

WASHINGTON COUNTY COMMUNITY ACTION ORGANIZATION

245 SE Second Hillsboro, OR 97123

Central Office

245 S.E. 2nd
Hillsboro, OR 97123
648-6646

- Administration
- Head Start
- Youth Programs
- Energy Assistance Program
(640-8951 part year)

Emergency Shelter Home

210 S.E. 12th
Hillsboro, OR 97123
648-0829

- Housing & Emergency
Services
- Emergency Shelter

Washington County Volunteer Center

20515 S.W. Blanton
Aloha, OR 97007

Volunteer Programs 642-3236

- Retired Senior
Volunteer Program
- Tualatin Valley Food Center
- Volunteer Coordination
- Christmas Clearing Bureau

Energy Program 591-5425

- Energy Access
- Weatherization

WASHINGTON COUNTY COMMUNITY ACTION ORGANIZATION 1988-1993 STRATEGIC PLAN

Prepared under the guidance of
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June 1988

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**WASHINGTON COUNTY COMMUNITY ACTION ORGANIZATION
1988-1993 STRATEGIC PLAN**

INTRODUCTION

In the Summer of 1987, the Washington County Community Action Organization (WCCAO) embarked upon a strategic planning process to provide direction for the organization in a pro-active mode, leading it into the future. To be able to plan responsively, and within the context of local community needs, WCCAO assembled not only a wide variety of information and data, but an involved and committed team of individuals. (Appendix A lists planning members.)

This document is the result of the intensive work of this Planning Team, and the thorough and thoughtful input of the 28 board and staff members who participated at a planning retreat. (Appendix B is a record of the planning retreat.) This process, the background research that occurred, and the informed perspectives of participants confirms WCCAO's intent to assist low-income persons in Washington County in a way that preserves their dignity and affirms the integrity of the organization.

Washington County Community Action Organization is poised at a crucial point. The need to anticipate the future and the desire to respond to the needs of the community while building resources and developing leadership is vitally necessary. The planning process and the development of strategic directions have been important steps.

VALUES AND MISSION

Any planning process should yield a direction that is consistent with an organization's values and mission. At the beginning of WCCAO's process, the organization identified its values and reviewed and revised its mission. In reviewing this document, the following values and mission should be kept in mind.

WCCAO STATEMENT OF VALUES

The WCCAO board and staff are committed to the following values in carrying out the mission of the Washington County Community Action Organization.

1. Upholding the human dignity of all people.
2. The right of all people to meet their basic needs.
3. The importance of building self-sufficiency.

4. The importance of acting as advocates for the economically disadvantaged.
5. The importance of building an aware and informed community through education and volunteer involvement.
6. Observing the highest standards of integrity and honesty in all our interactions.
7. Maintaining a professional organization that:
 - a. Provides quality services;
 - b. Is responsible and accountable;
 - c. Respects confidentiality;
 - d. Uses resources well and coordinates with others;
 - e. Supports staff training and development needs;
 - f. Is committed to improvement.

WCCAO MISSION STATEMENT

Mission:

Washington County Community Action Organization is a private non-profit, community based agency serving the economically disadvantaged in Washington County by providing for basic needs and promoting long term self-sufficiency.

Mission Objectives

1. To solve problems and remove obstacles which block the achievement of self-sufficiency by the economically disadvantaged.
2. To promote greater participation of the poor in decisions and activities affecting them.
3. To provide leadership required to assure the active involvement of the public, private and non-profit sectors in addressing the problems of economically disadvantaged people.
4. To address both the causes and symptoms of poverty by providing a range of services that help people to:
 - a. Secure meaningful employment;
 - b. Attain needed education and training;
 - c. Obtain adequate housing;
 - d. Meet emergency basic needs;
 - e. Counteract conditions of starvation and malnutrition; and,
 - f. Make more effective use of other related services and programs.

