

ROMA Outcomes of Efforts, SFY 2008

Name of Agency Reporting: Community Action Council

Reporting Period: 7/1/2007 - 6/30/2008

Goal 1: Low-income people become more self-sufficient

National Performance Indicator 1.1 (Guide Pages 9-13)		Number of Participants Enrolled in Program(s)	Number of Participants Expected to Achieve Outcome in Reporting Period (Target)	Number of Participants Achieving Outcome in Reporting Period	Percentage Achieving Outcome in Reporting Period
Employment The number and percentage of low-income participants in community action employment initiatives who get a job or become self-employed as measured by one or more of the following:		(#)	(#)	(#)	(%)
A. Unemployed and obtained a job		293	119	98	82%
Lex. D. Participants achieve economic stability as measured by continuous employment for:					
1. At least 90 days		119	60	88	147%
2. At least 6 months		119	39	79	203%
3. At least 12 months		119	30	75	250%
National Performance Indicator 1.2 (Guide Pages 13-18)					
Employment Supports The number of low-income participants for whom barriers to initial or continuous employment are reduced or eliminated through assistance from community action as measured by one or more of the following:		Number of Participants Enrolled in Program(s)	Number of Participants Expected to Achieve Outcome in Reporting Period (Target)	Number of Participants Achieving Outcome in Reporting Period	Percentage Achieving Outcome in Reporting Period
B. Completed ABE/GED and received certificate or diploma		(#)	(#)	(#)	(%)
E. Obtained care for child or other dependent in order to acquire or maintain employment		27	27	9	33%
		96	38	85	22.4%

Jack E. Burch, Executive Director

Date

7.7.08

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Goal 1 (Continued): Low-income people become more self sufficient.

National Performance Indicator 1.3

(Guide Pages 19-20)

Economic Asset Enhancement and Utilization

The number and percentage of low-income households that achieve an increase in financial assets and/or financial skills as a result of community action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by one or more of the following:

	Number of Participants Enrolled in Program(s)	Number of Participants Expected to Achieve Outcome in Reporting Period (Target)	Number of Participants Achieving Outcome in Reporting Period	Aggregated Dollar Amounts (Payments, Credits or Savings)	Percentage Achieving Outcome in Reporting Period
ENHANCEMENT					
1. Number and percent of participants in tax preparation programs who identify any type of Federal or State tax credit and the aggregated dollar amount of credits	70	70	436	\$ 547,014	623%
3. Number and percentage enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings	844	844	1059	\$471,843	125%
4. Number and percentage who received a Subsidy benefit from the Low-Income Home Energy Assistance Program (LIHEAP) and the aggregated dollar amount of payments (KY)	2919	2919	3624	\$ 309,797	124%
Lex 5. Number and percentage who received Crisis benefit from the Low-Income Home Energy Assistance Program (LIHEAP) and the aggregated dollar amount of payments	3648	3648	3156	\$ 526,691	87%
UTILIZATION					
2. Number and percent opening an Individual Development Account (IDA) or other savings account and increased savings, and the aggregated amount of savings	10	7	10	\$ 2,474	143%

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Agency narratives on Goal 1: Low-income people become more self-sufficient.

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Goal 2: The conditions in which low-income people live are improved.

National Performance Indicator 2.1 (Guides Pages 21-27) Community Improvement and Revitalization	Number of Projects or Initiatives	Number of Opportunities and/or Community Resources Preserved or Increased
Increase in, or preservation of opportunities and community resources or services for low-income people in the community as a result of community action projects/initiatives or advocacy with other public and private agencies, as measured by one or more of the following:	(#)	(#)
E. Accessible safe and affordable childcare or child development placement opportunities for low-income families created or saved from reduction or elimination	1	1,220
H. Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skills training, ABE/GED, and post-secondary education	1	67
National Performance Indicator 2.2. (Guide Pages 28-31) Community Quality of Life and Assets		
The quality of life and assets in low-income neighborhoods are improved by community action initiative or advocacy, as measured by one or more of the following:	Number of Houses Built	
LEX F. The Young Builders Challenge will increase the available housing stock through new construction as measured by the number of houses built.	3	

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Goal 2 (continued): The conditions in which low-income people live are improved.

	Number of Children Identified	Number of Children Expected to Achieve Outcome in Reporting Period (Target)	Number of Children Achieving Outcome in Reporting Period	Percentage Achieving Outcome in Reporting Period
LEX G. Children in Head Start, Early Head Start, and Migrant Head Start identified as needing treatment from physical exam and/or oral health screenings receive services through referral or Council Intervention.	250	225	202	81%
LEX H. Low-income families access health insurance, insurance, health services or health care through referral or Council Intervention.	100	100	91	91%

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Agency Narratives on Goal 2: The conditions in which low-income people live are improved.

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Goal 3: Low-income people own a stake in their community.

