

Annual Report

2009

PROP

A YEAR OF CHANGE

“IF YOU DON’T CREATE CHANGE, CHANGE WILL CREATE YOU.”

There has been a lot of change at PROP in the past few years. Changes in leadership, changes in organizational structure, change in how we deliver services, and even changes in the types of services we offer. The measure of how we have responded to that change is what I think matters most, and I’m proud of PROP’s continued success.

This past year, PROP changed in response to the economy. Programs, such as fuel assistance, general assistance, and home weatherization changed to accept more clients as the demand for these services grew. At the same time, our operations changed—growing leaner and smarter—to respond to the decrease in many funding sources.

PROP’s mission is to transform lives—to create change in people and in the communities we serve. In order to inspire and influence change in others, our agency has had to continually change to meet the needs of our clients, the demands of our community, and the realities of our funding sources. It is essential for any non-profit organization—particularly a community action agency like PROP—to remain flexible, to readily adapt to change, and to embrace change as it applies to its mission.

Despite the changes thrust upon us, PROP remains in a very strong position—both financially and competitively. We continue to serve more people, with fewer resources, and continue to achieve transformational results.

This is why PROP remains the place where people come first.

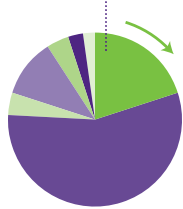
Sincerely,

 Marc Doyon,
 Chair, PROP Board of Directors

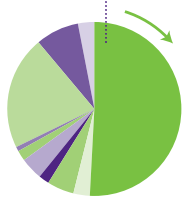
2009 FINANCIALS

Consolidated Audited Financials
 Fiscal Year, July 1, 2008 – June 30, 2009

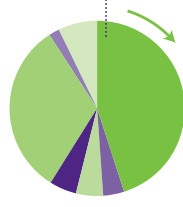
REVENUES	\$	%
Federal Government	3,537,844	20
State Government	9,894,569	56
Local Government	730,742	4
Fees	1,891,447	11
UW/Foundations	602,084	4
Donations & Other	492,264	3
In-Kind	391,050	2
TOTAL	17,540,000	



EXPENSES by Service area	\$	%
Child Development Services	8,767,044	51
Community Services	490,342	3
Senior Volunteer Program	820,505	5
The Women’s Project	439,185	2
Communities Promoting Health	750,766	4
Maine Youth Action Network	378,624	2
Parkside Neighborhood Center	89,102	1
Housing & Energy Services	3,722,442	21
Administration	1,332,371	8
Development & Marketing	541,117	3
TOTAL	17,331,497	



EXPENSES by Category	\$	%
Personnel	7,875,109	45
Consultants/Professional Serv.	667,304	4
Supplies, Postage & Printing	791,588	5
Occupancy	884,528	5
Direct Client Benefits	5,457,901	32
In-Kind Expenses	391,050	2
Miscellaneous Expense	1,236,225	7
TOTAL	17,303,705	



HIGHLIGHTS FROM '09

- PROP’s Summer Lunch program provided more than 1,200 free lunches each day last summer to children at 18 locations in Cumberland County. Some sites also served 450 breakfast meals and up to 150 snacks each day during the summer.
- PROP’s Communities Promoting Health Coalition reached more than 5,000 parents with information on **how to keep their children safe from alcohol and drugs**, including the Prom and graduation ad campaign “Create Memories, Not Regrets: Celebrate Sober.”
- PROP’s Child & Family Services program established a **Fathers Initiative**, along with other community groups.
- USM nursing students, along with volunteer dentists, have helped PROP’s Child & Family Services programs offer **preventative services to children** and families.
- More than 1,500 people crowded the Portland Expo building for **PROP’s first annual Family Expo**. The free, one-day event provided activities, entertainment, education, and resources for local families.
- PROP’s Parkside Neighborhood Center hosted **two block parties** for local residents during the summer months.



