

GULF COAST COMMUNITY SERVICES ASSOCIATION, INC.



ANNUAL REPORT 2022-2023



Board Of Directors

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Jay Griffin | Private Sector H-E-B

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Jay Griffin | *Interim Chief Executive Officer*

Debra Fisher | *Chief Financial Officer*

Tiamoiya K. Lee | *Head Start-Early Head Start Director*

Al Maldonado, III | *Compliance/Accountability Director*

Horace Grant | *Director of Operations*

A Letter From Our CEO

Nearly 50 years ago, the War on Poverty and the Economic Opportunity Act of 1964 set in motion a bold vision: to provide pathways for individuals to improve their lives through education, employment, and housing opportunities. These initiatives were grounded in the belief that opportunity is the key to achieving self-sufficiency and securing a brighter future.

However, experience has shown that opportunity is not always equally accessible. While children in low-income neighborhoods technically have access to education, their ability to benefit fully is often hindered by challenges at home, unsafe environments, and a lack of essential resources. The opportunities they receive are far from equitable compared to those available to their more privileged peers.

This disparity underscores an important truth: opportunity doesn't just happen—it must be created. Building meaningful opportunities requires intentional efforts, sound strategies, and effective resource management, especially in today's challenging economic climate.

At Gulf Coast Community Services Association, Inc. (GCCSA), we are committed to leveling the playing field. With a focus on equipping individuals, educating young learners, strengthening communities, and promoting economic independence, we strive to bridge the gap for low-income families in Harris, Brazoria, and Galveston Counties.

As GCCSA's Interim Chief Executive Officer, I am proud of our dedicated Board, Policy Council, and employees, who work tirelessly to turn vision into action. Together, we have adapted and persevered—even through global challenges—to ensure that the promise of opportunity remains strong.

Through comprehensive programs and services, GCCSA addresses the unique needs of income-eligible families, helping them overcome obstacles and achieve lasting self-sufficiency. Our careful stewardship of resources reflects our commitment to thoughtful planning, collaboration, and precision in everything we do.

None of this would be possible without the invaluable contributions of our community partners, elected officials, school districts, parents, funding organizations, and volunteers. Your support empowers us to honor the *Promise of Community Action* and extend our reach across Brazoria, Galveston, and Harris Counties.

As we look ahead, GCCSA remains unwavering in its mission to create opportunities that uplift individuals and transform communities. Together, we can build a future where everyone has the chance to succeed.

Sincerely,

Jay Griffin

Interim Chief Executive Officer
Gulf Coast Community Services Association, Inc.

Services To The Community

Adult Literacy & Education

GCCSA, offers a variety of adult educational opportunities - Adult Basic Education and Career, and Vocational & Technology Development tracks. The Agency provides scholarships to adults who are in pursuing education or vocational training certifications for career advancement.



Our Annual Impact

For nearly 60 years, GCCSA's coordinated programs and services have been intentionally designed to promote self-sufficiency, not dependency. As a Community Action Agency, GCCSA is uniquely situated to be flexible in providing our low-income customers a customized bundle of support, services, assistance, encouragement, and incentives to become self-sufficient. In short, the one size-fits-all approach does not apply.

We are committed to eliminating poverty by empowering individuals and families to achieve economic self-sufficiency through a comprehensive array of community-based programs.

Support The Working Poor:

- CHILDCARE
- ADULT EDUCATION & GED PREPARATION
- JOB TRAINING & ON-THE-JOB SUPPORT
- JOB SEARCH ASSISTANCE
- JOB PLACEMENT
- FINANCIAL PLANNING & BUDGET

Support The Poor Facing Crisis:

- FOOD PANTRY ASSISTANCE
- ENERGY ASSISTANCE
- EMERGENCY FOOD BASKETS
- RENTAL ASSISTANCE
- EVICTION PREVENTION
- REFERRAL TO DOMESTIC VIOLENCE PROGRAMS & SHELTERS
- REFERRAL TO TRANSITIONAL HOUSING

Strengthen The Whole Family

- COMPREHENSIVE FAMILY DEVELOPMENT SUPPORT
- NUTRITION EDUCATION
- PARENTING EDUCATION
- REFERRAL TO HOME OWNERSHIP & AFFORDABLE HOUSING PROGRAM
- WORKFORCE DEVELOPMENT & SKILLS ATTINMENT

