

2005-2006 Community Action in Review

Jerralynn Ness, June 2006

The following are some of the key highlights and accomplishments for Community Action during fiscal year 2005-2006:

Administration: Executive, Fiscal, Facilities, Human Resources, Office Management and Information Technology.

- For the fourth year in a row we received an excellent financial audit with an unqualified opinion.
- Responded to the loss of advance funding by developing an overall plan and implementing strategies that averted major cash problems and positioned the agency for greater financial stability.
- Refinanced our building, consolidated our \$250,000 repair loan and lowered our monthly payments by about \$1,200.
- Obtained a \$600,000 line of credit from our bank.
- Filed our building lawsuit and prevailed in our summary judgment hearing.
- Developed options to explore and address building ownership and management issues; acted on a partnership strategy with the County.
- Facility Management: Obtained from the County a contract for annual funding of \$25,000 for a capital reserve that can be used for either our Hillsboro multi-serve center or our Shelter Home.
- Financial Stability: Obtained from the County a commitment to provide \$30,000 annually of unrestricted funds.
- Deficit Elimination Plan: Obtained from the county a commitment to annually provide \$60,000 in matching funds to be restricted to reducing our deficit, for a maximum of \$300,000.
- Responded to the additional building repair issues that surfaced with a plan for completing the work and a budget created from savings in admin budget to cover the cost; deferred IT projects.
- Organized our office management function under Human Resources and implemented a plan for improved coverage and support.
- Developed Phase I of a total compensation long range plan for sustainable benefits and market pay.
- Updated our 2004-2007 strategic plan and developed strategies and work plans for the next 18 months.

Programs and Services:

- A Kids Domain, our before and after school child care program in the Forest Grove School District ended due to lack of funds. We started KidZone, a before and after school program for children of migrant families in Cornelius.

- We had a comprehensive Child Care Feeding Program review, which we passed with flying colors, showing vast improvement over our last review four years ago.
- Head Start and Early Head Start focused on consolidation and doing what they do well. 861 children were served and we still have over 700 on our waiting lists. (645 funded "slots")
- Faced with a federal funding cut and rising costs, Head Start developed a plan that discontinued some more expensive models of service in order to keep the same number of children enrolled.
- Created contingency plans for reduced funding for Opening Doors and worked with partners to secure commitments of increased and ongoing support; moved out of leased office space in King City and into space donated by St. Vincent Hospital.
- Successfully passed all external monitoring of our programs by our grantors.
- Trained thirty volunteers to assist with our One Night Shelter Count. This outreach resulted in a more accurate count of 1155 homeless people in Washington County, about 3 times what has previously been counted.
- Partnered with a grassroots, inter-faith initiative in West County to raise awareness about homelessness and support for our shelters by providing education about people who are homeless and the services needed.
- Advocated with 211*info*, the regional 2-1-1 call center, to urge Verizon to release the 211 number for information and referral; we're almost there!
- Hosted six Information and Referral Network Breakfasts around the topics of
 - Mental Health Services for Children
 - Recognizing Child Molesters: A New Approach to Protecting Children
 - What's New in Immigration Services?
 - Crisis Line services (Oregon Partnership)
 - Strategies for Personal Safety
 - Community Counseling Services (Washington County).

Resource Development:

- We received bequests of over \$100,000 and exceeded our private fundraising goals.
- We helped launch the first "Economic Livability For All: A Summit for Business Leaders"; updated our poverty PowerPoint to focus on low-income working families and created "20 Things You Can Do For Your Employees."
- We raised \$25,000 in new funds for Opening Doors from Tuality Healthcare, CARE Oregon, Spirit Mountain Fund and Wells Fargo.
- Our Holiday appeal resulted in a 250% increase in funds raised.
- Jeri Alcock received the Willamette Valley Development Directors Crystal Award for 2006 Outstanding Development Director; and "I Give Where I Live" received an award for Outstanding Philanthropy Project.