- PROP’s Foster Grandparent Program hosted a **recognition banquet** for more than 275 people to recognize the 110,000 hours foster grandparents volunteered in Southern Maine.
- Windham was selected as the location for **PROP’s newest Client Service Center**. Located in the Sebago Commons Plaza, the site includes a Head Start Center, Fuel Assistance, the WIC program, and access to other services.
- Governor John Baldacci declared September “**Community Action Month**”, recognizing the contribution that PROP and the state’s other Community Action Agencies make to the residents of Maine.
- 172 youth and adults from across the state attended the **5th annual Stop, Quit, Resist Maine Youth Anti-Tobacco Summit** presented by PROP’s Maine Youth Action Network (MYAN).
- PROP completed the lengthy **Community Needs Assessment** process, during which interviews and focus groups were held with various individuals and groups to determine what types of services are needed most by residents of Cumberland County.
- Owing in large part to the rise in the cost of heating fuel, **PROP’s fuel assistance program** experienced a 26% increase in applications for aid.

PROP BY THE NUMBERS.....

MISSION
 Transforming our community by helping people in need build better lives.

VISION
 PROP will be recognized as an organization of distinction, where people come first, to seek help in building better lives and to be a part of helping others.

About PROP
 PROP’s programs serve people throughout the State of Maine. PROP’s Client Service Center is located at 510 Cumberland Avenue in Portland, with a satellite location in Sebago Commons in Windham. Child Care, Early Head Start, and Head Start Programs are located in Bridgton, Casco, Gorham, Portland, and Windham. The Women’s Project maintains offices in Bangor and Ellsworth. PROP’s Administrative Offices are located at 2338 Congress Street in Portland.

For more information, call: 207 553-5800, visit us online: www.wherethepeoplecomefirst.org, follow us on Twitter: www.twitter.com/PortlandPROP, or look for us in Groups on Facebook.

Leadership Team
 Cathy Fellenz, *Interim President & CEO* | Paul Morgan, *CMA, Chief Financial Officer* | Barbara Hopkins-Dulac, *Senior Vice President, Human Resources* | Jonathan Wojcickowski, *Jr., Senior Vice President, Resource Development & Communication* | Roger Bondeson, *Vice President, Housing & Energy Services* | Tara Kosma, *Vice President, Community Initiatives* | Louise Marsden, *Vice President, Child & Family Services*

Board of Trustees
 Marc Doyon, *Chair*
 A. Charlie Kennedy, *Vice Chair*
 Ann Donaghy, *Treasurer*
 Julie Bassett, *Esq., Secretary*

Carol Billington | Crispin Bolesse | Donnell P. Carroll | Anita L. Chandler | Charles Day | Brian Desjardins | Jane Harmon | Peter Harrison | Anne Haskell | Debra King | Jeff Porter | Malory O. Shaughnessy | Thomas C. Smith | Hagos Tsadik | Gail Wilkerson | (List current as of May 2010)

YORK COUNTY
 PROP’s Senior Volunteer Programs & Weatherization Program serve the residents of York County.

STATE OF MAINE
 PROP’s Maine Youth Action Network (MYAN) and The Women’s Project serve residents state-wide.

PROP BY THE NUMBERS 2009

Numbers reflect PROP fiscal year July 1, 2008 through June 30, 2009.

KEY

total number of units

Municipality

x	x
\$y,yyy	\$yy

dollar value

- The Women's Project**
 Served 522 women across Maine with a benefit value of \$493,947. Individual town numbers were not available.
- The Foster Grandparent and Senior Companion Programs**
 Served 213 people with a benefit value of \$144,113 in York County.
- Maine Youth Action Network (MYAN)**
 Served 670 people with a benefit value of \$354,430 outside Cumberland County.
- Housing & Energy Services**
 Services were provided in York County, totalling \$549,839.

*Fuel benefit to client of \$2,518,311 not reflected in PROP's financial statements. Payment is direct to vendor from Maine Housing.

