



# Strategic Plan 2001-2004: Progress Report

November 2003.

**Goal I:** Early childhood and family development services are responsive to the needs of the community.



- Opened Early Head Start
- Established a therapeutic Head Start classroom
- Established a local Child Care Resource & Referral service delivery area
- Expanded Opening Door's services
- Strengthened and grew A Kid's Domain

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



- Achieved safety levy support for shelter network
- Expanded services for homeless families
- Prevented homelessness for 1,134 families
- Established a single waiting list for all 3 shelters
- Shelter Home Future committee
- Continuum of Care: Ten Year Plan to end Chronic Homelessness
- Expanded landlord partnerships from 4 to 69

**Goal III: Comprehensive information & referral services are available to all community members.**

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- Improved our data base of resources
- Added health related services
- Partnered with four counties to launch Metro 211
- Merged four county data base

**Goal IV: Low-income people in crisis obtain services they require.**



- Secured new source of low income energy funding:
  - Energy assistance increased \$1,236,988 to \$2,269,555
  - Weatherization increased \$ 355,812 to \$1,230,738
  - Added refrigerator replacement program
- Established East County service site
- Increased faith community involvement and emergency funds

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



- Passage of County safety levy
- Play it Again
- Launched new web site and brand campaign
- 38,089 hours of volunteer support
- Increased corporate involvement
- Community Housing Fund

**Goal VI: The Community Action Board provides effective leadership and governance for the organization**



- Directors represent diverse sectors
- Knowledgeable, appropriately engaged, actively participate and personally contribute
- Improved financial status
- Excellent audit report
- Sustainable program growth
- Raised \$1.8 million in private funds



## Goal VII: Community Action is financially healthy.

- Revenue grew from \$9.5 million to nearly \$13.5 million
- Reduced program deficits from \$ 214,797 to \$ 83,599
- Increased program surpluses from \$ 731,819 to \$ 1,112,130
- Improved budgeting and financial management practices
- Increased capacity to raise private support





**Goal VIII:** Effective administration systems and centralized support systems are in place to operate the agency.

- Employee handbook written
- Increased central support
- Addressed deferred maintenance
- Shelter Home facility plan
- Obtained needed space:
  - Community Action East
  - Beaverton Child Development Center
  - Weatherization office and warehouse