

2004-2005 Community Action in Review

Jerralynn Ness, June 2005

The following are some of the key highlights and accomplishments for Community Action during fiscal year 2004-2005:

Administration: Fiscal, Facilities, Human Resources & Information Technology

- Budget grew from \$13.42 million to \$14.78 million, primarily due to the building repair project that cost \$938,000.
- Effectively addressed the dry rot, mold and siding problems with the Hillsboro building; utilizing \$300,000 in cost savings in administration, \$400,000 raised privately and the balance from bank financing.
- For the third year in a row we received an exceptional financial audit. Monthly budgets were more accurate; began implementation of improved financial reporting systems.
- Implemented a Human Resources Information System that will increase our reporting and management capacity.
- Replaced windows, reconstructed porch, repainted the interior and redecorated bedrooms at our Shelter Home. The Bright Spaces Foundation designed and created an engaging, developing appropriate children's area.
- Installed automatic, ADA compliant doors in our Hillsboro facility.
- Implemented strategies to achieve greater financial stability, including the exploration of options to ownership of our Hillsboro facility.

Programs and Services:

- Revised our criteria for making strategic investments in programs and services.
- Established a plan to close A Kids Domain, our before and after school child care program, due to lack of sustainable funding.
- Expanded Child Care Resource & Referral services to Intel employees.
- Successfully passed an in-depth Federal monitoring of our Head Start program with an A+ and achieved the same with the monitoring of our numerous state contracts in Family and Community Resources.
- Housing and Homeless Services assisted in securing funding from Nike and HUD to establish a shelter for homeless singles in Washington County.
- Printed a comprehensive Information & Referral directory of local health and human service resources and it is selling like hot cakes.
- Developed a partnership with the Washington County Department of Housing Services, allowing us to expand our Weatherization services to reach more multi-family low-income housing units.

- Continued to expand and improve Energy Assistance services, reaching more low-income families.
- Partnered with Tuality HealthCare to pilot a 3rd party evaluation of Opening Doors, our maternity outreach, pregnancy support program.

Resource Development

- Private fundraising had to shift to a capital campaign in order to pay for unexpected building repairs. We raised \$523,000 for the building and exceeded our goals for restricted program funds. While we did not meet our goal for unrestricted funds, we are projecting to end the year in balance due to keeping expenses down.
- Our 2005 “Celebration of Community Spirit” event raised nearly \$50,000 and attracted 226 guests, the largest turnout to date and our “People You Should Know” breakfast raised over \$45,000 with 103 guests.
- Launched “I Give Where I Live” public education campaign to raise community awareness of local needs and options for giving in Washington County.
- Improved our systems for tracking and managing donations and donor relations, and achieved 91% of collections on our pledges.
- The Hillsboro Chamber of Commerce presented Community Action with their 2005 “Organization of the Year Award”.