

COMMUNITY ACTION

Quarterly Report for July 1 – September 30, 2003

OVERALL STRATEGIC GOAL: COMMUNITY ACTION PROVIDES HIGH QUALITY SERVICES AND, WITH ACTIVE INVOLVEMENT FROM THE COMMUNITY, ADDRESSES ISSUES OF POVERTY.

2001-2004 Strategic Goal I: Early childhood and family development services are responsive to the needs of the community.

2003-2004 Annual Focus A: Children receiving services will meet age-appropriate health standards.

1. 100% of the parents of Head Start children with health and/or mental health concerns will receive assistance to address the identified concerns.
As of Sept 30, we had not begun receiving referrals yet because the program year just began.
2. 100% of Head Start classrooms will meet meal service requirements.
100% of Head Start classrooms currently meet meal service requirements.
3. At least 200 low-income, at-risk pregnant women will be enrolled in the Opening Doors program and 90% of their babies will be born with a healthy birth weight.
Thirty-one women have entered the program this year, 92% of babies exiting the program had healthy birth weights.

2003-2004 Annual Focus B: Provide access to high quality child care and family support services.

1. At least 190 children ages 0-5 will be enrolled in year-round full time Head Start services.
129 children are enrolled in year-round full time Head Start services.
2. At least 150 school age children will participate in A Kid's Domain before-and-after school care and/or summer camp.
108 children have participated.
3. Increase Early Head Start enrollment opportunities from 64 to 80 children.
There are currently 80 Early Head Start enrollment opportunities.
2. At least 65% of Child Care Resources & Referral clients surveyed will report that they found child care.
A total of 423 referrals have been made, 50% of parents returning surveys reported finding care.
3. At least 90% of Child Care Resources & Referral trainees who complete surveys report an increase in knowledge.
A total of 224 teachers/providers attended workshops, 95% those returning surveys reported an increase in knowledge.

2003-2004 Annual Focus C: Children in Community Action programs will achieve developmentally appropriate educational success.

1. 100% of the children completing Head Start will demonstrate increased literacy skills.
Outcomes will be reported at the second and fourth quarters.
2. 100% of the children completing Head Start will exhibit increased social, emotional, and behavioral readiness for kindergarten.
Outcomes will be reported at the second and fourth quarters.
3. 100% of the children completing Early Head Start will demonstrate increased communication skills and social readiness for learning.
Outcomes will be reported at the second and fourth quarters.
4. 100% of the children enrolled in A Kid's Domain will demonstrate improved school performance.
The first survey to be sent out in October.

2003-2004 Annual Focus D: The quality of services for children and families is improved.

1. Develop and implement a sustainable model for delivering prenatal outreach services that doesn't rely on VISTA or AmeriCorps volunteers.
Opening Door's surplus funds have been used to hire Outreach Workers to stabilize the program. An outside evaluation of the program is currently being conducted to assess the program's strengths, weaknesses and return on investment.
2. Increase our capacity to address the needs of high-risk populations by expanding our Head Start partnerships.
*Completed signed interagency agreements or contracts between July 1 and Sept 30:
Oregon Department of Corrections—Coffee Creek partnership
DHS for ERDC child care funding,
DHS for Child Welfare funding for referred placements in Head Start
Linsfield School of Nursing for nursing students to participate in Head Start.
NW Regional ESD for Early Childhood Special Education*
3. Establish a comprehensive curriculum supporting all areas of development for children enrolled in the Early Head Start Home Based program.
Provided 52 hours comprehensive training to Home Based Staff. Developed written policies and procedures for Home Based program. Implemented a system for planning the "Portage Birth-Three" curriculum and "Partners for a Healthy Baby" curriculum.
4. Establish a structured system for managing Head Start staff training requirements.
Identified a person to coordinate training; developed a detailed monthly training calendar; provided 16 to 50 hours of training for Head Start teaching staff [depending on position] in August and September.
5. Establish Community Action as the lead agency for a new Washington County Service Delivery Area for Child Care Resource & Referral, and successfully transition the program from the Metro area model.
Community Action has been established as the lead agency for the Service Delivery Area and is in the process of completing the transition.

2001-2004 Strategic Goal II: The community and Community Action have adequate capacity to prevent homelessness, provide shelter and affordable housing.