NEEDS ASSESSMENT SUMMARY

A detailed needs report was prepared identifying current and future demographics, national and local trends, WCCAO service statistics and community opinions regarding critical needs. The purpose of this information was to:

- o document the needs of low-income persons in the County
- o provide an overview of societal direction
- o provide a compendium of information for current and future use
- o provide a solid basis for developing a direction
- o stimulate responses to potential issues
- o create an environment of informed decision-making
- o assist WCCAO in allocation and development of resources

Information was obtained through a variety of methods including surveys of community members and WCCAO constituents. Staff and board views were solicited formally and informally. National and local trend information and general data was also researched. Based on this information, it appears that many of the needs and issues WCCAO currently addresses will continue to require intervention. These include housing, food, child care, health care and employment. In general, it is anticipated that the demand for social services will increase 45% by the year 2000.

The Needs Assessment Report was further distilled into a series of Key Facts, Trends, Problem Areas, and Critical Questions by the joint Strategic Planning Committee. Trend impressions centered on the perception of increasing growth in Washington County and the resultant increase in demand for services, employment, housing and education. This increased demand was not anticipated to be covered by an increased supply, however. (Appendix C is WCCAO's 1987 Needs Assessment Report.)

SUMMARY OF ISSUES AND PROBLEMS

The next step enabled the group to define the root issues in order to strategically address the needs and problem areas. As a result of this distillation, the group identified four problem areas with attendant critical questions. These were:

Problems:

1. Inability of individuals to obtain basic human and material needs.
2. Lack of income and support to meet basic needs and child care.
3. Lack of affordable, adequate, and accessible housing.
4. The inability of seniors to maintain dignity and independence without supplemental support from society.

Critical Questions:

1. Should WCCAO advocate for economic development for low-income persons?
2. How much emphasis should WCCAO place on emergency versus long-term solutions?
3. Can or should WCCAO develop a family approach to services?
4. Should WCCAO have an emphasis on the needs of women?
5. Should WCCAO advocate for housing? Provide housing?
6. Should WCCAO emphasize prevention or intervention.
7. What is WCCAO's role with Seniors? Where do they fit into the priorities of the agency?
8. What is the responsibility of the extended family?

The group further defined what it felt was WCCAO's identity and emphasis areas. Logically, these followed the path of the agency mission and values and addressed, in part, aspects of the problem statements and critical questions. Subsequently, group members defined four strategic goal areas and corresponding first year emphasis areas. These were refined and consensus was reached on the strategic goals of the organization.

STRATEGIC GOALS

In identifying strategic goal areas for the organization, the needs of the community must be balanced by the resources available to meet those needs. In addition, services are sometimes provided because a) there is funding available and/or b) an organization or individual perceives there is a need even when the community does not. Often, this need is not identified as such by the community at large until there are no resources available to alleviate it.

The strategic plan that has been developed for WCCAO is a guide to indicate the organization's focus and emphasis for the next five years. But plans must remain flexible. The organization may engage in activities that are not strongly identified as emphasis when funds are available or a significant need area is being addressed. It is important, however, that program selection criteria be applied and all existing and new programs pass the "test".

Criteria were discussed at the WCCAO planning retreat held in October, 1987. These criteria will be further defined and annually re-evaluated. (Appendix B, lists criteria developed.)

The following are the strategic goals, objectives and first year emphasis areas developed by the strategic planning committee. Emphasis areas are not defined to exclude current WCCAO activities but to guide the Board in decisions regarding the allocation of resources.

OVERALL STRATEGIC GOAL

By 1993, WCCAO will assure, in a manner that emphasizes self-sufficiency, that the total poverty population has access to basic human and material needs.

STRATEGIC GOAL I: By 1993, WCCAO will have an increased ability to promote self-sufficiency for low income residents of Washington County.

Objective IA: Establish a service delivery system that allows for comprehensive assessment of client needs and uniform data collection.

FIRST YEAR EMPHASIS:

1. Reorganize WCCAO program services to implement a single entry system.
2. Establish a common client intake form and database program to track client needs and uniform data collection.

Objective IB: WCCAO will provide family-oriented case management for at least 1,000 low income families.

FIRST YEAR EMPHASIS:

1. Define family case management for WCCAO.
2. Plan and implement a pilot case management project to serve at least 100 Head Start families, as well as WCCAO Shelter residents.

Objective IC: WCCAO will assure the promotion of self-sufficiency throughout all of its' program efforts.

FIRST YEAR EMPHASIS:

1. Define what is meant by client self-sufficiency and identify activities with which it can be promoted.
2. Evaluate current program efforts to identify ways in which the promotion of self-sufficiency exists or is lacking.
3. Develop a plan of action to assure that gaps in self-sufficiency efforts are needed.

