

**WASHINGTON COUNTY COMMUNITY  
ACTION ORGANIZATION  
1991-92 ANNUAL PLAN**

1991-92  
SELF-SUFFICIENCY PROGRAM

GOAL A: WCCAO will have an increased ability to promote self-sufficiency.

OBJECTIVE: I: Assure the promotion of self-sufficiency in all programs and establish a mechanism to evaluate effectiveness.

Strategy A: Provide agency wide staff development activities to ensure common understanding of the concept of self-sufficiency.

Strategy B: Identify desirable outcomes associated with self-sufficiency for all programs.

Strategy C: Develop evaluation mechanism to measure self-sufficiency outcomes.

OBJECTIVE II: Establish a family oriented model of service delivery which promotes self-sufficiency.

Strategy A: Develop and implement common case management policies and procedures for serving Head Start, homeless, New Directions and Next Steps families.

Strategy B: Develop cooperative relationships with community providers in order to ensure client access.

Strategy C: Coordinate with Client Services and Child Development Departments in order to ensure cross-departmental planning and implementation.

GOAL B: Assure that client needs are met in a manner that promotes self-sufficiency.

OBJECTIVE: Provide family self-sufficiency services.

Strategy A: Provide case management services to 255 homeless families housed in WCCAO's Family Shelter Home, Tigard Christian Ministries Shelter, local motels and WCCAO's transitional housing units.

Strategy B: Provide assessment, information and referral and follow up to 198 families enrolled in Head Start, and provide comprehensive case management to 45 of those families.

Strategy C: Provide comprehensive case management to 45 families enrolled in the Next Steps Program.

Strategy D: Provide comprehensive case management to 120 families enrolled in New Directions.

GOAL C: To have adequate resources to support self-sufficiency program goals.

**OBJECTIVE I:** Obtain \$80,000 in in-kind match required by OCS for Next Steps Program.

**Strategy A:** Secure \$30,000 in in-kind match from Portland Community College and New Directions Program in the form of educational and support services for WCCAO clients.

**Strategy B:** Secure \$40,000 in in-kind match in the form of direct client assistance, including Kaiser Health Plan coverage.

**Strategy C:** Secure \$10,000 in in-kind match in the form of time donated by University of Portland, Advisory Committee members and other volunteers.

**OBJECTIVE II:** Obtain financial support needed to continue self-sufficiency services.

**Strategy A:** Apply for continuation funding for Next Steps Program.

**Strategy B:** Cooperate with PCC in exploring sources of continued support for New Directions case management.

**Strategy C:** Identify and apply for other sources of self-sufficiency funding.

**SELF-SUFFICIENCY PROGRAM**

**1991-92 Revenue**

Demonstration Partnership Project	\$80,014
Community Development Block Grant	31,226
Homeless Case Management Fees	37,408
Head Start Family Service Fees	79,394
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TOTAL:	\$228,042

**1991-92 Personnel**

	<b><u>FTE</u></b>
(1) Program Manager	1
(2) Next Steps Case Managers	2
(3) Head Start Family Service Workers	2.33
(1) Homeless Case Manager	1
(1) New Directions Case Manager	.83
Secretarial Support	.10
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8 Employees	7.26 FTE

1991-92  
CHILD DEVELOPMENT DEPARTMENT

GOAL A: Increased ability to promote self-sufficiency.

OBJECTIVE I: Assure that child development services are accessible to all eligible people.

Strategy A: Identify areas of the county unserved by Head Start and develop a plan for serving those areas.

- \* Develop an interagency agreement with North Plains school district for transportation to enable North Plains residents to participate in Head Start.

Strategy B: Evaluate 6 Head Start sites and the office for handicap accessibility and develop a plan for improving access.

Strategy C: Determine gaps between current and desired communication with people whose primary language is not English.

Strategy D: Plan and implement a program to support literacy of 100 Head Start clients.

Strategy E: Assess the needs of 198 Head Start clients for child care, and develop a plan to meet those needs.

