

CAO PROGRAM MATRIX 96-97

Programs	Principal Outcomes	# Svd	Priorities	# Staff	Budget	Other Service Providers	Notes
HOMELESS SERVICES							
CAO Family Shelter							
Shelter (20 beds) provided to Homeless Families for up to 5 weeks.	<ul style="list-style-type: none"> Stabilizing families who have experienced homelessness. Increased access for homeless families to medical, food and other emergency needs. Increased ability to obtain/maintain housing and employment. Increased attendance at school for homeless children. Increased awareness by schools of needs of homeless children. 	100 h/h; 300 inds	<ul style="list-style-type: none"> Families Washington Co. Residents. 	10	<ul style="list-style-type: none"> \$70,600 - SHAP \$61,500 - EHA \$17,300 - United Way \$18,000 - FEMA \$24,000 - County \$48,500 - Hillsboro Schools. \$17,800 - Contributions \$25,400 - CSBG 	<ul style="list-style-type: none"> Interfaith Outreach Services Shelter has 14 beds in Tigard, with plans to expand. SHELTER/Domestic Violence Resource Center has 20 beds in Hillsboro. Housing Services of Oregon operates a day time, homeless drop-in Center in Cornelius. Shelter for Pregnant Teens to open in Orenco. Forest Grove churches exploring possible shelter. 	<ul style="list-style-type: none"> Operates year round. Staffed 24 hours. After hours and weekends answers CAO client calls and provides emergency food to community. CAO owns the facility; purchased with CDBG \$. CDBG \$ awarded for relocation or expansion in 1999.
Services include: case management, food boxes, Parenting and Tenant Education classes, and Children's programs.							
Tenant Education/ Housing Stabilization							
Tenant Education classes and certificate offered to participants, focusing on how to be a good tenant.	<ul style="list-style-type: none"> Increased affordable housing opportunities. Increased ability of tenants to locate housing and overcome prior problems (credit, evictions, etc.) Increased involvement on the part of rental owners in housing homeless families. 	200 h/h; 100 land-lords	<ul style="list-style-type: none"> Washington County Shelters, transitional housing residents and SAFAH participants. Washington County Residents. Washington County Landlords. 	2	\$30,000 - SAFAH	None	<ul style="list-style-type: none"> Program has been in operation for one year. One year remains on SAFAH grant.
Recruitment of landlords to provide housing for homeless and other low-income persons.							
Housing locator assistance.							

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Homeless Services Contracts:							
<p>CAO is designated by the State Housing and Community Services Department as the lead agency for county planning on homeless issues and the distribution of state homeless funds.</p>	<ul style="list-style-type: none"> Increase the capacity of area service providers to meet needs of homeless and at risk of homeless persons. 	864 h/h	<ul style="list-style-type: none"> Washington County Homeless Providers. 	1	\$87,000 - EHA	None	<p>Contracts are held with:</p> <ul style="list-style-type: none"> Interfaith Outreach Services SHELTER/DVRC Housing Services of Oregon Oregon Legal Services. These funds do not need to be contracted out. Can be used to support CAO Homeless Services.
Transitional Housing							
<p>Provides very low cost housing for up to one year for formerly homeless families. Includes provision of utilities, furniture and household items and long-term supportive services.</p> <p>CAO staff screens, selects and places families in houses operated by Sheltering Homeless Coalition and Hopespring Coalition.</p>	<ul style="list-style-type: none"> Provision of safe, stable housing. Decreased likelihood of returning to homelessness. 	15 h/h	<ul style="list-style-type: none"> Female headed households with children. 	.5 FTE	\$11,500 United Way	None	<p>Principal Partners:</p> <ul style="list-style-type: none"> Sheltering Homeless Coalition (14 Beaverton Area churches.) Hopespring Coalition: Lutheran Family Services, Domestic Violence Resource Center, TV Mental Health. City of Beaverton leases 4 houses for the project for \$1/Yr. Hopespring houses dependent on Section 8 subsidies; access drying up.
Long Term Case Management							
<p>Support services for up to two years for families in transitional housing and other formerly homeless families. Services include: housing</p>	<ul style="list-style-type: none"> Increased self-sufficiency. Increased access to community services. Decreased likelihood of return 	78 h/h	<ul style="list-style-type: none"> Female headed households with children. 	3.5	<ul style="list-style-type: none"> \$133,500 SAFAH (HUD) \$5,000 Beaverton CDBG. \$5,000 County ESG 	None	<p>Principal Partners:</p> <ul style="list-style-type: none"> Domestic Violence Resource Center, Lutheran Family Services.,TV Mental Health, Lewis & Clark College, and

