

WCCAO STRATEGIC PLAN
1991-1996

Revised 5-1-91

Overall Strategic Goal: WCCAO will assure, in a manner that promotes self-sufficiency, that all low-income residents of Washington County have access to services to meet human needs.

1991-96	1991-92	1992-93	1993-94	1994-95	1995-96
Goal I: Increased ability to promote <u>self-sufficiency</u>					
Objective A: Assure the promotion of <u>self-sufficiency</u> in all programs and establish a mechanism to evaluate effectiveness.	* Develop a strategy and method for evaluating self-sufficiency efforts and impact.	* Implement strategy for promoting self-sufficiency in all program areas.	* Evaluate effectiveness and propose needed changes.	* Implement changes.	* Evaluate effectiveness.
Objective B: Assure that WCCAO services are <u>accessible</u> to all eligible people.	* Identify access issues and develop a plan to increase and improve accessibility for clients.	* Implement accessibility plans and monitor.	* Maintain good accessibility and monitor for needed changes.	* Maintain good accessibility and monitor for needed changes.	* Maintain good accessibility and monitor for needed changes.
Objective C: Operate a <u>service delivery system</u> that allows for comprehensive assessment of client needs and uniform data collection.	* Maintain centralized, comprehensive intake and assessment. * Establish a uniform data collection system.	* Maintain client intake and assessment and data collection systems.	* Maintain client intake and assessment and data collection systems.	* Maintain client intake and assessment and data collection systems.	* Maintain client intake and assessment and data collection systems.
Objective D: Maintain a comprehensive <u>information and referral</u> system.	* Link Neighborshare and the Shelter to comprehensive I & R systems.	* Operate a coordinated, comprehensive I & R system for Washington County.	* Operate a coordinated, comprehensive I & R system for Washington County.	* Operate a coordinated, comprehensive I & R system for Washington County.	* Operate a coordinated, comprehensive I & R system for Washington County.
Objective E: Establish a <u>family oriented model</u> of service delivery which <u>promotes self-sufficiency</u> .	* Implement a modular self-sufficiency program which provides comprehensive case management services agency wide.	* Evaluate and revise to improve effectiveness while expanding service system.	* Evaluate and revise to improve effectiveness while expanding service system.	* Evaluate and revise to improve effectiveness while expanding service system.	* Evaluate and revise to improve effectiveness while expanding service system.

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Goal II: Assure that <u>needs</u> are met					
Objective A: Provide comprehensive <u>information and referral, emergency and basic needs</u> services.	* Respond to 16,800 I&R requests. * Provide 5,300 units of emergency and basic needs services.	* Respond to 16,800 I&R requests. * Provide 5,300 units of emergency and basic needs services.	* Respond to 16,800 I&R requests. * Provide 5,300 units of emergency and basic needs services.	* Respond to 16,800 I&R requests. * Provide 5,300 units of emergency and basic needs services. * Explore feasibility of West County Neighborshare.	* Respond to 16,800 I&R requests. * Provide 5,300 units of emergency and basic needs services.
Objective B: Increase emergency <u>shelter</u> beds and provide homeless services.	* Provide 16,616 bed nights to shelter 700 homeless people and refer another 3,685 to other resources. * Provide case management services to 255 homeless families. * Expand transitional housing by two additional units.	* Provide 16,616 bed nights to shelter 700 homeless people and refer another 3,685 to other resources. * Provide case management services to 255 homeless families.	* Provide 16,616 bed nights to shelter 700 homeless people and refer another 3,685 to other resources. * Provide case management services to 255 homeless families.	* Provide 16,616 bed nights to shelter 700 homeless people and refer another 3,685 to other resources. * Provide case management services to 255 homeless families.	* Provide 16,616 bed nights to shelter 700 homeless people and refer another 3,685 to other resources. * Provide case management services to 255 homeless families.
Objective C: Increase resources for and provide access to emergency and supplemental <u>food</u> .	* Maintain a food bank network and distribute 1,000,000 pounds of food to address hunger needs. * Provide at least 54,500 units of emergency and supplemental food.	* Maintain a food bank network and distribute 1,100,000 pounds of food to address hunger needs. * Provide at least 55,590 units of emergency and supplemental food.	* Maintain a food bank network and distribute 1,200,000 pounds of food to address hunger needs. * Provide at least 56,700 units of emergency and supplemental food.	* Maintain a food bank network and distribute 1,300,000 pounds of food to address hunger needs. * Provide at least 57,840 units of emergency and supplemental food.	* Maintain a food bank network and distribute 1,400,000 pounds of food to address hunger needs. * Provide at least 58,990 units of emergency and supplemental food.
Objective D: Provide special needs <u>transportation</u> .	* Provide 14,000 rides to low income, disabled and seniors through volunteer drivers.	* Provide 14,500 rides.	* Provide 15,000 rides.	* Provide 15,000 rides.	* Provide 16,000 rides.
Objective E: Increase resources for quality, affordable <u>day care</u> .	* Provide day care vouchers for 50 low income children. * Provide 1200 hours of developmentally appropriate child care.	* Provide day care vouchers for 100 low income children; * Provide 1300 hours of developmentally appropriate child care.	* Provide day care vouchers for 150 children. * Provide 1400 hours of developmentally appropriate child care.	* Provide day care vouchers for 150 children. * Provide 1500 hours of developmentally appropriate child care.	* Provide day care vouchers for 150 children. * Provide 1500 hours of developmentally appropriate child care.

