

COMMUNITY ACTION ORGANIZATION

**STRATEGIC PLAN
1997-2002**

COMMUNITY ACTION ORGANIZATION

Our Vision

Washington County's residents are strong, resilient, involved in the community, and live with dignity and security.

Our Mission

In partnership with the community, Community Action assists low income people to achieve self-determination.

Our Values

Accountability

CAO is responsible for its actions and impact upon the community.

Adaptability

CAO approaches its mission with a holistic view and openness to change.

Collaboration

CAO develops and works in partnerships.

Compassion

CAO acts with compassion for all people.

Excellence

CAO provides creative leadership and high quality, effective service.

Inclusiveness

CAO acts with integrity and respects the dignity and equality of every person.

Self-determination

CAO promotes organizational and individual empowerment.

Social justice

CAO advocates for low-income people and works to reduce the incidence of poverty.

Stewardship

CAO uses funds wisely and resourcefully to further its mission.

Teamwork

CAO values all members of the staff and supports their ability to contribute to organizational goals and to their own futures.

CAO CORE COMPETENCIES

Core Competencies are defined as “a blending of functional expertise between individuals in the same organization, converting it into a collective learning.” Simply put, core competencies are what we are good at doing, and what we are known for in the community.

Based on the feedback received from the Board Planning Committee, the full Board, staff, and community stakeholders, CAO’s core competencies currently are:

- 1. CAO has a genuine concern and knowledge regarding the needs of the the low income community.**
- 2. CAO is recognized, respected, and works collaboratively with funders and other service providers.**
- 3. CAO is a community leader in the area of early childhood development.**
- 4. CAO is a catalyst in community efforts to address homelessness and affordable housing.**

Community Action Organization 1997-2002 Strategic Goals and Objectives

Overall Goal: CAO provides high quality services and, with active involvement from the community, addresses issues of poverty.

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

Objective A: Increase enrollment of low-income children in pre-school programs by 50%.

Objective B: Increase the quality of Head Start services to ensure that children are academically and socially ready for school and that schools are prepared for the needs and interests of the children.

Objective C: Increase parent involvement in their children's education and understanding of their children's development.

Objective D: Ensure that children's health, nutrition, and developmental needs are identified and addressed.

Objective E: Support the development of families with children.

Objective F: Expand services to children and families through providing access to child care, support and training to child care providers and by providing prenatal care and support services to pregnant low income women.

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

Objective A: Stabilize 2,142 homeless families through the provision of shelter, transitional housing and support services.

Objective B: Increase the number of emergency shelter beds from 54 to 104.

Objective C: Double the number of transitional housing units and support services to homeless households, from 15 units to 30 units, assisting 27 additional homeless families annually.

Objective D: Increase availability of permanent affordable housing through advocacy, education and community organizing.

Objective E: Prevent 950 households from becoming homeless through the provision of rent and mortgage assistance.

Objective F: Increase the comfort and affordability of housing by providing energy conservation services to 450 households.

Objective G: Prevent housing discrimination through education and advocacy.

Goal III: Community has access to comprehensive information & referral services.

Objective A: Increase community access to available and appropriate human services.

Objective B: Improve quality of information and referral service in terms of effectiveness, comprehensiveness and ease of use.

Objective C: Increase communication and coordination among I & R service providers.

Objective D: Identify gaps in services to support community planning needs.

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

Objective A: Prevent utility shut offs and utility arrearages for 7,500 households.

Objective B: Provide access to emergency assistance for 7578 households.

Objective C: Increase communication, coordination and collaboration among emergency services providers.

Goal V: The community is supportive and actively involved in achieving CAO's mission.

Objective A: Increase volunteer involvement by 30%, from 635 volunteers giving 7,000 volunteer hours to 825 volunteers and 9,000 volunteer hours.

Objective B: Increase countywide agency visibility through events, public relations and communications efforts which inform and educate the public.

Objective C: Support the involvement of low-income people in issues that impact them.

Objective D: Increase private sector partnerships, to expand capacity and leverage additional resources.

Objective E: Assure adequate services in the south/southeast area of the county.

Goal VI: CAO Board is actively and effectively involved.

Objective A: Achieve 80% attendance at all Board related meetings and activities.

Objective B: Achieve 100% Board involvement in fundraising and in annual contributions; raise \$500,000 through major gifts.

Objective C: Increase Board visibility and ambassador role.

Objective D: Increase member's knowledge of Board role and responsibilities.

Objective E: Increase Board understanding of agency programs, needs of low income people and issues of poverty.

Objective F: Increase advocacy role of Board to achieve agency mission.

Goal VII: CAO is financially viable.

Objective A: Raise \$1.3 million from private sources.

Objective B: Increase liquidity and solvency.

Objective C: Build a \$300,000 in accessible, unrestricted funds.

Objective D: Improve financial management systems and increase technical skills.