National Performance Indicator 3.1	
Civic Investment (Guide Pages 31-32)	Total Number of Volunteer Hours (#)
The number of volunteer hours donated to Community Action.	
A. Total number of hours volunteered to community action	52,436
LEX B. Head Start/Early Head Start/Migrant Head Start volunteer participation by fathers and males in role model and/or mentoring capacity increases as measured by the number of father and male volunteer hours.	2,179

National Performance Indicator 3.2 (Guide Pages 32-34)	
Community Empowerment Through Maximum Feasible Participation	Number of Low-Income People
The number of low-income people mobilized as a direct result of community action initiative to engage in activities that support and promote their own well-being and that of their community as measured by one or more of the following:	(#)
A. Number of low-income people participating in formal community organizations, government, boards or councils that provide input to decision-making and policy setting through community action efforts	57

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Agency Narratives on Goal 3: Low-income people own a stake in their community.

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Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.

National Performance Indicator 4.1 (Guide Pages 34-35)	Number of Organizational Partnerships	Number of Projects/ Presentations
Expanding Opportunities Through Community-Wide Partnerships The number of organizations, both public and private, community action actively works with to expand resources and opportunities in order to achieve family and community outcomes	(#)	(#)
b. Staff-led projects or presentations that resulted in outreach of agency services in the community (KV)	15	153
LEX C. Head Start, Early Head Start, and Migrant Head Start maintain partnerships with other private and/or public entities to mobilize and leverage resources to provide services to low-income children as measured by number of child care partnerships.	15	153

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Agency Narratives on Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.

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Goal 5: Agencies increase their capacity to achieve results.

National Performance Indicator 5.1
(Guide Pages 36)

Broadening the Resource Base

The number of dollars mobilized by community action, including amounts and percentages from:

	Dollars Mobilized	Percentage of Total	Number Achieved
	(\$)	(%)	(#)
A. Community Services Block Grant (CSBG)	\$494,191	2%	
B. Non-CSBG Federal Programs	\$13,519,230	62%	
C. State Programs	\$1,162,929	5%	
D. Local Public Funding	\$1,168,633	5%	
E. Private Sources (including foundations and individuals contributors, goods and services donated)	\$5,308,079	24%	
F. Value (at Federal minimum wage) of Volunteer Time	\$306,751	1%	
TOTAL	\$21,959,813	100%	

	Unit of measurement	Total Units	Achieved	%
1	Requests for repairs and emergencies will be performed to the satisfaction of the Council's internal customers as measured by the number of completed work orders	Completed		
A	85% of emergency work orders will be made within 48 hours.	Completed work orders	34	16
B	90% of other repairs will be made within 30 days	Completed work orders	366	317
2	Capacity of agency programs to provide services is improved through quick and efficient resolution of IT service requests as measured by the total number of service requests resolved within 48 hours.	Completed service requests	1987	1952
3	Human Resources systems produce qualified candidates for jobs and retain employees as measured by:			
A	The number of advertised positions filled within six weeks of being notified of a vacancy.	Staff members hired	53	42
B	The number of new hires showing improvement on "Employee Orientation" prepost knowledge survey.	Staff members	68	68
C	The number of placements retained for six months and off probation.	Staff members	73	58

ROMA Outcomes of Efforts, SFY 2008

Goal 5 (Continued): Agencies increase their capacity to achieve results.

		Unit of measurement	Total Units	Achieved	%
	Head Start and Early Head Start centers provide developmentally appropriate educational environments as measured by obtaining or maintaining NAEYC Accreditation.				
4	Direct-managed	Centers	13	9	69%
B	Partnerships	Centers	4	5	125%
	Head Start, Early Head Start, and Migrant Head Start centers (direct managed) provide quality child development services as measured by the number achieving a "Star Rating" of 3 or above.	Centers	13	12	92%
5	Council child care facilities (direct-managed and partnership) will be operated in a safe and secure manner as measured by 100% compliance with State licensing in all areas.				
6	Direct-managed	Centers	13	10	77%
A	Partnerships	Centers	2	5	250%
	The Council's capacity to deliver quality child development services is increased in Head Start, Early Head Start, and Migrant Head Start classrooms (direct managed and partnerships) as measured by the number achieving 5 or above on the Early Childhood Environment Rating Scale and Infant Toddler Environment Rating Scale.	Classrooms	98	75	77%
7	New dollars are mobilized, increasing the agency's capacity to achieve results as measured by total number of new grant dollars awarded to the agency.	Dollars	\$ 3,000,000	\$ 1,594,994	53%
8	New dollars are mobilized, increasing the agency's capacity to achieve results as measured by total value of resources brought into the agency as a result of fundraising.	Dollars	\$ 110,000	\$ 60,356	55%
9	The mission of the Council is conveyed to the community as measured by the number of quality stories, editorials, and other Council events proposed to the media that are covered by the media.	Stories	95	98	103%
10	Management staff will be qualified to implement agency mission as measured by the number who have earned their CCAP designation.	Staff members	2	2	100%
11	Complete review of revised customer satisfaction survey by 1/31/08.	System	1	1	100%
12	Implement any recommended changes by 6/30/08.	System	1	0	0%
13	Begin implementation of internal customer satisfaction process; charter issued by 9/1/07; plan and budget in place by 3/31/08.	System	1	0	0%
14	Complete beta test of customer complaint management system by 11/1/07.	System	1	1	100%
15	Review of ONCS and OPSS structures by 9/30/07; any restructuring implemented by 12/31/07.	Plan	1	0	0%
16	Examine effectiveness of the Family Service Worker role since restructuring by 12/31/07.	Plan	1	1	100%
17	Board of Directors approval of an executive succession plan by 6/30/08.	Plan	1	0	0%
18	Develop and implement a staff transition and development plan for all ONCS staff starting with Children's Services Coordinators by 6/30/08.	Plan	1	0	0%
19	Develop and implement a plan to improve case management by 6/30/08.	Plan	1	0	0%

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Agency Narratives on Goal 5: Agencies increase their capacity to achieve results.

