

## 2002-2003 Community Action in Review

### **Overall:**

Community Action is continuing to experience overall growth and improved financial strength, as marked by several indicators:

- Received the cleanest audit ever
- Successfully upgraded our accounting system giving us the ability to manage complex financial information
- 02-03 budget grew 11%, from \$11.7M to almost \$13M, in spite of the loss of state HS funds
- Private fundraising held steady in our weak economy, and we are projecting by year end to raise \$100,00 over budget
- We employ 263 staff, up from 230 last year
- And we will end the FY reducing our corporate deficit for the third consecutive year

### **Accomplishments:**

#### **Facilities**

- Addressed deferred maintenance in Hillsboro site
- developed a plan for Shelter R&M
- Consolidated and relocated several programs into our new Community Action East site
- obtained a warehouse and office space for our weatherization outreach staff, freeing up space for staff growth here
- Established a Child Development Center in Beaverton and are working with the City for an ownership arrangement

#### **Human Resources**

- Expanded from a one person shop by adding an assistance, doubling our capacity for support
- Completed an Employee Handbook and got it into everyone's hands

#### **Resource Development**

- Experienced a very smooth transition in Development leadership
- Projecting to exceed our budgeted goal (655,120) by 100,000
- For the first time we are entering the next fiscal year with funds raised to support RD, as a result of our sustainable FR model, RM\$.

## Programs

- Significantly expanded our energy services and implemented a refrigerator replacement program
- Supported the establishment of Washington County as it's own SDA for CCR&R and was designated the lead agency
- Supported the establishment of a single resource and referral line for homeless families and a single waiting list for the 3 shelters, which is answered at our shelter home and managed by our staff
- Expanded our early Head Start program into the Coffee Creek Correctional Facility to serve female inmates and their children
- Began operation of a therapeutic classroom for special needs children in partnership with Tualatin Valley Centers at their Tigard facility.
- Opened up the Beaverton CDC, our second birth to 5 center