STRATEGIC GOAL II: By 1993, WCCAO will have an ongoing effort that addresses the causes of poverty.

Objective IIA: WCCAO will have addressed five significant causes that prevent low income persons from becoming self-sufficient.

FIRST YEAR EMPHASIS:

1. Define both causes and symptoms of poverty.
2. Identify and define strategies for addressing the causes of poverty, which may include advocacy, coordination and direct service.
3. Identify five significant causes of poverty in Washington County.
4. Define WCCAO's role in responding to causes of poverty.
5. Establish a means for carrying out this role.
6. Respond to one significant cause of poverty in Washington County.

Objective IIB: WCCAO will have developed an on-going system for identifying and responding to causes of poverty.

STRATEGIC GOAL III: Through 1993, WCCAO will provide services or assure that services will be provided to meet the basic needs of 60% of low-income households/families in Washington County.

Objective IIIA: WCCAO will assure that resources exist to provide quality, affordable day care for at least 250 low income children in Washington County.

FIRST YEAR EMPHASIS:

1. Form an advocacy task force that will determine child care needs and resources available.
2. Develop a strategy and obtain resources for providing 25 additional low income child care slots.

Objective IIIB: WCCAO will assure quality, affordable housing for an additional 500 low-income families.

FIRST YEAR EMPHASIS:

1. Form an advocacy task force that will determine housing needs and resources available.
2. Develop a strategy and obtain resources for providing 100 additional low income housing units.

Objective IIIC: WCCAO will double the number of emergency shelter beds.

FIRST YEAR EMPHASIS:

1. Identify available options and resources for providing emergency shelter, with an emphasis on unserved and underserved populations.
2. Develop a strategy and obtain resources to provide an additional 8 emergency shelter beds.

Objective IIID: WCCAO will increase the amount of donated food available by 50%.

FIRST YEAR EMPHASIS:

1. Obtain adequate temporary warehouse space and equipment.
2. Define what is adequate permanent warehouse space for food storage and warehousing function.
3. Develop a strategy for increasing donated food by a minimum of 10% each year and begin implementation.

Objective IIIE: Establish a comprehensive I & R system for Washington County.

FIRST YEAR EMPHASIS:

1. Establish criteria for operating programs.
2. Establish goals and objective for continuing the menu of WCCAO services and develop a plan for funding.
3. Test this menu of program activities against the criteria for operating programs that are not identified as an emphasis in the Strategic Plan.

STRATEGIC GOAL IV: By 1993, WCCAO will be a financially stable organization with adequate equipment and facilities, incorporating systems that promote accountability, and good staff morale.

Objective IVA: Stabilize WCCAO's funding base by establishing new forms of revenue, assuring that at least 30% is acquired from non-public sources.

FIRST YEAR EMPHASIS:

1. Establish a centralized resource development plan to support WCCAO's annual goal and objectives.
2. WCCAO will develop and implement a plan to raise the visibility of the agency and the community's awareness of the problems and solutions of poverty in Washington County.
3. Increase efficiency by improving internal coordination and maximizing available resources.
4. Implement the Thrift Store Project and monitor progress to assure net receipts of \$20,000 by July 1989.

Objective IVB: Increase volunteer support to the agency by 50%.

First Year Emphasis

1. Establish agency wide volunteer recruitment and placement service.
2. Establish a management information system for tracking numbers of volunteers, hours provided and programs served.
3. Increase agency volunteer support by 10%.
4. Make better use of RSVP by increasing the number of hours to WCCAO by 10%.

Objective IVC: WCCAO will have adequate physical facilities.

FIRST YEAR EMPHASIS:

1. Establish facilities committee to determine current and anticipate space needs.
2. Develop a plan for obtaining adequate space and initiate resource development.

