



2009-2012 Strategic Plan Report

July 2009 – May 2010



Three-Year Strategic Goals

- I. Community Engagement
- II. Family Self-Sufficiency
- III. Operational Excellence



I. Community Engagement

Increase community engagement in issues of poverty and economic stability.



- A. All 12 City governments are engaged in reducing conditions of poverty.**
- 1. Influence cities to address issues of poverty in their strategic plans.**
 - Beaverton Vision Action Team participant
 - Tualatin Tomorrow Vision Plan lead partner
 - Input into Hillsboro's 2020 Vision Plan update



2. Advocate for funding support for safety net services, as well as 211Info.

- **Obtained Vision Action Network commitment**
- **Requested funding from 13 cities**
- **Presented to 6 cities**
- **Six cities committed \$43,775 total**



3. Collaborate with cities to reduce conditions of poverty.

- **Presented to city manager's group**
- **Attended Mayors' luncheon**
- **Attended State of the Union**
- **Community Action Month proclamation**
- **Collaboration on homeless count**



- **Hillsboro:**
 1. economic impact statement
 2. meetings with City Manager

- **Beaverton:**
 1. Human Rights Committee
 2. Beaverton Cares initiative

- **Tigard: Mayor & City Manager**



- B. Top 20 businesses are significant partners with Community Action.**
- 1. Utilize distribution of Employer Resource Guide to build relationships**
 - Presented to 5 business organizations
 - 2. Educate on Current Issues of Poverty**
 - Presented to 6 business organizations
 - Hosted Hillsboro Leadership



3. Develop new opportunities for strategic partnerships and funding support.

- **New business relationships.**
- **4 businesses lead new school supply and book drives and “Trikes for Tykes”**
- **New holiday giving program for Head Start families**



C. Faith based partnerships with Community Action increased by 50%.

1. Conduct an outreach and public education campaign with key faith based partners.

- Two AmeriCorps members secured
- Database of over 400 local faith organizations
- Canvassed local churches
- Safety net training to assist faith partners
- Resource directory for faith organizations



2. **Grow and replicate emergency funding models, such as WESTCO.**
 - **Obtained Calvary Lutheran Church's support of the Hillsboro Emergency Fund**



3. Participate in, or give support to, collaborative inter-faith efforts addressing the impact of the recession.

- **Leadership for Washington County Faith Forum on Homelessness, Hunger & Health; 150 participants**
- **Participated with 4 regional interfaith teams to identify offerings and common concerns**
- **Churches provide space**



D. All three sectors are engaged in community economic stability initiatives.

1. Provide leadership to current poverty initiatives.

- **County anti-poverty strategies**
- **Leadership roles**



- 2. Serve as a resource to link all three sectors to these community-wide efforts.**
 - **County presented Anti-Poverty strategies to Vision Action Network (VAN) & CA Boards.**
 - **VAN Economic Security outcomes**
 - **County Homeless Plan Advisory Committee support**



II. Family Self-Sufficiency

Eliminate conditions of poverty and reduce barriers to economic stability.



A. Increase capability to serve families with comprehensive, holistic services.

1. Launch comprehensive client data base.

- Identified scope; seeking a consultant

2. Identify and implement needed system changes.

- No activity



- B. Establish a Beaverton Multi-Service Center to improve access to Community Action services.**
- 1. Maximize partnership with City of Beaverton.**
 - CDBG potential funding source
 - Advocated for federal support



2. **Re-evaluate need for Head Start classroom space.**
 - Beaverton School district has adequate space

3. **Finalize decisions about Old Town Crossing site and move forward.**
 - Old Town Crossing project terminated



- C. 80% of all eligible Head Start children are served.**
- 1. Utilize ARRA funding to preserve or expand existing Pre-K slots and expand Early Head Start.**
 - Increased enrollment in Early Head Start by 24 children
 - State funded additional 7
 - Increased substitute teacher coverage and support services



D. Double the number of homes receiving weatherization services with 50% receiving comprehensive services.

1. Utilize ARRA funding to expand contracts with vendors, obtain needed equipment, space, and add additional staff capacity.

- **Added 3 new positions; purchased new auditing equipment**
- **Relocated Weatherization to Cornelius**
- **Completed 71 units; 158 in progress**



E. Increase capacity to prevent homelessness; link employment and support services; & strengthen safety net services so that families can meet their basic needs.

Utilize ARRA Funds to:

- 1. Provide housing, employment and support services to 85 adults.**
 - Assisted 36 individuals with employment & housing support**



2. **Provide 50 households who are facing eviction with advocacy, case management and rental assistance.**
 - Increased funding
 - Provided 163 households with rent assistance and supportive services.
3. **Provide access for 600 low-income pregnant women to prenatal care, health insurance and additional services.**
 - Provided access to prenatal services for 380 low income pregnant women.



4. **Provide 25 households newly impacted by the recession with case management services to connect them to resources and help them successfully navigate the social service system.**
 - **Added one new position; 6 households enrolled and served**
5. **Other: 500 Summer meals served to 152 kids**



III. Operational Excellence

Deliver on our mission through operational excellence.



- A. The agency is deficit-free, maintains at least \$1.2 million in operating capital, and raises \$300,000 in unrestricted reserve.**
- 1. Evaluate and implement potential cost saving measures and procedures to protect and build operating capital.**
 - Increased turn around times for fiscal processes.
 - Improved encumbrance system to meet advance payment obligations.
 - Consolidated Administration services and the warehouse into the Hillsboro Carnation Building.



2. Evaluate, develop and execute new strategies for raising unrestricted funds during this economic downturn.

- Restructured Resource Development
- New web-based tool
- 11 new foundation grants
- Local funder forums
- Washington County Non-Profit Network.



- B. The agency invests in, develops, & sustains all employees; at least 10% are prepared to assume roles of greater responsibility.**
- 1. Implement systems needed to assess and track competencies, trainings, and skills.**
 - **New performance appraisal forms**



2. Perform skill gap assessments for key staff and establish professional development plans.
 - No activity



3. Implement a compensation and benefits plan that is market competitive and sustainable.

- **4.9% general increase; equity adjustments; Head Start quality improvements**
- **Added 3 new benefits**
- **Compensation and benefit value statements**
- **Increased staff participation**



- C. The agency effectively communicates its economic and social impact on the community.**
- 1. Complete an economic and social impact statement for the agency, beginning with Weatherization as a prototype.**
 - Economic impact statement for ARRA Weatherization**



2. Test out communications regarding Community Action's impact on the local economy.

- ARRA and Weatherization economic impact communications
- Tested:
 - Staff presentation
 - Board presentation.
 - Community via newsletter
 - Congressman Wu briefing
 - Federal officials briefing
 - Community Action Partnership of Oregon



3. Develop and implement a comprehensive communication's plan.

- **Community Engagement & Communications Manager**



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