



2012-2017 Strategic Plan

OUR NATIONAL PROMISE: Community Action changes people's lives, embodies the spirit of hope, improves communities and makes America a better place to live. We care about the entire community and are dedicated to helping individuals help themselves and each other.

OUR VISION for WASHINGTON COUNTY: Washington County's residents are strong, resilient, involved in the community, and live with dignity and security.

OUR 5 YEAR VISION for COMMUNITY ACTION:

- **ORGANIZATION** - Grounded in its history, mission and values, Community Action is a strong, sustainable and client-focused organization that engages all Washington County communities in reducing the impacts of poverty by providing expert leadership, education and advocacy.
- **PROGRAMS & SERVICES** - Community Action provides a wide range of high-impact, holistic supportive services that address community needs and support families in achieving economic security.
- **WORK PLACE** - Community Action is a supportive and progressive workplace that encourages the highest standards, nurtures professional growth, recognizes excellence, empowers success and invests in the future of the organization and its employees.
- **COMMUNITY** - A well-known and respected partner, Community Action collaborates with all sectors of the community to develop and deliver relevant, innovative and sustainable solutions that address current and emerging issues of poverty so that Washington County residents have opportunities to thrive.

OUR MISSION: Community Action leads the way to eliminate conditions of poverty and creates opportunities for people and communities to thrive.

OUR PROGRAMS:

- **HEAD START** prepares low-income pre-school children, ages 3 to 5, for success in school and life, including children with special needs.
- **EARLY HEAD START** promotes physical, social, emotional, cognitive, and language development of infants and toddlers and supports positive parent-child relationships.
- **CHILD CARE RESOURCE & REFERRAL** provides access to quality, affordable child care for working families and strengthens the local child care network by providing training for providers and businesses.
- **OPENING DOORS** provides prenatal and parenting support that connects low-income women with resources for a healthy birth and successful parenting.
- **HOUSING & HOMELESS SERVICES** provides shelter for families experiencing homelessness, assists them in achieving housing stability and advocates for their children to ensure school success.
- **ENERGY & EMERGENCY RENT ASSISTANCE** prevents homelessness and assures that families can remain safe and warm in their homes by providing financial assistance for those facing eviction or termination of heat and electricity services.
- **WEATHERIZATION** helps families reduce energy bills by assessing home energy use, recommending cost saving measures and connecting with resources to improve energy efficiency.
- **INFORMATION & REFERRAL** Community Action is the Washington County partner for *211 Info*, a four county collaboration providing information and referral to critical health and human services.



OUR 2012-2017 STRATEGIC FOCUS:

OUR OVERALL STRATEGIC GOAL: Increase organization capacity to eliminate conditions of poverty and barriers to achieve economic security.

GOAL I: ELIMINATE CAUSES OF POVERTY

Expand services that emphasize early intervention designed to eliminate causes of poverty and/or provide beneficial long-term prevention, one family at a time.

OBJECTIVE A: Partner with the Governor's emerging initiatives for efficient delivery of high impact, priority services that eliminate the causes and conditions of poverty.

OUTCOMES:

- Increased State support for our services.
- Formation of partnerships that expand our services

OBJECTIVE B: Implement financial literacy and asset building strategies for clients and staff that complement existing program services.

OUTCOMES:

- Increased financial literacy.
- Increased household savings.

GOAL II: EXPAND COMMUNITY ENGAGEMENT

Expand community engagement and support in order to increase opportunities for people and the community to thrive.

OBJECTIVE A: Create strong awareness.

OUTCOMES:

- All local governments are informed about the impact of poverty on their communities
- Sustained, effective dialogue with people and organizations that can volunteer or provide support.

OBJECTIVE B: Increase involvement.

OUTCOMES:

- Increased community participation in programs, events, and web site visits.
- Increased number of cross-sector partners that are providing leadership.
- Increased pro-bono professional support.

GOAL III: ACHIEVE FINANCIAL SUSTAINABILITY

The agency has adequate reserves to respond to unforeseen events, sustain operations, make quality improvements, and be positioned for growth.

OBJECTIVE A: Increase unrestricted and operational capacity building contributions to achieve revenues of \$3.8 million.

OUTCOMES:

- Eliminated agency unrestricted, undesignated net asset deficit of \$600,000.
- Increased annual private support to \$600,000 after fundraising expenses.
- Achieved an unrestricted fund balance of \$800,000 to cover 3 months of Administrative and Fixed expenses.
- Improved cash flow and balance sheet presentation.
- Accelerated mortgage debt reduction of \$250,000.

OBJECTIVE B: Increase restricted funds and alternative sources of income.

OUTCOMES:

- Effective revenue generating activities will increase sustainability of priority programs and services.
- Private, restricted funding will have increased year to year.
- Program reserves will cover at least one month of their expenses.

GOAL IV: MAINTAIN OPERATIONAL EXCELLENCE

Community Action is a strong, sustainable, and client-focused organization that encourages the highest standards of performance.

OBJECTIVE A: Invest in the development, capabilities and retention of employees.

OUTCOMES:

- Increased the number of employees promoted to fill vacancies.
- Increased participation in wellness activities.
- Quality benefits and competitive market pay is sustained.
- Increased employee retention.

OBJECTIVE B: Implement an Executive succession plan.

OUTCOMES:

- Organizational assessment completed and applied.
- Minimal disruption to agency.
- Executive Director transition is successful.

OBJECTIVE C: Invest in facilities and equipment needed to carry out the agency's mission.

OUTCOMES:

- Consolidation of staff and programs into primary facilities in Beaverton and Hillsboro.
- Sustainable building repair, equipment replacement, and storage capabilities.
- Staff has adequate computing resources and training to do their job.



OUR CORE COMPETENCIES: guide strategic decisions to assure success in carrying out our mission. Community Action:

- *has a genuine concern and knowledge regarding issues of poverty and economic stability*
- *is recognized, respected and works collaboratively with all sectors of the community*
- *is a community leader in the area of early childhood development and family support*
- *is a catalyst in community efforts to address issues of homelessness and housing stability*

OUR VALUES:

- **ACCOUNTABILITY** Community Action is responsible for its actions and impact upon the community.
- **ADAPTABILITY** Community Action approaches its mission with a holistic view and openness to change.
- **COLLABORATION** Community Action develops and works with partnerships.
- **COMPASSION** Community Action acts with compassion for all people.
- **EXCELLENCE** Community Action provides creative leadership and high quality, effective service.
- **INCLUSIVENESS** Community Action acts with integrity and respects the dignity and equality of every person.
- **SELF-DETERMINATION** Community Action promotes organizational and individual empowerment
- **SOCIAL JUSTICE** Community Action advocates for low-income people and works to reduce the incidence of poverty.
- **STEWARDSHIP** Community Action uses funds wisely and resourcefully to further its mission.
- **TEAMWORK** Community Action values all members of the staff and supports their ability to contribute to organizational goals and to their own futures.