Objective E: Exceed minimum standards of compliance by strengthening grant/contract management and written policies.

Goal VIII: Programs receive effective and efficient administrative and central support services.

Objective A: Automate and coordinate fiscal, budget and donor management information systems.

Objective B: Increase centralized personnel support services.

Objective C: Increase centralized management of facilities and equipment.

Objective D: Implement a capacity building plan to increase support in the areas of fundraising, information management, staff development and organizational planning and responsiveness.

Community Action Organization
1997-2002 Strategic Goals and Objectives
Revised September 2000

Overall Goal: ~~CAO provides high quality services and with active involvement from the community addresses issues of poverty.~~ CAO, in partnership with the community, advocates for low-income people and provides quality services that address poverty.

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

Objective A: Increase enrollment of low-income children in pre-school programs by 50%.

Objective B: Increase the quality of Head Start services to ensure that children are academically and socially ready for school and that schools are prepared for the needs and interests of the children.

Objective C: Increase parent involvement in their children's education and understanding of their children's development.

Objective D: Ensure that children's health, nutrition, and developmental needs are identified and addressed.

Objective E: Support the development of families with children.

Objective F: Expand ~~child care~~ services to ~~children and families~~ with young children and at-risk pregnant women.

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

Objective A: Stabilize 2,142 homeless families through the provision of shelter, transitional housing and support services.

Objective B: ~~Double~~ Increase the number of emergency shelter beds from 54 to 104.

Objective C: Increase the number of transitional housing units and support services available to homeless households from 15 units to 30 units, assisting 27 additional homeless families annually.

Objective D: Increase availability of permanent affordable housing through advocacy, education and community organizing.

Objective E: Prevent 950 households from becoming homeless through the provision of rent assistance.

Objective F: Increase the comfort, safety and affordability of housing by providing energy conservation services to 450 households.

Objective G: Prevent housing discrimination through education and advocacy.

Goal III: ~~Community has access to~~ Comprehensive information & referral services, are available to all community members.

Objective A: Increase community access to available and appropriate human services.

Objective B: Improve quality of information and referral service in terms of effectiveness, comprehensiveness and ease of use.

Objective C: Increase communication and coordination among I & R service providers.

Objective D: Identify gaps in services to support community planning needs.

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

Objective A: Prevent utility shut offs and utility arrearages for 7,500 households

Objective B: Provide access to emergency ~~and supplemental food~~ assistance for 7,600 households.

Objective C: Increase communication, coordination and collaboration among emergency services providers.

Goal V: ~~The community is supportive and actively involved in achieving CAO's mission;~~ engaged in issues and activities that reduce or alleviate the effects of poverty.

Objective A: Increase volunteer involvement ~~in agency~~ by 30%, from 800 volunteers and 10,000 volunteer hours to 1040 volunteers and 13,000 volunteer hours.

Objective B: Increase county-wide agency visibility throughout the county through events, public relations and communications efforts, which inform and educate the public.

Objective C: Support the involvement of low-income people in issues that impact ~~their lives~~ them.

Objective D: Increase private sector partnerships, to expand capacity and leverage additional resources.

Objective E: Assure adequate services in the south/southeast area of the county.

Goal VI: The CAO Board is actively and provides effectively involved leadership and governance for the organization

Objective A: Achieve 80% attendance at all Board related meetings and activities.

Objective B: Achieve 100% Board involvement in fundraising and in annual contributions; ~~raise \$575,000 through major gifts.~~

Objective C: Increase Board visibility and ambassador role.

Objective D: Increase ~~Board~~ member's knowledge of Board roles and responsibilities.

Objective E: Increase Board understanding of agency programs, needs of low-income people and issues of poverty.

Objective F: ~~Support agency efforts to build capacity.~~ Increase advocacy role of Board to achieve strategic goals.

Objective G:

Goal VII: CAO is financially viable healthy.

Objective A: Raise \$2 \$3.36 million from private sources.

Objective B: Increase liquidity and solvency by ~~eliminating the \$250,000 fund balance deficit.~~
Financial stability

Objective C: Build a ~~\$200,000~~ \$300,000 reserve in accessible, unrestricted funds.

Objective D: Improve financial management systems and technical skills.

Objective E: Exceed minimum standards of compliance by strengthening grant/contract management and written policies.

Goal VIII: Programs receive Effective and efficient administrative systems and centralized support services are in place to operate the agency.

Objective A: Automate and coordinate fiscal, budget and donor management information systems.

Objective B: Increase centralized personnel support services.

Objective C: Increase centralized management of facilities and equipment.

Objective D: Implement a capacity building plan to increase support in the areas of fundraising, information management, staff development and organizational planning and responsiveness.

Objective E: Provide integrated services by maintaining a centralized and coordinated approach to intake for CAO services.

Objective F: Develop and implement a process to evaluate program effectiveness and celebrate successes.