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Date: January 28, 2022

To: L.E.A.P. Board of Directors

From: Emily Fagle, Interim Executive Director

Re: Executive Director's Report

1. **COVID-19 Updates and protocols:** Following the new guidance released by the CDC and NYS DOH on January 14th, LEAP's executive leadership team met to revise our policy and protocols to align with the new guidance. This will help to avoid a lot of the confusion when operating a policy that differs in any way from local public health rules. The only exception that we have made is around our youngest clients; children within the Head Start and Early Head Start program will continue to be required to quarantine for 10 days following exposure due to the challenges of wearing a tight-fitting mask within this age group.

We once again would like to thank our Vice Chair, Sam Hall, for making an enormous donation of rapid test kits and KN95 masks possible to our staff by directing these donations to our agency from the offices of Congresswoman Carrier Woerner, Congressman Matt Simpson and Senator Dan Stec. Over the last month following the holiday break, we have seen the greatest impact to staffing to-date due to either positive cases or quarantines due to exposure, and these donations ensure an extra layer of safety and precaution within our operations.

2. **Head Start:** Please refer to the Director's report for program related updates. Administrative updates are below.
 - Please review our application requesting a carry over balance of CARES funds to the Office of Head Start; we intend on purchasing a type A2 school bus for the program with these funds.
 - **ACTION:** After discussions with our OHS Grants Manager for Region II, we will not require an amended budget for this year if we revise our spending plan in the following way. As of the date of this report, the projected under-spending within the Year 2 Base Grant is an estimated \$350,000. The Interim Executive Director and Head Start Program Director met and agreed that it would be prudent to apply any under-spending towards additional contributions to our under-funded (frozen) defined benefit pension plan. As of the latest actuarial report, the agency's liability (under-funded status) is just over \$1.3M. A one-time contribution of \$350k is not only a financially responsible use of the surplus but will help to decreased required payments in future years – which can be reallocated to other areas of the budget (wages, etc.). Given the materiality of this change to budget, we are requesting the board's approval for this one-time payment.

We are an Affirmative Action/Equal Opportunity Employer

- A waiver of non-Federal share application (Year 2) will be prepared and presented for approval at the March 2022 BOD meeting.
3. **WIOA and Workforce Development Board:** NYS DOL has made additional Emergency (COVID-19) Response funding available, and LEAP will be a recipient of a share of this funding (February 2022 – pending). The intent of the funds is for workers who have been dislocated as a result of the pandemic and can be used for a variety of workforce trainings and career services.
 4. **CSBG Programming:** Please refer to the Director’s report for program related updates.
Administrative updates:
 - CSBG ACROS: A huge thank you to Nancy Warnock for her work organizing materials for the submission of this annual deliverable to the DOS, which was submitted on 01/26/2022 (due 1/31/2022). We are awaiting feedback from our Program Analyst on the documents that were submitted for their review.
 - A CSBG CARES Grant amendment will be drafted and submitted to DOS by Friday February 11th. The need for the amendment is based on the staff changes within the program as well as the identified need for a new vehicle to support of the Food Pantry program.
 5. **Fund Development:**
 - Hiring for the Outreach & Development position has been placed on hold until the agency has hired and onboarded a new Executive Director.
 - In the interim, and with permission from the Executive Committee of the Board, we have contracted with Trampoline Design to fulfill the duties of this position. The focus of the new contract is on the completion of the 2021 annual report (completed and available on our website), a January 2022 annual appeal (completed; letter attached to this report) and a digital recruiting and outreach campaign (in progress).
 6. **Recruitment of Executive Director:** We have identified two candidates for final-round interviews. Both candidates are strong in different ways, though both lack community action and public-funded/regulated work experience and will therefore require extensive training upfront. We are excited to bring new leadership into the agency and hope to introduce the new ED at the March 2022 BOD meeting.
 7. **IT Request for Proposal:**
 - We received a revised proposal from Stored Tech that includes one-time support moving the agency to Microsoft 365, in addition to ongoing support that is much smaller in scope from the initial proposal received. ADK Tech has not responded to our request for a revised proposal and has been unsuccessful in arranging a meeting time to discuss the new need.

8. **Agency-wide budget 2022-2023**: An agency budget for the 4/1/2022- 3/31/2023 fiscal year will be drafted and presented to the BOD at the March BOD meeting. The Finance Committee will be asked to meet prior to the meeting for an initial review so that they can officially recommend approval of the budget at the March meeting.

9. **Projects on hold until new ED is hired**

- Community Needs Assessment (CNA): Due in September 2022. This will become a top priority for the incoming ED. We have reached out to our network and were made aware of a consultant who can support this effort.
- Strategic Planning: will be informed based on the results of the CNA. A revised strategic plan was completed in 2019 and is not due until 2024. Though a planning session should (and will) be held annually to account for evolving direction of the agency (fundraising, COVID programming, etc.)
 - Board Retreat: normally held in January each year, the next board retreat is TBD and will include a discussion on strategic planning. Jackie Orr, ED of NYSCAA, has offered to lead a session when we are ready to schedule this event.
- Outreach & Development hire: given that the role reports to the ED, the hiring and recruitment of this position is on hold until a new ED is on board. Under new leadership, we may see changes to how this role functions within LEAP. And it is critical that we get this right, which includes getting the right person in the door at the right time.
- Agency By-laws review: last revised in 2015.

Respectfully submitted,



Emily Fagle, Interim Executive Director and Finance Director



LEARNING • EMPLOYMENT •
ASSISTANCE • PARTNERSHIP •

L.E.A.P. GIVE. GROW.

