

*Lifting people up.  
Building brighter futures.*



**2018 Annual Report**



**CAPTAIN**  
Community Human Services

# OUR MISSION

To support and empower people of all ages to reach their goals of personal growth and self-sufficiency.  
We strengthen communities.

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# OUR MISSION

To support and empower people of all ages to reach their goals of personal growth and self-sufficiency.  
We strengthen communities.

# OUR VISION

Effective solutions to social issues in the communities we serve.

*Lifting people up. Building brighter futures.*

# OUR PROGRAMS

## HUNGER

Food Pantry  
Free Summer Meals  
Thanksgiving Baskets  
Bread Giveaway  
What's Cooking

## HOMELESSNESS

Youth Shelter  
Solutions to End Homelessness Program  
Street Outreach  
Supportive Housing for Homeless Youth

## ECONOMIC CRISIS

Family Assistance  
Adopt-A-Family  
Coats for CAPTAIN  
Bike Works  
Toy Shop

## COMMUNITY SUPPORT

Safe Harbour  
CAPTAIN's Treasures  
Volunteer Income Tax Assistance  
Volunteer Program  
Community Service  
Burnt Hills-Ballston Lake Social Workers  
Community Education Programs

## EMPOWERMENT

Getting Ahead  
Peace Camp  
Homework Help  
High School Equivalency  
Care Links  
Wellness Express  
Senior Services  
Family Support Services  
CAPteens  
Family Mentoring  
Job Assist



# CAPTAIN

**Community Human Services**

*Lifting people up. Building brighter futures.*

**Our mission is to support and empower people of all ages to reach their goals of personal growth and self-sufficiency.**

Clifton Park Office  
5 Municipal Plaza, Suite 3  
Clifton Park, NY 12065  
518.371.1185 (p)  
518.383.7997 (f)

Glenville Office  
543 Saratoga Road  
Glenville, NY 12302  
518.399.4624 (p)  
518.399.8663 (f)

Cheryl's Lodge  
25 Fern Lane  
Clifton Park, NY 12065  
518.373.8773 (p)  
Located in Halfmoon Heights

CAPTAIN's Treasures  
1705 Route 9  
Clifton Park, NY 12065  
518.383.1788 (p)  
See our website for hours!

Runaway & Homeless Youth Shelter  
Confidential Location in Malta, NY  
518.584.6042 (p)





Street Outreach has **helped me branch out**, and feel that

**I have a sense of self-worth.**

They **help me get out of the house and participate in community events.**

They have **helped me to support myself** by providing hygiene products, laundry, food and clothing at the Drop-In Center.



*Kayla Better*



TOGETHER, WE ACHIEVED MORE.



## Food Programs

Our emergency food and hygiene pantry, **Karyl's Kupboard**, provides Saratoga County residents with nutritious food and hygiene products. Located in our Clifton Park office, the pantry is completely free and is staffed by volunteers. In addition to the pantry, we operate the **Free Summer Meals** and weekend backpack program to provide nutrition for Saratoga County's school-age children. During the holidays, we offer free **Thanksgiving baskets** to our community's families in need.



**4,265**

individuals provided  
with emergency food  
pantry assistance



**11,124**

free summer meals served  
to children at 18 sites  
throughout Saratoga County



**160**

families received  
free Thanksgiving  
baskets

## Homeless Youth

Our **Street Outreach Project** assists youth who are, or may be at risk of becoming, homeless. We meet the youth where they are - providing case management and referral services. Our specialized, dedicated team builds rapport with youth throughout Saratoga, Fulton, Montgomery, Washington, and Warren Counties. In addition to our mobile work, we offer a weekly drop-in center in Gloversville.



55

homeless youth helped to safely exit the streets



3,572

number of contacts with homeless, runaway, and at-risk youth



627

case management sessions provided to homeless, runaway, and at-risk youth



6,064

total units of service provided to homeless, runaway, and at-risk youth

## Youth Shelter

Certified by the NYS Office of Children & Family Services, our **Runaway & Homeless Youth Shelter** is a safe haven for 13-17 year-olds who are homeless, runaways, exploited, or in danger of becoming homeless. The Shelter offers a safe place of refuge to youth in crisis, with adults they can trust, and case management services to address individual challenges and connect the youth with a safe and stable home.