Help & Encourage Children and Youth

- HEAD START
- EARLY HEAD START
- NUTRITION PROGRAM FOR WOMEN, INFANTS, & CHILDREN
- CHILD & ADULT CARE FOOD PROGRAM

Services To The Community

Educate Early Childhood

GCCSA Head Start & Early Head Start (HS/EHS) Program is a comprehensive, Early Childhood Development program, serving eligible children and families from economically-challenged backgrounds in the Harris County area since 1964. GCCSA caters to over 1,900 early learners and their families, supporting pregnant women, infants and toddlers (ages 6 weeks to 30 months) and children ages 3 to 5.



Operating in 1 Early Head Start and 21 Head Start Centers, the GCCSA HS/EHS Program includes: early childhood education, family involvement, health advocacy, family literacy, fatherhood initiatives, mental health services, disability services, and nutrition to all enrolled children, including in the family homes of those with disabilities.

Services To The Community

Adult Literacy & Education

GCCSA, offers a variety of adult educational opportunities - Adult Basic Education and Career, and Vocational & Technology Development tracks. The Agency provides scholarships to adults who are in pursuing education or vocational training certifications for career advancement.



Services To The Community

Equip

Case Management

Individuals and families seeking to regain their economic footing work closely with Specialists under case management. They are provided an assessment of needs, development and implementation of a Service Plan, and monitoring of goal achievement that helps them address their personal and professional development. Financial assistance is offered to qualified individuals and families.



Food Pantry

The Food Pantry of GCCSA, Inc. distributes fresh food items through its Crisis Food Assistance and Food for Change Market.

Services To The Community

Empower

Parent Committees

Each HS/EHS Center establishes a Parent Committee. where parents/guardians are given the opportunity to take on leadership roles within their respective Center. Parent Committee members and officers assist their Center Administration in development activities that address the interests and needs of their families.

Policy Council

An important parent-led, elected governing body made up of volunteer parents/guardians and representatives of community agencies, the GCCSA Policy Council works in partnership with the Board of Directors and Agency management to develop, review and approve HS/EHS Program policies. and to oversee the quality of services that all children and families receive.

Additional Services Include:

Financial Coaching. credit and budgeting classes. nutrition workshops, workforce development. transportation vouchers. and access to community partner programs.

Children & Families

Parents who are actively involved in their children's education ensure student success in school and in life. GCCSA's Family Empowerment Program provides many experiences at each Center aimed at empowering parents in their children's journey towards a superior education.

Our Centers have a host of ways parents & guardians can be involved, including:

- Site-Based Parent Committees
- Classroom Volunteer (i.e. reading a book)
- Fatherhood Program
- Family Night, Family Fun Day, Holiday Celebrations
- Policy Council Leadership



Early Childhood Education

GCCSA, Inc. operates twenty-one (21) full day Head Start centers and one (1) full day Early Head Start center serving as either stand-alone centers or sites that operate in collaboration with school partnerships. Full Day Services are available for parents who are employed or attending job training or school and have no caregiver in the home.

Head Start & Early Head Start promotes school readiness by enhancing the physical, social, emotional, linguistic, and cognitive development of children through the provision of educational, health, nutritional, and other services. We regularly assess all children to determine their needs and progress towards school readiness goals, using guided individualized learning plans. Our teaching staff use informal observations and information from parents and guardians to assess children's progress.



GULF COAST COMMUNITY SERVICES ASSOCIATION, INC.

Total number of children and families served

| | |
|------------------|----------------------|
| Head Start 1,807 | Early Head Start 103 |
|------------------|----------------------|

Average monthly enrollment (as a percentage of funded enrollment)

| | |
|------------------|-----------------------|
| Head Start 79.8% | Early Head Start 100% |
|------------------|-----------------------|

Percentage of eligible children served

| | |
|------------------|-----------------------|
| Head Start 91.4% | Early Head Start 100% |
|------------------|-----------------------|

*The total number of children and families served, the average monthly enrollment (as a percentage of funded enrollment), and the percentage of eligible children served for the 2022 – 2023 program year.