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location, linkage with education programs and job training, parenting, family budgeting, linkage with social services, advocacy, etc	to homelessness.						<ul style="list-style-type: none"> • Sheltering Homeless Coalition. • One year remains on HUD SAFAH grant. No replacement funding identified. • Over 80% of families served currently reside in stable permanent housing.

CHILD DEVELOPMENT PROGRAMS

Head Start							
Pre school program for 3-4 year olds; vision, hearing, nutrition, developmental, speech, physical and dental screening; nutritious meals; transportation, parent involvement; social services for every family. Full-day and before and after school care in Gaston.	<ul style="list-style-type: none"> • Children are academically and socially ready for school. • Parents are involved in their children's education. • Parents understand their children's development. • Children's health/developmental problems identified and addressed. • Families ability to access community resources/services increased 	346 + approx 30 in Gaston	<ul style="list-style-type: none"> • 10% of Head Start slots reserved for children with disabilities 	@75	<ul style="list-style-type: none"> • \$1,510,300 Federal Head Start • 467,500 State OPP • 110,000 U.S. Dept. of Agriculture • 40,000 Fees for child care Gaston • 10,000 CAO Cafe • 52,800 Even Start (P.C.C.) • 110,450 CSBG 	<ul style="list-style-type: none"> • Migrant Head Start - Migrant really serves different people - not sure this column is relevant • Nearly 100 private child care centers and even more preschools in the County. 	<ul style="list-style-type: none"> • Principal Partners - Northwest ESD, Beaverton, Tigard, Hillsboro, Gaston, Public Schools. • Stable Federal and State funding. • Currently serves 24.5% of eligible 3-4 year olds. • Expansion funds through State OPP in Governor's proposed budget. Need for facilities in Beaverton, Forest Grove, Tigard.

FAMILY CARE OF WEST TUALITY PROGRAMS (will be added after merger)

Child Development							
Before and after school program for 5-12 year olds at three Forest Grove & Cornelius Schools. Enhanced kindergarten at same	<ul style="list-style-type: none"> • Provides child care which enables parents to work or attend work training. • Children receive additional 	149	None	5	<ul style="list-style-type: none"> • \$75,000 United Way • \$25,000 Government fees for service • \$5,000 Scholarships • \$50,700 private fees 	YMCA	<ul style="list-style-type: none"> • Partnership with Forest Grove Schools. • Space and food provided by Forest Grove Schools • Program Manager vacancy.

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schools. 10 week summer camp program for 5-12 year olds	academic and social skills training. • Structures summer program for youth.						
Referral and Outreach							
One of three metro area agencies providing resource and referrals for families seeking child care. Provides training to area child care providers to improve quality and foster developmentally appropriate care.	<ul style="list-style-type: none"> • Ready access to convenient child care for working parents. • Linkage with available child care subsidy for low-income parents. • Increased quality of local childcare providers. 	12,000 prnts; 1,500 child care providers	None	4	<ul style="list-style-type: none"> • \$22,000 United Way • \$10,000 City of Beaverton • \$26,000 AFS • \$17,000 Metro 1080 • \$78,800 County Commission on Children. • \$7,000 Fees from trainings 	None in Washington County	<ul style="list-style-type: none"> • County funding uncertain. • Potential for creating full day services for Head Start children. • Service Area beyond Washington County.
USDA Food Program							
One of four metro area agencies that certifies child care providers for and coordinates payments under the USDA Child Care Nutrition Program. Also provides training to providers in nutrition, meal planning, licensing and business issues related to child care.	<ul style="list-style-type: none"> • Nutritional needs of children in child care are met. • Child care providers better trained to meet nutritional needs of children. • Child care providers incomes increased. 	7000 childrn; 500 child care providers	Low income child care providers	5.7	<ul style="list-style-type: none"> • \$250,000 USDA (Admin.) • \$1,300,000 USDA (provider payments) 	None in Washington County 3 in other parts of Metro Area	<ul style="list-style-type: none"> • New two-tier reimbursement system by USDA May reduce # of providers served. • Program started in 1972. • Service area beyond Washington County.
CLIENT SERVICES							
Information and Referral							
Lead I&R agency in Washington County; connects people with needed services; maintains county wide data base;	<ul style="list-style-type: none"> • Increased knowledge of and access to community services. • Provides access to 	10,800	None	1.5	<ul style="list-style-type: none"> • \$17,514 United Way • \$20,000 CSBG • \$7,500 Washington County • \$10,000 Cities 	There are no other comprehensive I&R providers in the county; however there are a few specialized ones, i.e., Washington County Aging	<ul style="list-style-type: none"> • Principal partners - Washington County Cooperative Library System, Healthy Communities Task Force.