DEAR FRIEND OF L.E.A.P.,

When we think about wrapping up 2021, these three words epitomize the year: Leap, Give, Grow. Through the ongoing pandemic and recovery from COVID-19, L.E.A.P. was steadfast in providing the pillar services necessary to the community so that our neighbors could come out from under the dark cloud of the pandemic. While some of our services have remained virtual, we have maintained a hybrid system of in-person services for those most in need, including the youngest and oldest members of our community.

At the end of the year, **we couldn't be more grateful for our community, our partners, and all those that help** to make sure services continue for our patrons, despite the challenges we have faced. Through our Head Start and Early Head Start programs, Career Center, Food Pantry, and much more, we have provided education, employment skills, food and basic needs, emergency assistance, clothing, and above all, support to our neighbors. To continue this effort, **we are calling on all of you to grow with us and help us continue to offer and grow our programs.**

Please consider giving this year to support our programs as we work hard to keep pace with increased costs, revised programming, and additional monitoring; all while experiencing crisis-level staff shortages across the agency.

We have continued to do what we do best—

assist families and individuals towards self-sufficiency. Now we need YOU more than ever! Please consider donating to L.E.A.P. today. YOU can make a difference. YOU can help us continue our goal of "Building Community One Person at a Time." Any donation, no matter the dollar amount, makes a difference to our neighbors and friends. You can visit our website to donate online or use the enclosed donation envelope to send a check.

SCAN TO DONATE



On behalf of our staff and Board of Directors,
thank you for your ongoing support and for
considering a donation.

Sincerely,

Emily Fagle
Interim Executive Director

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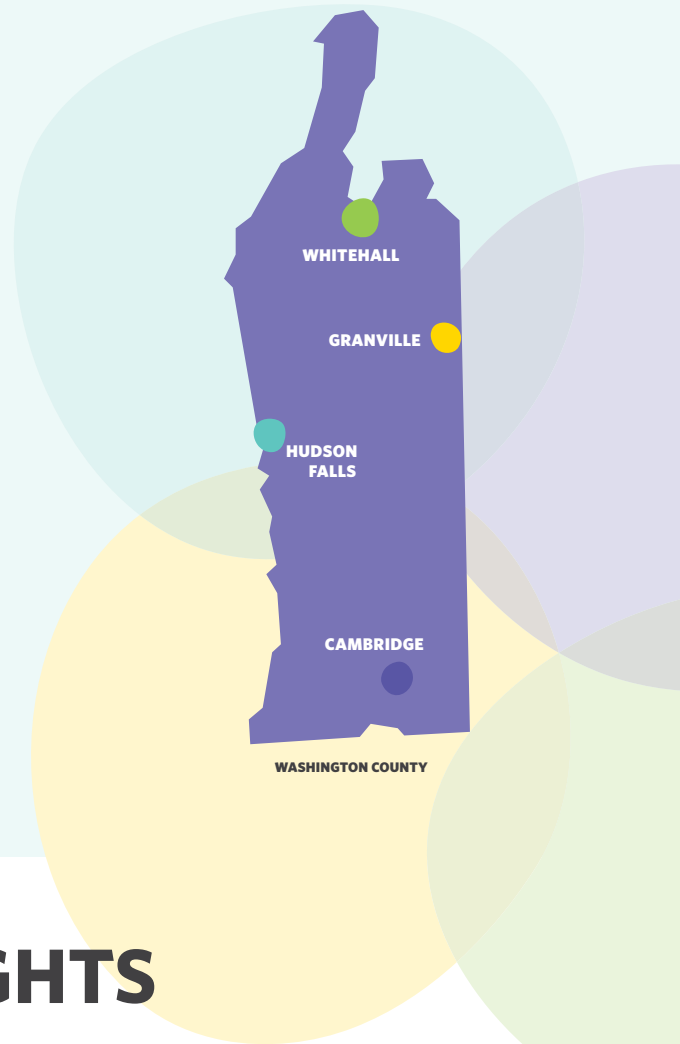
LEAPSERVICES.ORG





WE SUPPORT INDIVIDUALS AND FAMILIES IN ATTAINING SELF-SUFFICIENCY BY PROVIDING SERVICES, SHARING RESOURCES, AND THROUGH COMMUNITY COLLABORATION.

L.E.A.P. is a non-profit community action agency that serves all of Washington County. We have been aiding individuals and families in defining and reaching their goals economically, educationally, and more for over 50 years. Our services include Head Start/Early Head Start Programs for children ages 0-5 and Pregnant Mothers, Employment Counseling for Youth and Adults, an Emergency Food Pantry, Transportation for Senior Citizens and Adults with Disabilities, a Community Garden, Emergency Assistance, and a Winter Coat Drive. Despite the increasing costs of providing these programs and services, we have not only stayed open, available and ready to serve our community, we have increased the type and amount of our services.



2021 PROGRAM HIGHLIGHTS

L.E.A.P. BY THE NUMBERS

EMERGENCY ASSISTANCE

17 individuals and families were assisted with rent.

CLOTHING/COAT CLOSET

92 people received coats, clothing or referrals.

TRANSPORTATION

107 individuals were assisted.

FOOD PANTRY

2,829 people in **879** households received food.

COMMUNITY GARDEN

12 out of **12** family garden beds were utilized.

HEAD START & EARLY HEAD START

350 children served; **319** families served.

WORKSHOPS

Covered **11** topics and were attended by **635** adults.



SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP)

30 out of **35** youth completed the summer work program.

ADULT AND DISLOCATED WORKER TRAINING

16 Adults received funding for Supportive Services.

9 Dislocated Workers received funding.

6 adults took part in the TASC Adult BOCES class.

15 youth were in the TASC Youth BOCES class.

44 Metrix Licenses were assigned to customers seeking online training skills.

45 clients completed the SSI/SSDI application process.

Career Center Services Participants: Basic Services-94; Individualized Services-19.