98

youth housed at the shelter



1,527

bed nights provided to youth in crisis



84%

of youth returned home upon discharge



10

new transitional living apartments for youth approved for occupancy in late 2019

TOGETHER, WE ACHIEVED MORE.



## Family Assistance

Our **Family Assistance Program** provides one-time, emergency financial assistance for individuals and families experiencing a hardship or crisis that could leave them without heat, shelter, or other essential needs. In addition, our **Solutions to End Homelessness Program** (STEHP) is a NYS-funded program to help individuals and families facing a housing crisis. Finally, **Bike Works** provides bicycles to residents throughout Saratoga County for recreation, transportation, and as a means of promoting a healthy lifestyle.



103

families utilizing family assistance



\$46,802

total amount of financial assistance provided



\$29,119

provided to keep 28 families stably housed



63

new and refurbished bikes distributed to youth and adults

## Holiday Programs

CAPTAIN CHS offers a variety of Holiday and Seasonal Assistance Programs, including **Coats for CAPTAIN**, Thanksgiving Baskets, **Adopt-a-Family** and a **Toy Shop**. To qualify for some of these programs, individuals or families must receive some form of public assistance, such as SNAP, HEAP, Medicaid, Medicare, or free or reduced school lunches.



113

winter coats given to adults and children



246

children of 82 families received gifts through Toy Shop



237

children from 94 families provide with toys through Adopt-A-Family



TOGETHER, WE ACHIEVED MORE.



TOGETHER, WE ACHIEVED MORE.

## Senior Services

**Care Links** helps to keep people living independently in their homes as long as possible through friendly visiting, respite assistance, shopping, errands, transportation, and more. These services are available at no cost to persons 60+ in Southern Saratoga County. In addition to Care Links, our **Wellness Express** van provides free transportation for residents 60+ to medical appointments in the towns of Ballston, Charlton, Galway, Malta, Milton, and the Village of Ballston Spa. Both programs receive funding from the Saratoga County Office for the Aging.



**7,171**  
hours performing  
4,680 tasks by Care  
Links volunteers



**241**

seniors empowered  
to age-in-place by  
123 Care Links  
volunteers



**71,224**

miles driven by  
Care Links volunteers



**463**

trips to medical  
appointments  
provided by the  
Wellness Van

## Youth Development

CAPTAIN CHS has believed in youth volunteerism since its inception. **CAPteens** is a youth-driven program aimed at involving local teens in community service, philanthropy, and helping those in need. **Job Assist** helps build job skills for youth and connects them with local employers in the Shenendehowa, Ballston Spa and Burnt Hills-Ballston Lake School Districts. We provide in-house social workers for Burnt Hills-Ballston Lake Schools.



**75**

CAPteens  
ages 14-17



**917**

volunteer hours of  
community service  
by CAPteens



**15**

community events  
organized and/or  
served by CAPteens



**73**

youth participants  
enrolled in the Job  
Assist Program





TOGETHER, WE ACHIEVED MORE.

## Cheryl's Lodge

CAPTAIN CHS's **Community Outreach Center** in Halfmoon Heights offers programming for children, families, and seniors. This includes **Homework Help**, a free program to help our community's less privileged youth compete in today's academic world and **Peace Camp**, an intensive, four-week summer day camp that fosters conflict resolution and communication skills. Cheryl's Lodge also offers After-School Programming, a Bread Giveaway, Camp CAPTAIN Cares, High School Equivalency support, senior citizen gatherings, summer enrichment and more.



10,977

units of service  
provided to the  
community



3,003

volunteer hours  
provided by 79  
volunteers



40

children attended  
Peace Camp



50

youth received  
Homework Help  
from trained  
volunteers



TOGETHER, WE ACHIEVED MORE.

### Family Development

**Family Development** mentors meet one-on-one with individuals or families to provide confidential help to people in areas such as resume building, job searches, and budgeting. Mentors are a great support to people who are going through a difficult time. Our **Getting Ahead** program is a 12-16 week group workshop to help people stabilize their situations and build resources to improve their lives. The program supports families on their journey to self-sufficiency.



16

Getting Ahead program graduates



687

hours of family mentoring



14

trained volunteer mentors

### Family Support

Our **Family Support Program** provides advocacy, information and referral, proactive intervention services, and education for families with children who have social, developmental, and/or emotional challenges. We also provide respite for families, as well as youth and adult skill-building services. The program empowers parents to access, advocate, and navigate the complex systems of support and connects with other families facing similar challenges.