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produces resource guides and help lists.	other CAO programs (i.e. Head Start, Weatherization)					Services and Family Care's Child Care Resource and Referral.	<ul style="list-style-type: none"> • Data base inadequate. • Technology needs upgrading. • Limited staff capacity to operate program. • 2 year CDBG grant for \$160,000 to start 7/1/97. • City funds uncertain due to Measure 47.

Other Basic Needs

Provides emergency assistance with utility, water and medical bills, and employment related transportation costs; food box screening and referral.	<ul style="list-style-type: none"> • Alleviate short term crisis and stabilize families. 	<p>emerg ency needs: 196 house holds</p> <p>food boxes: 1,922 house holds.</p>	<ul style="list-style-type: none"> • Households at or below 125% of the federal poverty guideline. • Geographic areas: Tigard, Tualatin and Sherwood and West County - Forest Grove, Cornelius, Banks and Gaston. 	1.5	<ul style="list-style-type: none"> • \$12,391 United Way • \$5,668 WESTCO • \$5,336 TVCM • \$20,000 CSBG • \$7,500 Washington County • \$10,000 Cities 	<ul style="list-style-type: none"> • Care to Share - Beaverton/Aloha area. • St. Vincent de Paul - Hillsboro. 	<ul style="list-style-type: none"> • Principle partners - WESTCO and Tualatin Valley Christian Ministries. • Increased need for food assistance due to food stamp eligibility changes. • City funds uncertain due to Measure 47. • Church contributions erratic. • Food box screening and referral labor intensive. Food bank may be willing to do.
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Homeless Prevention