2003-2004 Annual Focus A: Families will achieve stable housing.

1. At least 50% of families staying in the shelter have positive change in housing status.
Outcomes will be reported at the second and fourth quarters.
2. At least 90% of families receiving long-term rental assistance improve or maintain their housing.
Outcomes will be reported at the second and fourth quarters.
3. At least 80% of families receiving long-term case management have positive change in housing status.
Outcomes will be reported at the second and fourth quarters.

2003-2004 Annual Focus B: Increase the capacity of Washington County providers to combat homelessness.

1. Establish a plan for the future of Community Action's shelter home and the provision of shelter beds for homeless families.
Resources are being raised to abate lead problems and replace the roof.
2. Support the successful development of the Housing and Supportive Service Network through participation in the restructuring of the county's Continuum of Care model.
Restructuring of the Housing and Supportive Service Network has resulted in a dramatic increase in the number of organizations participating. Three Community Action staff members attend regularly. The Network has identified five priority needs; increased rental assistance, singles shelters, youth shelters, increased capacity for case management, and day shelters.

2001-2004 Strategic Goal III: Comprehensive information & referral services are available to all community members.

2003-2004 Annual Focus: Increase the availability of information and referral services in Washington County.

1. At least 90% of those service providers attending I & R breakfast meetings, and completing surveys, report an increase in knowledge.
One breakfast was held. Thirty-three 33 individuals attended with 96% of respondents reporting an increase in knowledge.
2. Support the successful implementation of a 211 service, by 2004, through participation in the metro-area collaboration.
Supported the 4 county collaboration to establish a 211 service by merging information from the four counties into one database.

2001-2004 Strategic Goal IV: Low-income people in crisis obtain services they require.

2003-2004 Annual Focus: Increase Washington County residents' ability to sustain reasonable utility use.

1. Reduce arrearages for 90% of clients accessing Energy Assistance.
162 households received assistance with 85% reporting reduced arrearages.
2. Prevent utility shut-offs for 30% of clients accessing Energy Assistance.
162 households received assistance with 47% reporting prevented shut-offs.
3. Restore service for 10% of clients accessing Energy Assistance.
162 households received assistance with 30% reporting service restored.
4. Increase the capacity of the Weatherization program to fully implement energy efficiency services.
Due to the close-out of the 01-03 Biennium, the delay in the adopting of the state budget and Community Action's internal audit process, we were not able to increase the program capacity during the first quarter.

2001-2004 Strategic Goal V: The community is engaged in issues and activities that reduce or alleviate the effects of poverty.

2003-2004 Annual Focus: Increase agency visibility and community support.

1. Establish a communications plan that conveys our brand value and position in the community.
A plan was established and is currently being implemented
2. All agency external communications will include brand identity and key messages; establish agency brand guidelines and provide to all Community Action staff.
Developed staff brand guidelines; external communications are 40% complete
3. Develop a three-year volunteer expansion program that effectively recruits, places, tracks, and supports volunteers across the agency and obtain resources to implement the plan.
Resource Development is currently participating in a multi-agency effort to implement a volunteer center to serve the entire county. Our individual role will emerge in the context of this effort.
4. Increase the faith community's involvement and support of Community Action.
Faith Based groups were targeted for speaking engagements and point of entry events.

2001-2004 Strategic Goal VI: The Community Action Board provides effective leadership and governance for the organization.

2003-2004 Annual Focus A: Increase the effectiveness of the Community Action Board of Directors.

1. 100% of Board members donate to Community Action.
25% of Board members have donated at this time. Board campaign will occur in the second quarter.
2. Opportunities for training, education, and mentorship will be provided.
Established mentors for three board members. Board chair attended national convention and trainings on branding and strategic planning. Board vice-chair attended ROMA training.
3. Match Board members with activities in their area of interest to increase their involvement.
Held individual meetings with each board member to discuss their areas of interest and adjust assignments as needed.

2003-2004 Annual Focus B: Provide strategic direction for 2004-2007.

1. Establish a strategic plan through board leadership.
Established a board strategic planning committee and identified consultants needed and staff involvement.

2001-2004 Strategic Goal VII: Community Action is financially healthy.

2003-2004 Annual Focus A: Eliminate agency deficit.