APPENDIX A

WCCAO Strategic Planning Management Team

Board

Jerry Arnold, Chair
Shirley Harper
Jim Sehon

Staff

Jerralynn Ness
Pam Banks
Val Donley
Cheryl Hilbert
Cathy Wise
Judy Schilling
Elaine Wells

WCCAO Strategic Planning Team

Board

Jerry Arnold
Jim Sehon
Al Young
Jan Young
Shirley Harper
John Vazquez
Michele Wallace
Nancy Wilcox
Beth Sims
Justina Thomas
Larry Cole

Staff

Jerralynn Ness
Denise Andrews
Elaine Wells
Cheryl Hilbert
Cathy Wise
Lorraine Heller
Nancy Alderman
Pam Brousseau
Judy Schilling
Ramon Lucero
Bonnie Byron
Chavela Mendoza
Holly Freeman
Betty-Lu Sanders

Community

Hank March
Lynda Tatum
Jose Jaime

Consultants

Marcia Mulvey
Linda Golaszewski

APPENDIX B

WCCAO Long Range Planning Retreat

October 3 & 4, 1987

Flying M Ranch

McMinnville, Oregon

The following outlines and records this two day planning retreat.

OUTLINE

INTRODUCTIONS: Have group introduce selves by stating their expectations for the two days. Record same on large sheets for review at closing. Review:

- Ground rules
- Role and function of the group
- Role and function of Consultants
- Overview of what planning is all about

REVIEW MISSION STATEMENT AND VALUES:

SCENARIOS: 4 groups: Social
Political
Economic
Technological

Directions: Each group had some information as a starting point. How will these factors and others affect WCCAO and people they serve?

Small groups reported back to the large group. There was general discussion on the context within which WCCAO will work in light of the factors. The factors were ordered/assigned to categories of organization, program, or both.

ORGANIZATIONAL:

1. The perception that the County is wealthy.
2. Decreased volunteer pool.
3. Change in emphasis for funding at Federal and State levels.

PROGRAM:

1. Increase in the number of youth at risk.
2. Changing family/social structure.
3. Shift to service economy--more working poor.
4. Aging issues.
5. Womens concerns/issues.
6. Employment/unemployment.
7. Women/minorities in the workplace.
8. Housing/energy costs.
9. Handicapped issues.

BOTH:

1. Increase in the number of poor.
2. Decrease in Government support.
3. Computers.
4. Federal Monetary decisions: tax laws, etc.
5. Too rapid economic development.

NEEDS INFORMATION: A synopsis of the needs assessment information was presented and the group discussed how the scenarios will/do affect need areas. The information on trends was presented via transparencies and the group discussed the correlation with the needs assessment.

DETERMINING PRIORITY NEEDS: Each member was given six dots and was asked to vote for the six needs felt to be most important for the Organization to address. The factors were applied to the top four needs:

Low Income Housing

Emergency Shelter

Child Care

Food

(the other needs listed in order of priority were; Counseling I&R; Job training and education; Mental health (emphasis on drug and alcohol); More income; Health care; Employment; Energy; Domestic violence)

After the application of factors, each of the small groups reported back to the larger group. General discussion followed regarding the effect on overall programs. From this we developed a laundry list of emerging needs.

ZERO BASED PROGRAM DEVELOPMENT: Two large groups led by the Consultants: "If you could build an Organization that would meet the needs in Washington County, what would that organization look like and what would its services be?"

- Merge lists and determine commonalities between the two groups.
- Relate these to current programs/organization. (as listed by staff on separate sheets)

General discussion concerning current gaps in service, what changes would be necessary to meet the emerging needs, what new programs/directions would best serve the needs of the community within the context of the Mission. New programs/directions were prioritized (dots) and the top four were:

Child Care
Centralized I and R
Community Visibility
Profit Venture

(The others, in order of priority: Youth Shelter; Food Box Program; W.I.C.; Low-income housing development; Crisis Intervention; Aging Services; Youth Center; Senior Center)

PROGRAM/ORGANIZATION DIRECTIONS:

Discussion of current Programs: Each of the current departments/programs were listed by service and were discussed. The group was asked to consider current and prioritized new programs in the light of the Mission and the resources (current and potential) of the Organization. (See Attachment I-PROGRAM for detail.)

Each person was given five 3X5 cards and asked to consider which programs should be increased, decreased, added, dropped, or remain the same.

The results were tallied and presented back to the group by the Consultants.