Provides rent assistance to families and individuals who would otherwise lose their housing; landlord advocacy.	<ul style="list-style-type: none"> • Prevents evictions and maintain stable housing for 78% of recipients (based on 3 month follow-up) 	121 h/h	<ul style="list-style-type: none"> • Households at or below 125% of the Federal poverty guideline who have a 72 hour eviction notice. • Geographic areas: Tigard, Tualatin and Sherwood and West County - Forest Grove, Cornelius, Banks and Gaston. 	1	<ul style="list-style-type: none"> • \$5,437 FEMA • \$3,174 WESTCO • \$4,970 TCM • \$23,500 State EHA • \$10,000 Cities 	<ul style="list-style-type: none"> • Care to Share - Beaverton/Aloha area. • St. Vincent de Paul - Hillsboro. 	<ul style="list-style-type: none"> • Principle partners - WESTCO and Tualatin Valley Christian Ministries. • City funds uncertain due to Measure 47. • Church contributions erratic. • 2 year CDBG grant for \$100,000 to start 7/1/97.
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Energy Assistance: LIEAP							
Assistance paying utility bills for households at or below 125% of federal poverty guideline; energy conservation education to lower heating bills; payment plan, budgeting plan education; advocacy.	<ul style="list-style-type: none"> Prevent utility shutoffs, during winter months. Decrease likelihood of evictions due to utility arrearages. Free up household resources for other basic needs. 	1,355 h/h	<ul style="list-style-type: none"> Seniors Persons with disabilities. 	3	<ul style="list-style-type: none"> LIEAP \$241,893 Client Assistance. LIEAP \$23,300 Staff. \$50,000 Weatherization Rebates. 	<ul style="list-style-type: none"> Salvation Army administers Project Help (energy assistance). 	<ul style="list-style-type: none"> Principal Partners - Washington County Senior Centers; Care to Share. Seasonal program. Serves about 15% of eligible households. Federal funding for program reduced 50% over last decade. Current funding level appears stable for next two years.
HOUSING ADVOCACY							
Community Education and Organizing							
Addresses concerns of low-income households. Focus on affordable housing with emphasis on local policies and housing as it relates to Metro area growth. Lesser involvement in child care, energy and minimum wage issues. Involves work with grassroots citizens organizations as well as public officials.	<ul style="list-style-type: none"> More Washington County citizens are aware of issues. Policy makers have an increased understanding of the issues. Individuals and organizations participate in advocacy efforts. 			.75 FTE	<ul style="list-style-type: none"> \$35,000 NW Area Foundation \$6,300 CSBG 	<ul style="list-style-type: none"> CAO staffs Housing Advocacy Group, a coalition of 25 agencies and individuals involved in affordable housing issues. The Coalition for a Livable Future advocates for affordable housing as part of a broader Metro area growth perspective. 	<ul style="list-style-type: none"> CAO plays a lead role in low-income organizing efforts in Washington County.
Mortgage Foreclosure Prevention							
Provides budget counseling, advocacy w/ lenders, social services, some no-interest loans to prevent foreclosures for low-income home owners in financial	<ul style="list-style-type: none"> Foreclosures prevented and home equity preserved in 85% of cases. Homeowners educated in 	100	Low-income homeowners	.35 (Contract with HSO for 1 FTE)	\$75,000 from the NW Area Foundation through June 1998.	Limited services available through Consumer Credit Counseling Service of Oregon.	Last year of funding; no replacement funds identified.

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crises. Operated in partnership with Housing Services of OR, a local non-profit.	budget management to prevent further financial crises.						
Fair Housing							
Prevention of illegal housing discrimination based on race, religion, national origin, gender, familial status, disability, marital status and source of income. Educational workshops to members of the housing industry and tenant groups. Information and guidance to those who believe they have experienced housing discrimination. Outreach and education to the general public about housing discrimination and Fair Housing laws.	<ul style="list-style-type: none"> Tenants receive information on their Fair Housing rights and learn how to respond if illegal discrimination occurs. Owners and managers of rental properties receive information on their legal responsibilities and strategies for insuring discrimination does not occur. 	147	<ul style="list-style-type: none"> Tenants who are members of legally protected classes. Rental property owners who own fewer than 30 units and are not affiliated with property management associations. 	.4 FTE	\$15,000 CDBG (approved for next three years)	<ul style="list-style-type: none"> Program operates in partnership with Oregon Legal Services which provides legal intervention for tenants. HUD and private attorneys provide legal intervention. Programs similar to CAO'S in Multnomah and Clackamas counties. 	<ul style="list-style-type: none"> Contract with CAO/OLS fulfills County's Fair Housing responsibilities for use of federal housing funds.
WEATHERIZATION							
Energy conservation program							
<ul style="list-style-type: none"> Diagnostic testing of house to identify cost effective options, and installation of major insulation measures, Minor repairs to allow for 	<ul style="list-style-type: none"> Families energy costs lowered as much as 25% Increased families resources for other basic needs Low income housing is safer, warmer, more 	100	<ul style="list-style-type: none"> Households with seniors Disabled individuals Children under six Heating system failure - no heat Home owner Landlord financial participation 	2	<ul style="list-style-type: none"> Low Income Energy Assistance (LIEAP) - \$191,775.00 Department of Energy (WAP) - \$65,550.00 Bonneville Power Administration - \$46,000.00 (City of Forest Grove) 	<ul style="list-style-type: none"> City of Forest Grove in Forest Grove Electric service area 	<ul style="list-style-type: none"> Stable funding Approx. 9,834 low income households in Washington County still need weatherization Most low income residents live in multi-family housing