1. Establish a plan to eliminate the agency deficit of \$421,072 (6-30-02) and build a prudent surplus.
In progress.
2. Reduce agency deficit by an additional \$48,000.
Outcome to be reported at year-end.
3. Establish monthly budgets; provide forecasted budget and financial information to the board and staff.
Monthly budget format in place; forecasted information to be available second quarter.

2003-2004 Annual Focus B: Increase and sustain private financial support with a focus on individual donors.

1. Increase multi-year committed donors by 15% and the value of private contributions by 10%.
\$168,133 received in private contributions (29% of goal).
2. Increase the value of corporate gifts by 10%, with a focus on strategic partnerships.
Working on systems to accurately measure corporate gifts; will report out in 3rd quarter.
3. Establish a system for identifying, obtaining and recording budget relief in kind donations; increase donations by 25%. Established system for recording.
\$3,400 received in in-kind donations (3% of goal).
4. Obtain corporate and foundation grant support for technology capacity building, volunteer program development, branding campaign and program improvements.
Established foundation plan. Submitted 4 grants; received \$20,000 (Opening Doors) from Collins Foundation.

2001-2004 Strategic Goal VIII: Effective administrative systems and centralized support services are in place to operate the agency.

2003-2004 Annual Focus A: Increase the number of Community Action employees who are knowledgeable of their benefits, privileges, rights and obligations, and those of the agency.

1. 100% of all supervisory staff receive training in employment compliance responsibilities resulting in no substantiated employee complaints to external regulatory agencies regarding non-compliance.
Formal training hasn't yet begun. Informal training occurs as questions come up. 0 substantiated complaints have been made to regulatory agencies.
2. 100% of new employees receive an agency orientation within 2 weeks of hire date.
0.01% of new employees (2 staff) received an agency orientation within 2 weeks of hire date. A bi-weekly schedule of Agency Orientations has been established.

2003-2004 Annual Focus B: Increase the organization's ability to administer salary, benefits and performance feedback effectively.

1. Complete a current market study; establish a revised pay range and salary administration plan to pay staff competitive market rates.
Scheduled to occur in 2nd quarter.
2. Provide a benefit plan that is economically sustainable and responsive to employee needs.
Effective 10-1-03 put Kaiser Added Choice with Kaiser HMO for an overall 12% increase in costs vs quoted 18% to 60% increases & retained choice of doctor for employees; changed from Kaiser dental to MetLife Dental with a 7% decrease of cost and choice of dentists which meets employee requests in 2001 Employee Opinion survey.
3. Establish an updated evaluation process; 100% of employee reviews are performed on time.
Scheduled for 3rd quarter.

2003-2004 Annual Focus C: Improve the organization's ability to effectively use technology.

1. Install a Human Resources Information System; provide timely, relevant human resources information to all managers and supervisors.
Nothing reported at this time.
2. Upgrade the Resource Development database, resulting in improved management of information related to donors, prospects, volunteers and their contributions.
Resource Development identified needed upgrades and began creation of a new database.
3. Establish high speed internet connections to all Head Start sites for increased work efficiency.
In progress with expected completion in 2nd quarter.
4. Establish a plan to improve the quality of client data and obtain unduplicated counts; implement use of WEBCAF database for Head Start child and family information.
Implementation of WEBCAF database was deferred to next program year. Database will be customized for our program and initial data entry will begin January 2004. In preparation, every Head Start classroom is scheduled to have a computer with internet access via the Community Action network. As of September 30, computers were configured and delivered. Work with site owners was proceeding to set up internet connections.

2003-2004 Annual Focus D: Increase agency support to printing, purchasing, and production needs.

1. Office specialist staff will receive 2 work-related trainings to assure proper completion of work projects.
Nothing to report.
2. Employees printing and production requests will be completed in a 48-hour time frame.
100% of requests were completed within 48 hours.
3. Administrative production equipment will be evaluated annually for cost effectiveness and technological features.
Nothing to report.
4. Evaluate and make decision for implementation of central purchasing for the Agency.
In progress.

2003-2004 Annual focus F: Increase administration customer service staff's overall knowledge of agency programs and services.

1. Office specialists will visit 10 agency sites and learn the functions of each.
Nothing to report.
2. Office specialists will attend 2 I&R training's per year and become knowledgeable of community resources available for clients.
Nothing to report.