50

average monthly clients



730

hours of respite and skill-building with families



242

hours of peer support provided





TOGETHER, WE ACHIEVED MORE.



## Volunteers

CAPTAIN CHS has one of the most effective and extensive **Volunteer Programs** in the Capital Region. Over 400 active volunteer team members provide almost 17,000 hours of combined community service annually. We could not lift people up and build brighter futures without them! Join today by filling out an application on our website or calling our office.



**435**  
volunteers  
working together  
with CAPTAIN CHS



**16,983**  
hours of volunteer  
service provided to  
CAPTAIN CHS



**50,950**  
total units of service  
provided by CAPTAIN  
CHS volunteers

## Community Support

**CAPTAIN's Treasures**, our volunteer-run store on Route 9 in Halfmoon, provides next-to-new quality clothing, furniture, and household goods at great savings. Existing on generous donations from our community, its voucher program enables individuals and families in need to obtain clothing and household goods. In addition, every year volunteers provide free tax assistance to community members through our **Volunteer Income Tax Assistance** program.



**131**  
average number  
of hours over 60  
volunteers provided to  
CAPTAIN's Treasures



**\$6,108**  
worth of clothing and  
household items, given  
to families through our  
voucher program



**\$853,114**  
sum of tax refunds  
for 410 families  
participating in VITA

The **Anchor Society** provides a lasting legacy of sustainability for CAPTAIN Community Human Services. Planned and major gifts are invested in an endowment to ensure our future. The **Navigator Society** is an annual investment to support today's infrastructure: putting gas in our vans to safely exit teenagers off the street; keeping the lights on in our offices; and paying our staff so they can effectively serve our community members in need. Both giving programs are crucial to our promise that we will continue to lift people up and build brighter futures.

*If you're interested in making an annual or planned gift, please contact Ava Martin at 518-399-4624.*

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## CAPTAIN COMMUNITY HUMAN SERVICES, INC.

## STATEMENT OF FINANCIAL POSITION

DECEMBER 31, 2018

- ASSETS -**CURRENT ASSETS:**

Cash and cash equivalents	\$ 384,164
Investments	158,809
Prepaid expenses	6,665
Grants/fees receivable	176,699
Accounts receivable	25,321
<b>Total current assets</b>	<b>75,658</b>

**PROPERTY AND EQUIPMENT:**

Land	26,250
Buildings and improvements	1,156,203
Furniture and equipment	440,833
Totals	1,623,286
Less accumulated depreciation	(928,469)
<b>Property and equipment - net</b>	<b>694,817</b>

**BOARD DESIGNATED FUNDS:**

Cash - temporary restricted	101,409
Investments	187,664
Cash surrender value of life insurance	69,828
<b>Total other assets</b>	<b>358,901</b>

**TOTAL ASSETS** \$ 1,805,376

- LIABILITIES AND NET ASSETS -**CURRENT LIABILITIES:**

Accounts payable and accrued expenses	\$ 100,029
Payroll and related items payable	94,023
Deferred revenues	14,026
<b>Total current liabilities</b>	<b>208,078</b>

**NET ASSETS:**

Without donor restriction:	
Undesignated	1,213,397
Board designated	358,901
With donor restriction	25,000
<b>Total net assets</b>	<b>1,597,928</b>

**TOTAL LIABILITIES AND NET ASSETS** \$ 1,805,376

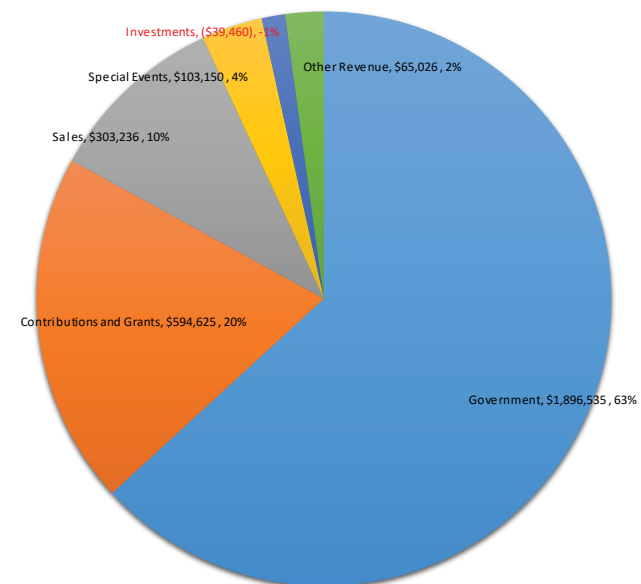
## CAPTAIN COMMUNITY HUMAN SERVICES, INC.