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<ul style="list-style-type: none"> weatherization, • Health and safety testing, • Heating system inspection for safety, • Heating system tune-ups and repair, • Low cost client installed materials and conservation information to aid in making informed energy choices, • Referrals to home rehab and repair programs 	<ul style="list-style-type: none"> efficient. • Increased ability of families to access other repair or housing rehab programs. 		<ul style="list-style-type: none"> • Electric heat 		<ul style="list-style-type: none"> • Washington County CDBG - Comprehensive Weatherization - \$25,000.00 • Washington County CDBG - Self Help Weatherization - \$20,000.00 • Portland General Electric Rebates - \$57,670.00 • Northwest Gas Rebates - \$10,000 		<ul style="list-style-type: none"> • Electric industry deregulation - need for continued access to affordable power and energy conservation by low-income households • PGE/ENRON Merger - Same issues as deregulation • \$50,000 to \$65,000 in discretionary income annually

RESOURCE DEVELOPMENT AND SUPPORT SERVICES

Fundraising

Grant writing, special events, major gifts, direct mail and coordination of program specific fundraising.	<ul style="list-style-type: none"> • Agency programs reach fundraising goals. • Board is effective in raising funds. • Private contributions increase. 	N/A		1.65	<ul style="list-style-type: none"> • \$8,600 Wine Raffle • \$45,000 Mardi Gras • \$8,000 United Way • \$42,150 United Way • \$89,500 Major Gifts 	N/A	<ul style="list-style-type: none"> • All funds must be raised each year and require board involvement. • Most funds raised are unrestricted.
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Public Relations/Communications

Newsletters, brochures, annual reports, press releases, speaking engagements, public events.	<ul style="list-style-type: none"> • Public educated and informed about Community Action and its programs. • Increased visibility for agency and issues of poverty. 	N/A		1.25			
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Volunteer Coordination

Recruit, train and place volunteers throughout agency.	<ul style="list-style-type: none"> • Volunteers are recruited, trained and placed 			.9			
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	throughout the agency.						
Clothes Closet							
Provides free clothing and household items to low-income families.	<ul style="list-style-type: none"> Community is able to access clothing and household items free of charge at Play It Again. Volunteers have rewarding placement. 	1,080 h/h		.75	\$34,500		<ul style="list-style-type: none"> Currently funded by discretionary \$ raised. Funding ends 6-30-97; need to locate a volunteer group to take over.
Support Services							
Centralized support to staff including office management, reception, clerical, communications and computer systems.	<ul style="list-style-type: none"> Public is greeted in courteous manner on the phone and in person. Work requests are processed through one entry point. Team works to support one another on large projects. Completed projects are professional and uniform looking. Departments receive support needed to achieve work goals. Agency has effective, supportive MIS 	Agency Staff		5	\$131,260 for salaries, benefits and taxes.		<ul style="list-style-type: none"> Have been unable to obtain adequate computer/MIS support. Systems and technological knowledge needs upgrading. Support needs have changed dramatically and need to be recalculated.
BUSINESS AND FINANCE							
Overall:							
Support to programs to effectively/efficiently further agency mission.	<ul style="list-style-type: none"> Compliance with State and Federal Regulations. Adherence to generally accepted accounting 	All staff	N/A	4.5	\$430,000 Administrative Fees	N/A	<ul style="list-style-type: none"> Programs pay approximately 10% of budget revenue to secure the services. Centralized administrative support

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	<p>principles.</p> <ul style="list-style-type: none"> • Financial information for program management and fundraising. • Fair and consistent personnel practices and policies. 						<p>priorities need review; systems need strengthening in budget and personnel.</p>
Finance							
Accounting and budgeting services; annual audit; business transactions to support organization.	<ul style="list-style-type: none"> • Appropriate compensation provided. • Safe, secure, efficient and economical work sites. • Preservation of agency assets. 						
Personnel							
Centralized human resource support services.							
Facilities							
Centralized management of all facilities.							
Transportation							
Centralized management of all vehicles.	<ul style="list-style-type: none"> • Accessible, safe, reliable vehicles. Regular maintenance to safeguard and preserve the assets. 						