GOAL B: Assure that children's needs are met.

OBJECTIVE I: Increase resources for quality, affordable day care.

Strategy A: Provide day care vouchers for 50 low income children so parents can work.

1. Provide consultation to 15 parents on choosing quality child care.
2. Provide written materials on choosing quality child care to 220 parents.
3. Pay 50, 70, or 90% of child care tuition for 25 low-income children.
4. Provide on-site consultation to 15 child care centers.
5. Seek funding to expand child care tuition subsidy to 30 additional families.

Strategy B: Provide 1200 hours of on-site child care for low income parents to participate in WCCAO activities.

1. Develop a plan to meet the need for mobile on-site developmentally appropriate child care.
2. Seek funding to start up a mobile child care project.

**OBJECTIVE II:** Provide early childhood development services.

**Strategy A:** Enroll 198 children in Head Start/Oregon Pre-Kindergarten Programs.

**Strategy B:** Provide transportation to and from 6 Head Start sites for 128 class days.

**Strategy C:** Provide 24,192 lunches and 24,192 breakfasts or snacks.

**Strategy D:** Provide a developmentally appropriate educational program for 128 days.

**Strategy E:** Provide comprehensive health services to 198 children.

**Strategy F:** Provide child abuse prevention education weekly for 24 weeks in 10 Head Start classrooms and for 16 weeks in one classroom.

**Strategy G:** Enroll 12 Early Intervention children in Head Start classrooms.

**Strategy H:** Develop and carry out 20 IEPs for children with disabilities.

**Strategy I:** Complete 200 Family Needs Assessments and Family Plans.

**Strategy J:** Provide intensive family services to 45 families.

**Strategy K:** Respond to 300 referrals for basic needs or short term family work.

**OBJECTIVE III:** Provide education, skills training and self-help opportunities.

**Strategy A:** Provide opportunities for education, skills training and self-reliance for 338 low income people.

1. Conduct 9 eight-week parenting classes for 108 parents.
2. Provide two 40-week parent support groups to serve 20 parents.
3. Provide 20 support and/or educational "groups" for 80 parents.
4. Provide 30 parent meetings involving 50 parents.
5. Provide 8 group adult educational activities involving 80 parents.

**GOAL C:** To have adequate resources to support the department's mission.

**OBJECTIVE I:** Obtain \$6,200 in contributions and \$188,295 in in-kind support.

**OBJECTIVE II:** Obtain space and equipment.

**Strategy A:** Locate a Head Start site in the SE Beaverton area.

**Strategy B:** Develop a plan for long range space needs.

**OBJECTIVE III:** Recruit and retain competent volunteers.

**Strategy A:** Recruit 300 parent and community volunteers in Head Start centers.

**Strategy B:** Involve volunteers in Head Start classrooms at least 50% of class days.

**CHILD DEVELOPMENT DEPARTMENT**

**1991-92 Revenue**

Community Services Block Grant	\$	7,219
Contributions		3,821
United Way		5,000
Great Start		92,614
Health & Human Services		774,838
Oregon Dept. of Education		68,796
Program Income		2,300
USDA Reimbursements		<u>46,000</u>
	<b>TOTAL:</b>	<b>\$1,000,588</b>

**Personnel**

	<u>FTE</u>
(1) Department Director	.83
(1) Child Development Manager	.83
(1) Family Services Manager	.83
(1) Child Care & Parenting Manager	.92
(6) Center Coordinators	4.57
(11) Teachers	7.49
(1) Assistant Teacher	.52
(4) Teacher Aides	1.91
(6) School Bus Drivers	4.08
(1) Food Service Specialist (Cook)	.72
(1) Food Service Assistant	.71
(6) Food Service Aides	.92
Secretarial Support	1
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40 Employees	25.33 FTE

1991-92  
HOUSING & ENERGY CONSERVATION DEPARTMENT

**OVERALL GOAL:** Assure that the needs of low income people for energy conservation and affordable, quality housing are met.

