

Community Action

ANNUAL PLAN 2003-2004

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.

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.
2. 100% of Head Start classrooms will 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.

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.
2. At least 150 school age children will participate in A Kid's Domain before-and-after school care and/or summer camp.
3. Increase Early Head Start enrollment opportunities from 64 to 80 children.
4. At least 65% of Child Care Resources & Referral clients surveyed will report that they found child care.
5. At least 90% of Child Care Resources & Referral trainees who complete surveys report 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.
2. 100% of the children completing Head Start will exhibit increased social, emotional, and behavioral readiness for kindergarten.
3. 100% of the children completing Early Head Start will demonstrate increased communication skills and social readiness for learning.
4. 100% of the children enrolled in A Kid's Domain will demonstrate improved school performance.

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.
2. Increase our capacity to address the needs of high-risk populations by expanding our Head Start partnerships.
3. Establish a comprehensive curriculum supporting all areas of development for children enrolled in the Early Head Start Home Based program.
4. Establish a structured system for managing Head Start staff training requirements.
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.

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.
2. At least 90% of families receiving long-term rental assistance improve or maintain their housing.
3. At least 80% of families receiving long-term case management have positive change in housing status.

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.
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.

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.
2. Support the successful implementation of a 211 service, by 2004, through participation in the metro-area collaboration.

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.
2. Prevent utility shut-offs for 30% of clients accessing Energy Assistance.
3. Restore service for 10% of clients accessing Energy Assistance.
4. Increase the capacity of the Weatherization program to fully implement energy efficiency services.

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.
2. All agency external communications will include brand identity and key messages; establish agency brand guidelines and provide to all Community Action staff.
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.
4. Increase the faith community's involvement and support of Community Action.

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.
2. Opportunities for training, education, and mentorship will be provided.
3. Match Board members with activities in their area of interest to increase their involvement.

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

1. Establish a strategic plan through board leadership.

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.
2. Reduce agency deficit by an additional \$48,000.
3. Establish monthly budgets; provide forecasted budget and financial information to the board and staff.

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%.
2. Increase the value of corporate gifts by 10%, with a focus on strategic partnerships.
3. Establish a system for identifying, obtaining and recording budget relief in kind donations; increase donations by 25%.
4. Obtain corporate and foundation grant support for technology capacity building, volunteer program development, branding campaign and program improvements.

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.
2. 100% of new employees receive an agency orientation within 2 weeks of hire date.

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.
2. Provide a benefit plan that is economically sustainable and responsive to employee needs.
3. Establish an updated evaluation process; 100% of employee reviews are performed on time.

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.
2. Upgrade the Resource Development database, resulting in improved management of information related to donors, prospects, volunteers and their contributions.
3. Establish high speed internet connections to all Head Start sites for increased work efficiency.
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.

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.
2. Employees printing and production requests will be completed in a 48-hour time frame.
3. Administrative production equipment will be evaluated annually for cost effectiveness and technological features.
4. Evaluate and make decision for implementation of central purchasing for the Agency.

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
2. Office specialists will attend 2 I&R training's per year and become knowledgeable of community resources available for clients.