

## 2003-2004 Community Action in Review

*Jerralynn Ness, June 2004*

During fiscal year 2003-2004, Community Action experienced very little overall growth but continued to strengthen financially, administratively and programmatically. The following are some of the key highlights and accomplishments from the past fiscal year.

### **Finance:**

- Similar to fiscal year 02-03, our budget stayed at around \$13 million, although we both lost and gained some funding.
- Received a strong financial audit for the second year in a row.
- Fully implemented monthly budgeting and forecasting of expenses and revenue.
- We will end the fiscal year reducing our corporate deficit for the fourth consecutive year.

### **Resource Development**

- Private fundraising continued to hold steady, with the number of donations increasing and the average gift size decreasing. We are projecting by year- end to raise \$125,000 over budget, exceeding our goal for program funds and falling short of our goal for unrestricted funds.
- Our 2004 “Celebration of Community Spirit” event was very successful, attracting the largest turnout to date.
- Launched a new web site, [www.communityaction4u.org](http://www.communityaction4u.org), which more effectively communicates the organization’s mission and services.
- Redesigned all community education publications, along with our stationary and business cards, to increase our visibility and promote our brand.
- Improved our systems for tracking and managing donations and donor relations.

### **Programs and Services:**

- With the ending of our VISTA contract, Opening Doors successfully transitioned from volunteers to paid employees and improved program effectiveness and stability.
- Our Child Care Resource & Referral program established a Service Delivery Area (SDA 17) for Washington County and successfully stepped into the lead agency role, expanding provider trainings and increasing their revenue base.
- A Kids Domain, our before and after school child care program, expanded into a fourth school, Fern Hill in Forest Grove.
- Housing Services staff performed outreach to homeless singles, with a special focus on campsites; built an effective collaboration with Nike to address this issue.

- Energy Assistance staff implemented the use of electronic intakes, increasing their efficiency; Weatherization staff increased the program's operational capacity in order to double the number of housing units weatherized.
- Information & Referral staff supported the implementation of 211 and took the lead in merging the four counties databases into one.
- Early Head Start successfully passed a Federal program monitoring.

### **Human Resources, Information Systems, Planning**

- Planned for the implementation of a Human Resources Information System to increase effectiveness and efficiency.
- Completed a comprehensive wage comparability study and implemented a new salary structure and administration plan.
- Brought all off-sites on-line with our network; implemented system changes to increase speed and create efficiencies.
- Completed a strategic planning process resulting in the establishment of key strategic directions to guide us through 2007; identified key issues of poverty and created public education statements.

### **Facilities:**

- Implemented a new facility management structure.
- Demonstrated organizational capacity to respond effectively to major weather related damage to our Hillsboro facility.
- Replaced the shelter roof and began the process of window replacements, porch reconstruction, and repainting of the interior.
- Identified dry rot, mold and siding problems with Hillsboro building; established a plan to address them in fiscal year 2004-05 utilizing over \$100,000 in anticipated carry over from cost savings in administration.
- Installed automatic, ADA compliant doors in our Hillsboro facility.
- Successfully collaborated with the City of Beaverton to become the property owner of our Beaverton Child Development Center (CDC) and established a long term, sustainable landlord tenant relationship and reduced our costs.