**OBJECTIVE I:** Provide energy conservation services.

**Strategy:** Weatherize at least 80 dwelling units occupied by low income residents.

**OBJECTIVE II:** Provide education, skills training and self-help opportunities.

**Strategy A:** Provide education services and training for at least 85 low and moderate income households to conserve energy and install low cost weatherization materials in their homes.

**Strategy B:** Provide 4 energy conservation workshops to community groups.

**Strategy C:** Provide fair housing information and education to at least 2000 persons and conduct 5 community workshops on fair housing.

**OBJECTIVE III:** Increase access to and resources for quality, affordable housing.

**Strategy A:** Participate in advocacy efforts to promote the development of affordable housing including working with Concerned Citizens for Affordable Housing and Oregon Housing Now Coalition, and assisting local and state efforts to develop Comprehensive Housing Affordability Strategies.

**Strategy B:** Encourage and assist public and private efforts to provide 50 additional units of low income housing.

**Strategy C:** Investigate the feasibility of creating a non-profit housing development subsidiary.

**Strategy D:** Provide coordination, advocacy and leadership in the delivery by subcontractors of at least 5 specialized housing services to low and moderate income Washington County residents.

1. Provide legal assistance through Oregon Legal Services to at least 1,848 low income and elderly persons having housing related problems.
2. Locate accessible housing through Access Oregon for at least 300 physically disabled adults and provide technical assistance needed by landlords, realtors or developers to increase accessible housing opportunities.
3. Locate or assist in maintaining housing through Washington County Mental Health Department for at least 75 chronically mentally ill, mentally retarded or developmentally delayed individuals.

4. Provide mortgage default counseling services through Housing Services of Oregon to at least 240 low and moderate income homeowners.
5. Provide counseling through Shared Housing for at least 162 low and moderate income persons to acquire home share matches.

HOUSING AND ENERGY CONSERVATION DEPARTMENT

1991-92 Revenue

DOE 92	\$ 87,488
Petroleum Overcharge Funds	42,707
LIEAP Wx. 91	69,359
LIEAP Wx. 92	44,870
CDBG-Weatherization	20,000
PGE Rebates	39,175
N.W. Natural Gas Rebates	7,500
Self-Help Weatherization - CDBG	25,000
Housing Services - CDBG	60,000
HDC Housing Advocacy	8,500
CSEBG Allocation	13,309
United Way	<u>10,000</u>
TOTAL	\$427,908

Personnel

		<u>FTE</u>
(1)	Program Director	1
(1)	Wx. Coordinator	1
	Secretarial Support	.8
(1)	Auditor/Inspector	1
(1)	Housing Advocacy/Education Coord.	1
(1)	Client Education Specialist	.8
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5	Employees	5.6 FTE



**1991-92**  
**HUNGER & TRANSPORTATION DEPARTMENT**

**OVERALL GOAL:** To respond to the hunger and transportation needs of low income Washington County residents.

**OBJECTIVE I:** Increase resources for and provide access to emergency and supplemental food, while improving quality.

**Strategy A:** Obtain 1,000,000 pounds of donated food.

1. Conduct 7 food drives to raise at least 100,000 pounds of donated food.
2. Identify 4 organizations to negotiate sponsorship of additional food drives. (Churches, libraries, Air Show, Beaverton Good Neighbor Days.)
3. Obtain 900,000 pounds of donated food as follows:
  - \* 275,000 lbs. from USDA
  - \* 375,000 lbs. from local donors
  - \* 250,000 lbs. from Oregon Food Bank

**Strategy B:** Provide 1,000,000 pounds of food to support the food bank network.

1. 16,000 emergency food boxes. (52,000 people; 700,000 pounds; 650,000 to member agencies; 50,000 to migrant food providers.)
2. 50,000 emergency hot meals. (35,000 pounds)
3. 200,000 meals provided through supplemental food programs. (125,000 pounds)
4. 8,400 "Brown Bags" of supplemental food. (700 members/125,000 pounds)
5. 3,500 Christmas and Thanksgiving Baskets. (12,547 people/15,000 pounds)