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Goal 6: Low-Income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

National Performance Indicator 6.1 (Guide Pages 37-38)	
Independent Living	Number of Vulnerable Individuals Living Independently (#)
The number of vulnerable individuals receiving services from community action that maintain an independent living situation as a result of those services:	
action that sought emergency assistance and the percentage of those households for which assistance was provided, including such services as:	
A. Senior Citizens	22
B. Individuals with Disabilities	22

National Performance Indicator 6.2 (Guide Pages 39-44)		Unit of Measurement	Number of Times Seeking Assistance	Number of Times Receiving Assistance	Percentage Achieving Outcome in Reporting Period
Emergency Assistance			(#)	(#)	(%)
The number of low-income individuals or families served by community action that sought emergency assistance and the percentage of those households for which assistance was provided, including such services as:					
A. Food- Indicate your state's unit of measurement, such as bags, packages, cartons, families, individuals, etc.		Times	4,947	4,155	84%
Emergency Assistance continued		Unit of Measurement	Number of Seeking Assistance	Number Receiving Assistance	Percentage Achieving Outcome in Reporting Period
B. Emergency Vendor Payments, Including Fuel/Energy Bills		Households	(#)	(#)	(%)
I. Clothing assistance		Households	14,193	10,227	72%
J. Emergency Heating/Cooling Equipment (KY)		Households	361	283	78%
LEX I. Other assistance resolved via referral		Households	330	317	96%
		Households	2,492	1,471	59%

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Goal 6 (Continued): Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

Emergency Assistance continued					
	Number of Households Enrolled in Program(s)	Number of Households Expected to Achieve Outcome in Reporting Period (Target)	Number of Households Achieving Outcome in Reporting Period	Percentage Achieving Outcome in Reporting Period	
LEX m. Households live in energy efficient housing as measured by the number of high consumption households realizing a 10% reduction in fuel usage during the year following completion of Weatherization services.	85	68	69	101%	

National Performance Indicator 6.3 (Guide Pages 44-49)					
Child and Family Development					
The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by one or more of the following:					
INFANTS & CHILDREN					
	Number of Participants Enrolled in Program(s)	Number of Participants Expected to Achieve Outcome in Reporting Period (Target)	Number of Participants Achieving Outcome in Reporting Period	Percentage Achieving Outcome in Reporting Period	
LEX 5. Children tutored by a Foster Grandparent will demonstrate development at age-level norms as measured by assessment results.	82	60	59	98%	
LEX 6. Head Start, Early Head Start, and Migrant Head Start children are developing at age-level norm as measured by screening and assessment results.	1280	960	854	89%	
LEX 7. Children's literacy skills are improved as measured by the number of Head Start children who show improvement on developmental assessments.	920	690	656	95%	

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Goal 6 (Continued): Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

National Performance Indicator 6.3 (Guide Pages 44-49)					
Child and Family Development (continued)					
The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by one or more of the following:					
	ADULTS	Number of Participants Enrolled in Program(s) (#)	Number of Participants Expected to Achieve Outcome in Reporting Period (Target) (#)	Number of Participants Achieving Outcome in Reporting Period (#)	Percentage Achieving Outcome in Reporting Period (%)
LEX 3. Adult Day Care care-givers have a more positive outlook on life as a result of their relationships with RSVP volunteers as measured by survey results.		100	60	112	187%
LEX 4. Foster Grandparents will report positive effects on their well-being through the hours spent in the Foster Grandparent Program as measured by survey results.		33	25	17	68%
LEX 5. Low-income people increase financial management skills as measured by completion of the Chase Financial Fitness course.		56	56	84	150%

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Goal 6 (Continued): Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

	Unit of Measurement	Number of Trips
LEX 6. Elderly and handicapped persons were enabled to continue to live independently as measured by the number of trips provided to persons to receive essential/basic need shopping and medical services.	Trips	10,883
LEX 7. Homebound citizens were enabled to continue to live independently as measured by the number of prescription delivery trips.	Trips	25
LEX 8. Elderly persons were enabled to continue to live independently as measured by the number of trips provided to persons to receive basic needs shopping.	Trips	817
LEX 9. Participants are transported safely as measured by the number of incident-free and accident-free miles.	Miles	103,048
LEX 10. Families are stabilized by the number who receive food stamps as a result of a Council referral.	Households	69

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Agency Narratives on Goal 6: Low-income people, especially vulnerable populations, achieve potential by strengthening family and other supportive environments.