Our Annual Impact

Early Childhood Health & Well-Being

Health is the foundation of school readiness. Our early learners' overall health and development is necessary for a happy and healthy child, ready to experience new things. We work with community partners so our families can access health services and development screenings. In this manner, they learn the important of setting a strong physical, medical, and educational foundation for their children. Children enrolled in our Head Start/Early Head Start Program received the following services:

| <i>GCCSA Head Start Children</i> | <i>GCCSA Early Head Start Children</i> |
|---|---|
|---|---|

| | |
|---|--|
| <i>94.6% have Medical Homes</i> | <i>98.8% have Medical Homes</i> |
| <i>92% have Dental Homes</i> | <i>97.5% have Dental Homes</i> |
| <i>93.8% have Insurance</i> | <i>100% have Insurance</i> |
| <i>83.8% had Well-Child Exams</i> | <i>96% had Well-Child Exams</i> |
| <i>78.6% had Dental Exams</i> | <i>75% had Dental Exams</i> |
| <i>86% had Hearing & Vision Screenings</i> | <i>100% had Hearing & Vision Screenings</i> |

**The percentage of enrolled children that received medical and dental exams for the 2022-2023 program year.*

Our Annual Impact

Head Start and Early Head Start Program provides free meals sponsored by the Department of Agriculture's Child Adult Care Food Program (CACFP). GCCSA promotes lifelong healthy eating and physical habits in children enrolled in Head Start and Early Head Start. Our primary goal is to serve nutritious meals. Secondary goals are: 1) Establishing positive eating habits the earliest stages of development; 2) Reduction of future health care and education costs due to lack of proper early development; and 3) Training and support to parents.

***The following services were provided to children enrolled in our Head Start/Early Head Start program during the 2022-2023 program year:**

| | | |
|-------------------|------------------|------------------|
| 59,963 | 60,555 | 194,361 |
| BREAKFASTS | LUNCHESES | PM SNACKS |

Head Start & Early Head Start children are benefited by being fed nutritious USDA regulated meals that ensure their proper development. These children gain early nutrition education that helps them establish positive eating habits that will enrich the quality of their diet throughout their lives. The program makes healthy eating a fun learning experience. Additionally, parents are assured that their children receive high quality meals. With proper nutrition, the child is less likely to experience illness and fatigue and will develop at a normal physical and intellectual pace. Good nutrition is the recipe for an all-around happier child!



GCCSA FINANCIAL POSITION

2022-
2023

The statement of functional expenses for the October 1, 2022 to September 30, 2023, reporting period is reflected below.

| | |
|--|---------------------|
| Federal and State Grant Revenue | \$28,316,254 |
| Other Revenue | \$279,828 |
| In-Kind Revenue | \$8,872,741 |
| Total Revenue | <u>\$37,468,823</u> |

