

# Community Action Organization Annual Plan 2001-2002

**OVERALL STRATEGIC GOAL: CAO 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.**

**2001-2004 Strategic Focus: Enhance the future success of over 3,000 low-income children by promoting their healthy development.**

## **Year One Strategies:**

- 1. Provide comprehensive outreach and advocacy services to support the pre-natal needs of 275 low-income, at-risk pregnant women to assure a 95% healthy birthrate.**
- 2. Provide comprehensive infant and toddler development services that address the needs of 40 low-income children.**
- 3. Develop services that meet the special needs of 77 homeless infants, toddlers and children.**
- 4. Provide comprehensive part day, pre-kindergarten services to promote school readiness for 462 three and four year old children from low-income families.**
- 5. Increase low-income families' access to quality childcare by expanding full day full year Head Start from 16 to 102 children, continuing to provide school age care to 150 children and increasing childcare referrals and provider training by 10%.**

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

**2001-2004 Strategic Focus: Implement services to increase long-term housing stability for homeless families.**

## **Year One Strategies:**

- 1. Increase landlord partnerships from 4 to 15 to link more homeless families with affordable housing.**
- 2. Implement a system to track self-sufficiency outcomes for homeless families.**
- 3. Increase effectiveness of the Housing Stabilization Program to assist 40 households in achieving increased levels of self-sufficiency.**

**Annual Plan 2001-2002, cont.**

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

2001-2004 Strategic Focus: Increase access to needed information and referral by enhancing the Web based FIND model and increasing utilization.

**Year One Strategies:**

1. **Increase the number of trained partner sites from 4 to 12, and insure that all CAO client serving staff are trained.**
2. **Support the development of a statewide I&R system that meets the needs of Washington county residents.**
3. **In collaboration with Tuality Healthcare and the Hillsboro Vision West program, expand the I & R database to include health related resources.**

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

2001-2004 Strategic Focus: Implement a sustainable integrated model for delivering energy and emergency services, and increase the number of households served from 5,824 to 10,000 annually.

**Year One Strategies:**

1. **Effectively address the emergency, energy and weatherization needs of low-income families by creating an integrated staffing and service delivery model.**
2. **Provide comprehensive energy services to 8,228 low-income families.**

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

2001-2004 Strategic Focus A: Increase agency visibility and support by implementing a comprehensive marketing and public relations plan.

**Year One Strategies:**

1. **Utilizing outside expertise, evaluate current efforts and develop a marketing and public relations plan that increases effectiveness of tools and scope of exposure.**
2. **Increase print media coverage from 47 articles to 60 and schedule 36 public speaking engagements.**
3. **Solicit outside expertise to improve CAO's website as a tool for increasing community involvement.**

**Annual Plan 2001-2002, cont.**

2001-2004 Strategic Focus B: Achieve agency mission through strategic recruitment of volunteers and in-kind gifts.

**Year One Strategies:**

1. **Deploy 1,500 volunteers to donate 9,000 hours of service to help carry out CAO's mission while building understanding and long-term involvement.**
2. **Improve tracking system to capture in-kind gift and volunteer data.**
3. **Acquire \$200,000 in in-kind support with at least \$40,000 targeted for budget relief.**

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

2001-2004 Strategic Focus: Enhance ability of CAO to accomplish this strategic plan.

**2001-2002 Strategies:**

1. **Identify and match board members' interests for involvement in CAO with priority activities that advance CAO's mission.**
2. **Provide board training on governance, financial and program areas.**
3. **Increase board visibility both internally and externally.**
4. **Achieve 100% Board participation in fund development**

2001-2004 Strategic Goal VII: CAO is financially healthy.

2001-2004 Strategic Focus A: Reduce agency deficit by 75% and long-term debt burden by 30%.

**Year One Strategies:**

1. **Develop improved reporting processes and provide the training needed by the board to fulfill their fiduciary responsibilities.**
1. **Provide the training and tools needed by managers to reduce the agency's deficit by 25% from \$279,077 to \$209,308 by year-end.**

2001-2004 Strategic Focus B: Increase and sustain private financial support at \$1 million annually.

**Year One Strategies:**

1. **Transition to a mission driven model for raising private funds.**
2. **Build on existing efforts by increasing contact with donors to successfully obtain \$325,000 from foundations, \$146,000 from corporations, \$122,000 from major gifts from individuals, \$115,000 from events, \$41,000 from appeals, \$196,000 from United Way, and \$55,000 from community-sponsored projects.**

**Annual Plan 2001-2002, cont.**

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

2001-2004 Strategic Focus A: Increase human resources support to employees and legal protections to the agency.

**Year One Strategies:**

- 1. Gather and evaluate information needed to establish a sustainable compensation and benefits program that is responsive to employees needs.**
- 2. Update employee policy and procedure handbook and disseminate.**
- 3. Establish a salary administration system that facilitates competitive and appropriate pay practices.**
- 4. Provide at least three trainings in management of human resources system.**

2001-2004 Strategic Focus B: Increase capacity to support and use technology, and manage data.

**Year One Strategies:**

- 1. Obtain private support to underwrite technology capacity building plan.**
- 2. Implement a plan to enhance server capacity, infrastructure support, off site and work at home connectivity and increased training and technical support.**
- 3. Begin development of a CAO client database.**

2001-2004 Strategic Focus: Increase support to facilities and work spaces.

**Year One Strategies:**

- 1. Evaluate need for improvements in facilities and work spaces, develop a plan to address and increase staffing for on-going support.**
- 2. Evaluate space options to provide CAO program services in the south county area.**
- 3. Establish an ad-hoc committee to evaluate and plan for Shelter Home improvements.**