## STATEMENT OF ACTIVITIES AND CHANGES IN NET ASSETS

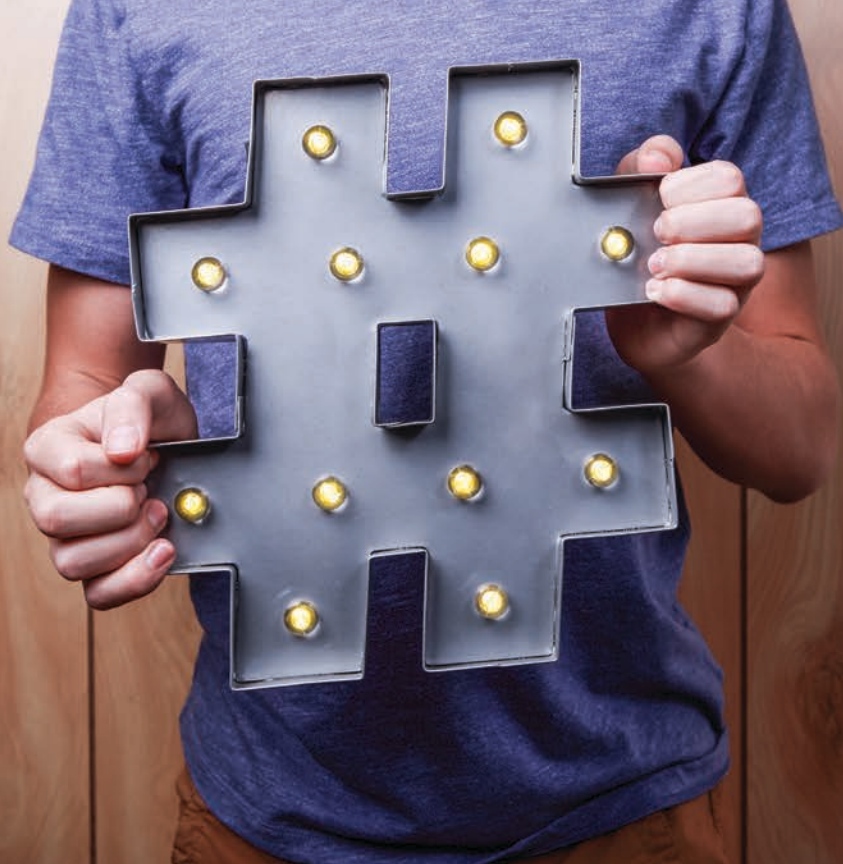
YEAR ENDED DECEMBER 31, 2018

	Without Donor Restriction	With Donor Restriction	Total
<b>REVENUE AND OTHER SUPPORT</b>			
Public support			
Government contracts/fees	\$ 1,896,535	\$ 0	\$ 1,896,535
Contributions and grants	594,625	0	594,625
Sales	303,236	0	303,236
Special events	103,150	0	103,150
Unrealized and realized gains, net	(39,460)	0	(39,460)
Other revenue	65,026	0	65,026
<b>Total support and revenue</b>	<b>2,923,112</b>	<b>0</b>	<b>2,923,112</b>
<b>EXPENSES</b>			
Program expenses	2,330,218	0	2,330,218
Management and general	475,276	0	475,276
Fundraising	102,267	0	102,267
<b>TOTAL EXPENSES</b>	<b>2,907,761</b>	<b>0</b>	<b>2,907,761</b>
<b>CHANGE IN NET ASSETS</b>	<b>\$ 15,351</b>	<b>\$ 0</b>	<b>\$ 15,351</b>
<b>CHANGES IN NET ASSETS</b>			
Net assets - beginning of year	\$ 1,556,947	\$ 25,000	\$ 1,581,947
Change in net assets	15,351	0	15,351
Net assets - end of year	<b>\$ 1,572,298</b>	<b>\$ 25,000</b>	<b>\$ 1,597,298</b>

## CAPTAIN CHS REVENUE SUMMARY BUDGETED 2018







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