| | Program Services | | | | Supporting Services | Total Expenses |
|--|----------------------|---------------------|-------------------|-----------------|------------------------|-----------------|
| | Head Start/EHS | CSBG | CACFP | Other Programs | Management and General | |
| Salaries and Wages | \$ 12,150,114 | \$ 1,827,550 | \$ - | \$ - | \$ 13,977,664 | \$ 13,977,664 |
| Payroll Taxes | 940,242 | 133,914 | - | - | 1,074,156 | 1,074,156 |
| Employee Benefit Costs | 2,082,641 | 344,785 | - | 19 | 2,427,445 | 2,427,445 |
| Contract Wages | 2,354,984 | 229,218 | - | - | 2,584,202 | 2,584,202 |
| Building Occupancy Costs | 1,210,309 | 491,268 | - | - | 1,701,577 | 1,701,577 |
| Utilities | 143,154 | 26,430 | - | - | 169,584 | 169,584 |
| Telephone | 189,543 | 22,409 | - | - | 211,952 | 211,952 |
| Insurance | 110,254 | 32,236 | - | - | 142,490 | 142,490 |
| Travel | 24,206 | 59,498 | - | - | 83,704 | 83,704 |
| Equipment Leasing and Repairs | 530,333 | 143,622 | - | - | 673,955 | 673,955 |
| Office Supplies | 208,738 | 13,533 | - | - | 222,271 | 226,970 |
| Vehicle Operating and Maintenance | 21,529 | 11,295 | - | - | 32,824 | 32,824 |
| Printing Reproduction and Publicity Seminars and Workshops | 11,207 | 3,192 | - | - | 14,399 | 14,399 |
| Postage | 5,133 | 31,832 | - | - | 36,965 | 36,965 |
| | 2,404 | 886 | - | - | 3,290 | 3,290 |
| In-kind Contributions | 8,872,741 | - | - | - | 8,872,741 | 8,872,741 |
| Professional and Legal Fees | 176,378 | 58,290 | - | - | 234,668 | 235,290 |
| Classroom Supplies | 113,273 | - | - | - | 113,273 | 113,273 |
| Food Supplies | 344,755 | - | 833,371 | - | 1,178,126 | 1,178,126 |
| Health Assessment and Evaluations | 282,238 | 232 | 719 | 934 | 284,123 | 284,123 |
| Training and Technical Assistance | 274,550 | 1,295 | - | - | 275,845 | 275,845 |
| Parent Activities | 19,020 | - | - | - | 19,020 | 19,020 |
| Client Direct Assistance | - | - | - | - | 2,444,440 | 2,444,440 |
| Other Expenses | - | 2,444,440 | - | - | 20,806 | 20,806 |
| Depreciation and Amortization | 15,287 | 2,975 | - | 2,544 | 186,447 | 186,447 |
| Total Expenditures | 167,848 | 18,018 | - | 581 | - | 36,991,288 |
| | <u>\$ 30,250,881</u> | <u>\$ 5,896,918</u> | <u>\$ 834,090</u> | <u>\$ 4,078</u> | <u>\$ 36,985,967</u> | <u>\$ 5,321</u> |



GCCSA HEAD START/EARLY HEAD START FUNDING

2022-2023

GCCSA's Head Start and Early Head Start's impact on the families in our community and private funds totals over \$29 million. The financial position for June 1, 2022 to May 31, 2023, program year is reflected below.

| | <u>6/2022 - 5/2023</u> |
|----------------------|------------------------|
| Grant Revenue | \$ 20,674,071 |
| In-Kind Revenue | 9,184,818 |
| Total Revenue | \$29,858,889 |

| | <u>6/2022 - 5/2023</u> | |
|---------------------------------|------------------------|----------------------|
| | <u>Budget</u> | <u>Actual</u> |
| Salaries and Wages | \$ 12,972,135 | \$ 13,473,517 |
| Fringe Benefits | 3,249,319 | 2,930,856 |
| Travel | 15,733 | 23,403 |
| Parent Services | 21,040 | 18,789 |
| Food Expenses | 133,016 | 134,230 |
| Children's Services | 154,482 | 286,339 |
| Supplies & Equipment | 1,366,076 | 1,168,291 |
| Equipment Leases | 604,794 | 352,561 |
| Contract Services | 113,021 | 129,278 |
| Administrative Services | 1,697,623 | 1,738,211 |
| Utilities | 122,126 | 145,436 |
| Training & Technical Assistance | 224,706 | 273,160 |
| In-Kind Expenses | 7,771,683 | 9,184,818 |
| Total Expenditures | \$ 28,445,754 | \$ 29,858,889 |

GULF COAST COMMUNITY SERVICES ASSOCIATION INC.

The Promise of Community Action

Community Action changes people's lives, embodies the spirit of hope, improves communities and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

The Vision of Community Action Partnership

A nation that creates opportunities for all people to thrive, builds strong, resilient communities, and ensures a more equitable society.

The Mission of Community Action Partnership

To ensure the causes and conditions of poverty are effectively addressed and to strengthen, promote, represent, and serve the Community Action Network.

The Values of Community Action Partnership

We believe all people should be treated with dignity and respect and recognize that structural race, gender and other inequities remain barriers that must be addressed.

We believe that this nation has the capacity and the moral obligation to ensure that no one is forced to endure the hardships of poverty.

We believe that with hope, adequate resources and opportunities, everyone can reach their fullest potential, and we are committed to achieving that vision.

We pledge ourselves to create an environment that pursues innovation and excellence through multi-sector partnership and collaboration