ADD: (in priority order)

Centralized Information and Referral
Case Management (holistic approach to client services)
Profit Making Venture
Outreach
WIC (with the condition that it pay for itself)
Centralized Intake and Assessment
Youth Center
Stable Funding
Crisis Intervention

DROP:

I&R overlap
Program overlap

INCREASE:

Head Start
Homeless Services
TVFC

DECREASE:

RSVP
Welfare Hotline

SAME:

LIEAP
Weatherization
Housing services

There was general discussion concerning: implications for existing/new programs; fiscal concerns; personnel; general operation.

Development of Criteria for Program Selection:

The group brainstormed criteria and developed the following list:

- Build client self-sufficiency
- Funding availability
- Fits the Mission
- Meets/is a substantiated need
- Should/is someone else doing it? (duplicated)
(The above all had equal votes)
- Realistic/achievable
- Impact on facilities/equipment

Consideration of procedural/operational/philosophical changes:

Throughout the two days there had been bits and pieces of discussion about two major concepts that would change the operational function of the organization: **Centralized Intake/Assessment** and **Whole Person/Family Approach to Service Delivery**.

The group brainstormed a list of Pros and Cons so the issues for both would be clear throughout the Goal Setting work.

(See Attachments II and III for detail)

Analysis of prioritized new programs:

The group broke into 4 small groups to consider the new programs in light of the criteria, potential change in operational function, and the assessment of existing program. They were directed to come back to the full group with a recommendation to take to the Board defining a specific action at a specific time.

GOALS AND OBJECTIVES:

- Four small groups were each assigned 2 program areas;
- 5, 3, and 1 year goals were to be developed for each program area.
- Due to lack of time, the goals were not reported back to the larger group.

CLOSING:

- There was a verbal summary of the next steps in the process;
- A review of original expectations vs results by each group member;
- A written evaluation of "what was good, not so good, and, what would you change was requested of the participants.

CONCLUSIONS:

The participants came away from the two days with a better sense of the different roles and responsibilities within the organization.

There was concern that while new program had been listed as a priority, there was not consensus on what programs/services would be reduced/eliminated.

Planning is a participatory activity requiring the attention and involvement of all levels of the organization.

Attachment I: Program

The following notes are from an in-depth discussion at WCCAO's 1987 Planning Retreat on current program.

HEAD START

Current program service:

- crisis intervention
- advocacy
- life-skills counseling
- education (GED) (referral)
- access to health care (referral)
- pre-school
- health education
- meals/nutrition education
- dental education
- case management
- support groups

Planning recommendations:

add: child care
drop: 0
increase: headstart, child-care
decrease: GED
same: headstart

Trend: Increase in program/related services.

Impact of increase:

- greater cost
- facility expansion/needs
- more complex staffing pattern
- full employment of staff
- positive impact/image
- licensing requirements

HOUSING SERVICES

Current program services:

- rent assistance
- fair housing counseling
- housing locator
- coordination of service providers (funds)
- information and referral
- education (referral)

Planning recommendations:

add: low-income housing development

drop: 0

increase: rent assistance; combine rent assistance with LIEAP;
housing locator

decrease: all services except fair housing counseling

same: rent assistance; housing services

Trend: Remain the same or combine program services

Impact of remaining the same or combining:

-the services could be duplicative

-concern about effect on subcontracting

-may not meet the need

LIEAP

Current program services:

-utility assistance

-crisis intervention

-fuel (wood)

-advocacy

-life-skills counseling

-health care (referral)

-information and referral

-in-home repairs

-provide heating equipment

-case management

Planning recommendations:

add: 0

drop: utility advocacy

increase: LIEAP (2)

decrease: LIEAP if it costs the agency money; combine with
weatherization; extra services

same: LIEAP (8)

Trend: Remain the same or combine services

Impact of remaining the same or combining:

-possible duplication

-inefficiency in service provision

-partial year employees when the need is year-round

WEATHERIZATION

Current program service:

- weatherization services
 - energy audit
 - home repair
 - furnace repair
- conservation education
- information and referral
- self-help weatherization

Planning recommendations:

- add: self-help home repair
- drop: weatherization (2)
- increase: self-help weatherization; self-help home repair
- decrease: home repair
- same: weatherization (6)

Trend: Remain the same

Impact of remaining the same:

- the program basically pays for itself

WELFARE HOTLINE

Current program services:

