



2011-2012 Performance Plan

Head Start promotes school readiness for children, ages three to five, in low-income families by offering educational, nutritional, health, social and other services and actively engages parents in their children's learning and governance of program.

- ◆ 687 pre-school children will gain school readiness by participating in Community Action's Head Start program.
- ◆ 400 children will successfully transition to kindergarten, ready to learn.

Early Head Start provides support to low-income infants, toddlers and their families to enhance children's physical, social, emotional, and intellectual development and supports parents' efforts to fulfill their parental roles and move toward self-sufficiency.

- ◆ 104 children, ages 6 weeks to 3 years, will begin a journey of life-long learning in nurturing and stimulating environments of Early Head Start program.

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.

- ◆ 1,000 parents are able to go to work or school because they have access to quality, affordable child care.
- ◆ An employer (Intel) supported Family Child Care Network of 30 providers will provide high quality care to 123 children because of enhanced professional development and support.
- ◆ The quality of local child care resources will improve because 2,000 providers will participate in 15,000 hours of training in early childhood development.

Opening Doors provides prenatal and parenting support that connects low-income women with the resources they need for a healthy birth and successful parenting.

- ◆ With access to appropriate prenatal services, 600 low-income pregnant women will be better equipped for a healthy birth.
- ◆ 50 at-risk pregnant women will receive comprehensive services to enable a healthy birth and 95% will give birth to healthy babies.
- ◆ 120 at-risk families will receive parenting support to prevent child abuse and neglect.

Housing & Homeless Services provides shelter and housing for homeless families, advocates for children to ensure school success, and assists families in achieving housing stability.

- ◆ 190 homeless children and their parents will be safe and stable while they stay at the Hillsboro Family Shelter and receive a range of services to help them achieve housing stability.
- ◆ 400 children experiencing homelessness or unstable housing situations will receive the support and encouragement needed to stay in school and focus on success.
- ◆ 90 homeless families will overcome barriers and achieve self sufficiency with the help of support services, including assistance accessing employment and training..
- ◆ 550 families will not go hungry because they will receive an emergency food box from Community Action's Shelter Home pantry.
- ◆ 50 homeless families will have a home of their own because they will receive financial assistance & advocacy.

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.

- ◆ 9,500 families will stay warm and safe in their homes because of heat and electricity bill paying assistance from Community Action.
- ◆ 549 families facing eviction will remain in their homes because of receiving rent assistance.

Weatherization helps families reduce energy bills by assessing home energy use, recommending cost saving measures, and identifying available resources to improve energy efficiency.

- ◆ **300** families will have lower fuel costs and warmer, safer homes because of Community Action's comprehensive weatherization services.
- ◆ **600** households will reduce energy costs, improve home safety and increase energy efficiency by receiving energy education and conservation services.
- ◆ **300** people will learn simple strategies to reduce energy use and increase home safety by participating in educational workshops.

Information & Referral - Community Action coordinates the Washington County partnership with *211 Info*, a four county collaboration providing information and referral to critical health and human services.

- ◆ By dialing *211*, **15,000** callers will connect with vital health and social services, because of Community Action ensures that information provided about Washington County resources is current and accurate.

Resource Development facilitates the agency's connection with the community to expand awareness of issues and impacts of poverty; engage private, public, faith-based and nonprofit partners in collaborative solutions; inspire hands-on citizen involvement; and motivate financial investment.

- ◆ **\$308,000** in unrestricted funds will be raised from the private sector.
- ◆ **\$4,119,104** will be raised from the private sector to directly support the delivery of programs and services.
- ◆ **1,200** volunteers will dedicate **12,000** hours to support Community Action programs.
- ◆ In-kind goods and services valued at **\$250,000** will be secured.
- ◆ A comprehensive communication and fundraising plan will be implemented with leadership involvement.

Human Resources ensures that the organization attracts, develops, supports and retains qualified, high performing employees; maintains compliance with all laws and regulations; and achieves an engaging and inclusive workplace culture.

- ◆ Optimization of the human resources department to establish it as a valued partner that collaboratively provides effective services to management and line staff.
- ◆ Optimization of HR related tracking and audit systems to support achievement of agency wide accountability in human resource management.
- ◆ Successful implementation of the ADP HR module to ensure real-time, accurate information which will enhance supervisors' ability to support staff.

Fiscal & Admin Operations ensures that the organization is accountable to all funders; maintains compliance with all laws and regulations; effectively and efficiently manages resources and supports technology and facilities needs.

- ◆ Successful implementation of Blackbaud Fiscal software and ADP Payroll software to ensure more timely and relevant fiscal information to all stakeholders.
- ◆ Information Technology/Telecommunications strategic plan will be implemented.
- ◆ Continued movement toward growth of Beaverton Multi-Service Center.
- ◆ Develop staff committees for Information Technology and Safety to ensure a meaningful and relevant role in supporting the organization's needs.
- ◆ Complete and implement agency Emergency Preparedness Manual with Site Safety Leads.
- ◆ Successfully complete CAPLAWs Legal Liability Audit self-assessment with Board involvement.