	CPHC Indirect Adult Outreach (people)	CPHC Indirect Youth Outreach (people)	Total CPHC Services (Communities Promoting Health Coalition)	Weatherization (homes)	CHIP Heating Repair (homes)	Home Repair (homes)	Fuel Assistance (homes)*	MADL-Homebuyers (homes)	Total Value of Housing & Energy Services	Women, Infants & Children-WIC (people)	Early Care Education (people)	Mental Health (people)	Total Value of Child & Family Services	General Assistance (households)	Homelessness Project (individuals)	Homeownership Classes (people in class)	Mortgage Foreclosure Counseling (households)	Social Services (households)	Total Value of Community Services	Total Value of Senior Volunteer Programs	Maine Youth Action Network (MYAN)	Parkside Neighborhood Center	TOTAL VALUE OF PROP SERVICES FOR 2009
Baldwin	100	22	122	0	4	0	47	0	\$51	2	1	1	4	102	4	0	0	4	110	0	0	-	-
	-	-	\$2,623	\$0	\$12,488	\$0	\$44,717	\$0	\$57,205	-	-	-	-	-	-	-	-	-	\$11,880	\$0	\$0	-	\$71,708
Bridgton	2,210	400	2,610	4	4	3	198	1	210	167	24	6	197	0	5	0	2	6	13	13	0	-	-
	-	-	\$56,115	\$26,516	\$4,285	\$74,156	\$182,053	\$10,000	\$297,010	-	-	-	-	-	-	-	-	-	\$1,404	\$8,795	\$0	-	\$363,324
Brunswick	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,587	-	\$1,587
Cape Elizabeth	2,012	984	2,996	2	2	0	50	1	55	36	-	-	36	67	2	0	0	7	76	0	3	-	-
	-	-	\$64,414	\$8,334	\$1,815	\$0	\$39,237	\$0	\$59,386	-	-	-	-	-	-	-	-	-	\$8,208	\$0	\$1,587	-	\$133,595
Casco	1,120	274	1,394	1	4	0	131	1	139	107	9	1	117	0	5	0	0	10	15	5	0	-	-
	-	-	\$29,971	\$4,550	\$10,783	\$0	\$108,615	\$10,000	\$133,948	-	-	-	-	-	-	-	-	-	\$1,620	\$3,383	\$0	-	\$168,922
Chebeague Island	-	-	-	0	0	0	12	0	12	-	-	-	-	0	0	0	0	0	0	0	0	-	-
	-	-	-	\$0	\$0	\$0	\$13,147	\$0	\$13,147	-	-	-	-	-	-	-	-	-	\$0	\$0	\$0	-	\$13,147
Cumberland	-	-	-	2	3	0	45	1	51	28	4	2	34	116	1	0	0	8	125	2	0	-	-
	-	-	-	\$15,095	\$7,605	\$0	\$37,825	\$10,000	\$70,525	-	-	-	-	-	-	-	-	-	\$13,500	\$1,353	\$0	-	\$85,378
Falmouth	-	-	-	2	1	0	70	0	73	28	5	0	33	181	7	0	0	25	213	6	1	-	-
	-	-	-	\$16,503	\$6,780	\$0	\$56,463	\$0	\$79,746	-	-	-	-	-	-	-	-	-	\$23,004	\$4,059	\$529	-	\$107,338
Freeport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	9	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$0	\$4,761	-	\$4,761
Gorham	3,130	251	3,381	7	11	0	236	5	259	221	16	5	242	0	16	41	1	28	86	26	8	-	-
	-	-	\$72,692	\$78,869	\$35,181	\$0	\$185,815	\$50,000	\$349,865	-	-	-	-	-	-	-	-	-	\$9,288	\$17,591	\$4,232	-	\$453,668
Gray	-	-	-	3	2	0	113	2	120	119	3	0	122	594	5	0	2	12	613	29	0	-	-
	-	-	-	\$24,196	\$2,275	\$0	\$93,535	\$20,000	\$140,006	-	-	-	-	-	-	-	-	-	\$66,204	\$19,620	\$0	-	\$225,830
Harrison	210	15	225	3	6	0	116	0	125	55	7	0	62	0	0	0	0	3	3	0	0	-	-
	-	-	\$4,838	\$25,976	\$14,062	\$0	\$110,552	\$0	\$150,590	-	-	-	-	-	-	-	-	-	\$324	\$0	\$0	-	\$155,752