**Strategy C:** Provide training, technical assistance, planning and coordination support to member agencies.

1. Maintain effective communications and assure compliance.
  - \* Visit 50 member agencies to build relationships and do needs assessment
  - \* conduct 50 on-site visits
  - \* conduct quarterly LMA meetings
  - \* provide regular newsletters
  - \* provide 2 training sessions for member agencies

2. Meet the emergency hunger needs of migrant farm workers.

- \* coordinate food delivery plan
- \* obtain additional food

**OBJECTIVE II:** Obtain financial and volunteer resources needed to support the department's goals.

**Strategy A:** Obtain \$106,500 in food bank operational support, as follows:

- \* \$29,000 through solicitation of donations
- \* \$27,000 through fundraising events
- \* \$42,500 through member agency share contribution
- \* \$8,000 through Brown Bag memberships

**Strategy B:** Develop a plan to increase volunteer and financial support for the transportation program.

**OBJECTIVE III:** Provide education, skills training and self-help opportunities.

**Strategy A:** Operate a self-help Brown Bag program that allows 700 member households the opportunity to supplement their monthly food budget, develop social service skills and respond to the needs of others.

**Strategy B:** Provide a monthly newsletter to member households that gives information on nutritional food resources, recipes, job announcements and educational workshops.

**Strategy C:** Develop plan for training workshops for Brown Bag members.

**OBJECTIVE IV:** Provide special needs transportation.

**Strategy A:** Provide 14,000 rides to low income, disabled and seniors through volunteer drivers.

**Strategy B:** Develop and implement a vehicle transportation management system that addresses vehicle repair and replacement as well as scheduled preventative maintenance.

**HUNGER & TRANSPORTATION DEPARTMENT**

**Revenue 1991-92**

Contributions	33,000
Special Events	22,500
United Way	12,326
United Way FEMA	15,000
Volunteer Transportation	84,952
TVFC Program Income	63,100
Sales	1,000
Community Services Block Grant	<u>36,208</u>
	\$268,086

**Personnel**

	<u>FTE</u>
(1) Department Director	1
(1) Transportation CoOrdinator	1
(1) TVFC Resource Development CoOrdinator	1
(1) TVFC Operation CoOrdinator	.81
(2) Clerk/Data Entry (subsidized)	1
(1) Jesuit Volunteer Driver	.96
Secretarial Support	.97
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7 Employees	6.74 FTE

1991-92  
RESOURCE DEVELOPMENT DEPARTMENT

OVERALL GOAL: WCCAO will have adequate resources to support the agency's mission.

OBJECTIVE I: Conduct activities that will increase community awareness of the agency's mission.

Strategy A: Assess public relations needs of agency programs and departments and integrate into overall agency plan.

Strategy B: Develop and implement a plan to enhance communications with the public and to meet agency public relations needs.

1. Develop and distribute communication materials, which may include press releases, program descriptions, newsletters, brochures and an annual report.
2. Develop minimum standards for all public relations materials and assist departments and programs in their efforts to meet those standards.
3. Develop and implement a system that will assure that appropriate opportunities for public speaking are cultivated and that staff and volunteers are available and prepared to take advantage of those opportunities.
4. Sponsor and/or participate in public events that will enhance communications with the public.

OBJECTIVE II: Obtain \$112,000 in financial contributions and the equivalent of \$10,000 in contributions of goods and services to support WCCAO.

Strategy A: Assure that an adequate management information system is functioning to record and report donations of funds, goods and services.

Strategy B: Conduct at least four agency fundraising efforts which will raise \$65,000 as follows:

1. \$30,000 Mardi Gras Auction/Dinner/Dance
2. \$15,000 Annual Direct Mail Campaign to individuals
3. \$15,000 Annual Direct Mail Campaign to corporations
4. \$ 5,000 Casino Night Fundraiser

Strategy C: Monitor and facilitate the operations of "Play It Again" Thrift Store, assuring \$25,000 in income.

