

# COMMUNITY ACTION ANNUAL PLAN 2002-2003

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.

## **2002-2003 Annual Focus A: Increase the number of children meeting age-appropriate health standards.**

1. 92% of children enrolled in Head Start will have medical screenings.
2. 90% of Head Start children whose medical screening indicates a need for treatment will receive treatment.
3. 90% of 3-5 year olds enrolled in Head Start will have dental exams.
4. 70% of Head Start children whose dental exam indicates a need for treatment will receive treatment.
5. All Head Start parents will receive written information about health, dental health, and nutrition needs of young children.
6. Serve 275 low-income, at-risk pregnant women in the Opening Doors program to assure a 90% healthy birthrate.

## **2002-2003 Annual Focus B: Increase family self-sufficiency through access to quality child care and family support services.**

1. At least 180 Head Start children ages 0-5 will receive year-round full time child care services.
2. At least 20 school age children will participate in the Gaston Child Care program during the school year.
3. At least 150 school age children will participate in A Kid's Domain before-and-after school care during the school year.
4. At least 575 Head Start parents will develop written family goals.
5. At least 90 Head Start parents will be awarded training funds to help them reach education or training goals.
6. Early Head Start will serve 24 additional infants and toddlers, 8 at the Coffee Creek correctional facility and 16 at a new center in Southeast Washington County.
7. 50% of Child Care Resources & Referral clients surveyed will report that they found child care.
8. 90% Child Care Resources & Referral trainees who complete surveys report an increase in knowledge.

## **2002-2003 Annual Focus C: Increase the number of children achieving developmentally appropriate educational success.**

1. At least 90% of 3-5 year old children enrolled in Head Start will be able to recognize their name in print.
2. At least 80% of 3-5 year old children enrolled in Head Start will be able to describe the sequence of the class day.
3. At least 90% of 3-5 year old children enrolled in Head Start will be able to name the teachers/assistants in the classroom.

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

**2002-2003 Annual Focus A: Increase the number of families achieving stable housing.**

1. 70% of Ready to Rent graduates get into permanent housing.
2. 60% of families served by Housing and Homeless Services have a positive change in housing status.
3. 50% of families receiving long-term case management through Housing Services will have a positive change in income.

**2002-2003 Annual Focus B: Increase the capacity of Washington County providers to combat homelessness.**

1. Increase the number of landlord partnerships from 15 to 25.
2. Create linkages among service providers and local government to build a community-wide commitment to Homeless Management Information System (HMIS).
3. Complete the conceptual design and an implementation timeline for Homeless Management Information System.
4. Recruit and train volunteers to expand street count in conjunction with the November One Night Shelter Count.

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

**2002-2003 Annual Focus: Increase the availability of information and referral services in Washington County.**

1. Conduct at least two Comprehensive I & R trainings and ensure that 50% or more of service providers attending and completing surveys report that the training was useful.
2. Conduct at least four FIND trainings and ensure that 50% or more of service providers attending and completing surveys report that they are using FIND.
3. 50% or more of those service providers attending I & R breakfast meetings and completing surveys report an increase in knowledge.
4. Establish Memorandums of Agreement with at least three agencies (having 15 or more programs) to do online data entry and update to ensure accuracy of information for their agency.

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

**2002-2003 Annual Focus A: Increase Washington County residents' ability to sustain reasonable utility use.**

1. Reduce arrearages for 90% of clients accessing Energy Assistance.
2. Prevent utility shut-offs for 30% of clients accessing Energy Assistance.
3. Restore service for 10% of clients accessing Energy Assistance.
4. Expand the Comprehensive Weatherization program by 300% and assure that 100% of homes being weatherized have an increase in energy efficiency.

**2002-2003 Annual Focus B: Increase the community's ability to address emergency basic needs.**

1. Take a lead role in the implementation of the county's strategic plans (SB 555 and Vision Action Network) for emergency basic needs.
2. Increase resources available to low income people in crisis.

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

**2002-2003 Annual Focus: Increase agency visibility and community support.**

1. Utilize 15,000 hours of volunteer time supporting 1,000 job assignments.
2. Obtain at least \$900,000 in in-kind gifts.
3. Appear in local press and media 50 times.
4. Deliver presentations highlighting how we "change lives" to 50 businesses and community groups, and host 12 program tours.
5. Implement first phase of "branding campaign" with support from national office to board members, employees and at least 25 partners.

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

**2002-2003 Annual Focus: Increase the effectiveness of the Community Action Board of Directors.**

1. Increase Board sphere of influence and use of community contacts.
2. 100% of Board members donate to Community Action.
3. Board participates in self- evaluation process resulting in a training plan.

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

**2002-2003 Annual Focus A: Reduce agency deficit by 75% and long-term debt burden by 30%.**

1. Reduce agency deficit by an additional 25% (\$75,000).
2. Board and staff will receive forecasted budget and financial information.
3. Options for further reduction of debt burden will be identified.

**2002-2003 Annual Focus B: Increase and sustain private financial support at \$1 million annually.**

1. Secure \$263,384 to support the Resource Development activities.
2. Secure \$391,736 to support programs and services.
3. Raise an additional \$344,880 in gifts/pledges to support program enhancements and strengthen organizational capacity.

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

**2002-2003 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 employees receive employee handbooks.
2. 100% of employees receive scheduled benefit changes no later than the pay period following the effective date.
3. 100% of all supervisory staff receive training in employment compliance responsibilities resulting in no employee complaints to external regulatory agencies regarding non-compliance.

**2002-2003 Annual Focus B: Increase the organization's ability to administer salary, benefits and performance feedback effectively.**

1. Salaries paid at competitive market rate in accordance with an approved plan.
2. Benefits offered will be economically sustainable and responsive to employee needs.
3. 100% of employee reviews are received by the due date.

**2002-2003 Annual Focus C: Improve the organization's ability to effectively use technology to deliver services, and to collect and maintain client service data.**

1. Obtain private funding to underwrite technology capacity building project.
2. Ensure that 100% of Community Action sites are effectively connected to our network.
3. Volunteer data will be tracked to provide unduplicated counts.
4. Improve the quality of client data, including the ability to obtain unduplicated counts.

**2002-2003 Annual Focus D: Increase the organization's ability to provide and maintain appropriate facilities and workspaces.**

1. 90% of employee requests for maintenance support will be completed in a timely manner.
2. 100% of maintenance staff will receive work related training to assure proper completion of work projects.
3. Establish a plan to address immediate and future facility needs.