- advocacy at all three levels
- para-legal assistance
- representation at administrative hearings
- information and referral
- translation services

Planning recommendations:

- add: advocacy
- drop: welfare hotline (7)
- increase: welfare hotline
- decrease: welfare hotline
- same: welfare hotline (6)

Trend: Decrease services

Impact of dropping program:

- possible increase in demand at emergency Shelter
- \$8000 available for other services
- no longer the contractor

HOMELESS SERVICES

Current program services:

- shelter
- crisis intervention
- client advocacy
- life skills
- food boxes for the homeless
- education referral
- health care referral
- emergency loans for transportation and medical services
- personal hygiene
- information and referral

Planning recommendations:

add: youth shelter (4)

drop: emergency services in the shelter

increase: emergency loans (2); shelter (5); transitional housing; homeless services (4) add youth (2)

decrease: all emergency services except shelter; medication assistance

same: emergency shelter (4) emergency loans

Trend: Increase homeless services

Impact of increase:

- new or expanded facility
- more staff
- potential for new funding/funders

TVFC

Current program services:

- food services
 - solicit
 - store
 - distribute to agencies
 - distribution of USDA to individuals
- information and referral
- self-help food program (brown bag)
- christmas clearing bureau
- toys for tots

Planning recommendations:

add: on-site food

drop: christmas clearing house

increase: On-site meals (3); TVFC (4); food boxes (3)

decrease: Christmas Clearing Bureau; Toys for Tots; soliciting

same: TVFC (9); food distribution (2) Christmas Clearing Bureau

Trend: Increase the overall program and decrease/drop some services

Impact of increase:

- more staff time
- more operational dollars
- more space (facilities) needed

RSVP

Current program service:

- crisis intervention
- volunteer coordination: external/internal
- medical equipment lending library
- insurance assistance

Planning recommendations:

- add: Senior center; aging services
- drop: RSVP; medical equipment lending library; RSVP
transportation; insurance assistance
- increase: senior services
- decrease: insurance assistance; RSVP; medical equipment
library; senior transportation
- same: RSVP; medical equipment library

Trend: Decrease or drop services

Impact of decrease:

- decrease in volunteer availability to the community and agency
- difficult to determine fiscal impact
- decrease in paid staff potential

Attachment II

CENTRALIZED INTAKE/ASSESSMENT

Pros:

less staff would be doing it
fits into data base
improve client access to service
it would force computerization
better/more accurate statistics
more objective assessment
unified, consistent information
increased computer literacy
could be utilized as a volunteer recruitment tool
better integration of WCCAO services
easier to see the organization as a whole
provides a better sense of needs being/not being met
greater potential for follow-up
consistent approach to clients/services
reduced workload and stress implies less distracted
workers

Cons:

additional cost of computers
cost of staff training
shift of labor (personnel changes)
intake worker training---high number of regulations to know
loss of individual staff judgement re: intake
space problem
client access
complicates cost/benefit analysis
gap in time of intake to delivery of service
absence of agreement as to need
how it would work/be coordinated is not clear
risk of violating client confidentiality
potentially rigid
could decrease adequate time to access service (food box
etc)

Attachment III

WHOLE PERSON/FAMILY APPROACH TO SERVICE DELIVERY

Pros:

can evaluate if "cycle of poverty" is broken
potential for new funders and funding
increases client responsibility factor
more comprehensive service to families
increased support for families
enhances support for agency
increased sense of teamwork within WCCAO
increased appreciation on the part of clients
increase in staff morale
decrease in internal competition; maximize sharing of resources
enhance image
spring board for positive Public Relations
more input re: developing criteria for priorities and consensus
building
excitement!!!!!!
case management approach could result in ways to show
appreciation to staff other than wages, including: morale,
incentive to come to work, opportunities for staff
development and growth.

Cons:

long-term funding issues
case management is stressful
limits the number of clients
training needed (time and money)
risk of seeing clients as "cases" rather than as individuals
(depersonalization)
stress of reorganization
potential high cost
clients not involved or aware could result in them feeling put
off or scared
staff become generalists rather than specialists
reduction of resources available to services/other programs
cost/benefit: questions related to program and staff training

**APPENDIX C:
1987 NEEDS ASSESSMENT REPORT**