Long Island	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,706	-	-	\$2,706
Naples	1,415	263	1,678	2	4	1	128	0	135	121	15	0	136	68	2	0	0	8	78	50	0	-	-
	-	-	\$36,077	\$17,089	\$11,109	\$29,686	\$111,117	\$0	\$169,001	-	-	-	-	-	-	-	-	-	\$8,424	\$33,828	\$0	-	\$247,330
New Gloucester	-	-	-	2	4	0	110	0	116	76	1	0	77	309	0	0	1	14	324	26	3	-	-
	-	-	-	\$19,975	\$10,438	\$0	\$91,296	\$0	\$121,709	-	-	-	-	-	-	-	-	-	\$34,992	\$17,591	\$1,587	-	\$175,879
North Yarmouth	-	-	-	1	0	0	31	0	32	14	-	-	14	60	0	0	0	0	60	0	0	-	-
	-	-	-	\$6,254	\$0	\$0	\$28,209	\$0	\$34,463	-	-	-	-	-	-	-	-	-	\$6,480	\$0	\$0	-	\$40,943
Peaks Island	-	-	-	0	0	0	20	0	20	-	-	-	-	0	0	0	0	0	0	9	0	-	-
	-	-	-	\$0	\$0	\$0	\$17,445	\$0	\$17,445	-	-	-	-	-	-	-	-	-	\$0	\$6,089	\$0	-	\$23,534
Portland	-	-	-	8	8	0	874	0	890	2,219	232	45	2,496	0	0	135	25	273	433	629	93	962	-
	-	-	-	\$61,202	\$19,979	\$0	\$539,240	\$0	\$620,421	-	-	-	-	-	-	-	-	-	\$46,764	\$425,556	\$49,197	\$127,549	\$1,269,487
Raymond	800	417	1,217	4	3	1	72	1	81	48	6	1	55	0	4	0	0	6	10	0	1	-	-
	-	-	\$26,166	\$33,231	\$8,441	\$4,624	\$59,976	\$10,000	\$116,272	-	-	-	-	-	-	-	-	-	\$1,080	\$0	\$529	-	\$144,047
Scarborough	3,600	115	3,715	3	1	0	177	0	181	112	4	1	117	0	11	0	0	19	30	8	1	-	-
	-	-	\$79,873	\$18,771	\$5,098	\$0	\$141,012	\$0	\$164,881	-	-	-	-	-	-	-	-	-	\$3,240	\$5,412	\$529	-	\$253,935
Sebago	348	115	463	0	0	0	66	1	67	47	-	-	47	61	3	0	0	2	66	0	0	-	-
	-	-	\$9,955	\$0	\$0	\$0	\$60,181	\$10,000	\$70,181	-	-	-	-	-	-	-	-	-	\$7,128	\$0	\$0	-	\$87,264
South Portland	3,202	1,601	4,803	3	10	4	387	0	404	76	20	5	101	110	29	0	2	93	234	111	1	39	-
	-	-	\$103,265	\$22,682	\$23,627	\$35,813	\$283,376	\$0	\$365,498	-	-	-	-	-	-	-	-	-	\$25,272	\$75,098	\$529	\$5,171	\$574,833
Standish	2,400	36	2,436	2	6	2	210	2	222	111	8	1	120	693	7	78	1	9	788	0	1	-	-
	-	-	\$52,374	\$20,373	\$9,923	\$24,676	\$184,445	\$20,000	\$259,417	-	-	-	-	-	-	-	-	-	\$85,104	\$0	\$529	-	\$397,424
Westbrook	3,000	2,405	5,405	3	4	1	356	4	368	517	104	8	629	0	3	30	3	64	100	86	25	27	-
	-	-	\$116,208	\$21,970	\$6,575	\$14,760	\$228,559	\$40,000	\$311,864	-	-	-	-	-	-	-	-	-	\$10,800	\$58,184	\$13,225	\$3,580	\$513,861
Windham	2,954	1,477	4,431	8	5	4	315	5	337	300	17	3	320	1,887	23	0	4	26	1,940	51	13	-	-
	-	-	\$95,267	\$77,135	\$10,564	\$183,701	\$258,238	\$30,000	\$579,638	-	-	-	-	-	-	-	-	-	\$209,520	\$34,505	\$6,877	-	\$925,807
Yarmouth	-	-	-	1	0	0	61	0	62	53	-	-	53	0	2	0	0	4	6	3	1	-	-
	-	-	-	\$6,717	\$0	\$0	\$51,698	\$0	\$58,415	-	-	-	-	-	-	-	-	-	\$648	\$2,030	\$529	-	\$61,622
TOTALS	26,501	8,375	34,876	61	82	16	3,827	24	4,010	4,457	476	79	5,011	4,428	129	284	41	621	5,323	1,058	163	1,028	-
	-	-	\$749,838	\$505,438	\$201,028	\$367,416	\$2,926,751	\$240,000	\$4,240,633	\$3,741,006	\$5,688,200	\$6,715	\$9,435,921	-	-	-	-	-	\$574,884	\$715,800	\$86,227	\$136,300	\$15,939,603