**Strategy D:** Assess fundraising needs of agency programs and departments and integrate into the overall agency plan.

1. Integrate program mailing lists and donor files into the agency central system.
2. Assist with program/department fundraising efforts.
3. Assure inter-departmental coordination of fundraising efforts to maximize results.

**Strategy E:** Develop and implement a plan to upgrade current donors and cultivate major gifts.

**Strategy F:** Develop policies with regard to gift stewardship.

**Strategy G:** Initiate a Planned Giving Program.

**Strategy H:** Explore any appropriate fundraising ideas/opportunities.

**OBJECTIVE III:** Raise \$260,000 for the WCCAO Multi-Service Center

**Strategy A:** Implement the plan to submit proposals for funding to several appropriate private, community and corporation foundations.

**Strategy B:** As appropriate and necessary, develop and implement a plan to submit proposals for funding to individuals in various constituency groups.

**OBJECTIVE IV:** Assure that 485 volunteers have the opportunity to contribute 12,000 hours to support WCCAO Programs

**Strategy A:** Assure that an adequate system is functioning to respond to volunteer inquiries, to match with program needs and to record hours donated.

**Strategy B:** Develop and implement a plan that will maximize opportunities to recognize the contributions of volunteers.

RESOURCE DEVELOPMENT DEPARTMENT

1991-92 Revenue

Contributions	\$ 8,500
Church Donations	3,000
Direct Mail	31,943
Newletter	2,000
Special Events	6,500
Mardi Gras Auction	15,000
Mardi Gras Ticket Sale	12,000
Thrift Store	25,000
Community Services Block Grant	9,129
Grants	16,720
United Way	6,273
Federal Campaign	<u>2,228</u>
	\$138,293

Personnel

	<u>FTE</u>
(1) Department Director	1
(1) Fundraiser	.50
Secretarial Support	.70
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2 Employees	2.30 FTE

1991-92  
WCCAO ADMINISTRATION

GOAL A: To have supportive management and administrative systems that enables the agency to fulfill its mission.

OBJECTIVE I: Assure fair and equitable personnel policies and practices.

Strategy A: Revise WCCAO's personnel policies and provide training.

Strategy B: Revise WCCAO job descriptions.

Strategy C: Implement revised salary structure and administration plan.

Strategy D: Review WCCAO's affirmative action plan.

Strategy E: Support the active involvement of staff personnel and safety committees.

OBJECTIVE II: Strengthen organization capacity.

Strategy A: Assure that the training and development needs of Board and staff are met.

Strategy B: Implement participatory planning and evaluation processes.

Strategy C: Improve management information systems.

Strategy D: Maintain effective communication and collaboration.

OBJECTIVE III: Maintain efficient and effective fiscal services.

Strategy A: Streamline fiscal procedures and policies.

Strategy B: Identify potential agency cost reduction measures and coordinate agency budget processes.

Strategy C: Provide appropriate financial information.

Strategy D: Manage positive cash flow.

GOAL B: WCCAO will have an increased ability to promote self sufficiency.

OBJECTIVE: Assure that WCCAO services are accessible to all eligible people.

Strategy A: Identify access issues.

Strategy B: Develop a plan to increase and improve accessibility for clients.

GOAL C: WCCAO will have adequate resources to support the agencies mission.

OBJECTIVE: Obtain needed space and equipment.

Strategy A: Locate, purchase and develop related space plans for acquiring WCCAO multi-service center.

Strategy B: Develop a plan to address space needs for Head Start Centers and Neighborshare.

Strategy C: Establish equipment needs and develop acquisition plan.

WCCAO ADMINISTRATION

1991-92 Revenue

Fiscal Fees	\$123,298
Executive Department Fees	<u>107,344</u>
TOTAL:	\$230,642

Personnel

(1) Executive Director	1
(1) Finance Director	1
(1) Senior Bookkeeper	.75
(1) Bookkeeper	.80
Secretarial Support	1.85
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4 Employees	5.4 FTE