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<p>Objective F: Increase access to and resources for quality, affordable <u>housing</u>.</p>	<p>* Promote development of public policy and planning efforts which support affordable housing. * Encourage development of 50 additional units of low-income housing. * Provide specialized housing services to 7000 people. * Investigate the creation of a non-profit housing development subsidiary.</p>	<p>* Promote development of public policy and planning efforts which support affordable housing. * Encourage development of 50 additional units of low income housing. * Provide specialized housing services to 7000 people. * If feasible, implement non-profit subsidiary.</p>	<p>* Promote development of public policy and planning efforts which support affordable housing. * Encourage development of 50 additional units of low income housing. * Provide specialized housing services to 7000 people. * Investigate county and region wide efforts to increase development capital for affordable housing.</p>	<p>* Promote development of public policy and planning efforts which support affordable housing. * Encourage development of 50 additional units of low income housing. * Provide specialized housing services to 7000 people.</p>	<p>* Promote development of public policy and planning efforts which support affordable housing. * Encourage development of 50 additional units of low income housing. * Provide specialized housing services to 7000 people.</p>
<p>Objective G: Provide <u>energy conservation</u> services.</p>	<p>* Weatherize 80 houses and provide energy conservation education.</p>	<p>* Weatherize 75 houses and provide energy conservation education. * Evaluate feasibility of a for profit subsidiary for providing weatherization services.</p>	<p>* Weatherize 75 houses and incorporate all families into self-sufficiency system. * If feasible, implement for profit subsidiary.</p>	<p>* Weatherize 75 houses and incorporate all families into self-sufficiency system.</p>	<p>* Weatherize 75 houses and incorporate all families into self-sufficiency system.</p>
<p>Objective H: Provide <u>early childhood development</u> services.</p>	<p>* Enroll 198 children into Head Start/State Pre-Kindergarten programs.</p>	<p>* Enroll 216 children into Head Start/State Pre-Kindergarten programs.</p>	<p>* Enroll 234 children into Head Start/State Pre-Kindergarten programs.</p>	<p>* Enroll 252 children into Head Start/State Pre-Kindergarten programs.</p>	<p>* Enroll 270 children into Head Start/State Pre-Kindergarten programs.</p>
<p>Objective I: Provide <u>education, skills training and self-help</u> opportunities.</p>	<p>* Provide opportunities for education, skills training and self-reliance for 821 low income people.</p>	<p>* Provide opportunities for education, skills training and self-reliance for 846 low income people.</p>	<p>* Provide opportunities for education, skills training and self-reliance for 944 low income people.</p>	<p>* Provide opportunities for education, skills training and self-reliance for 984 low income people.</p>	<p>* Provide opportunities for education, skills training and self-reliance for 1,010 low income people.</p>
<p>Objective J: Provide <u>family self-sufficiency</u> services.</p>	<p>* Provide comprehensive case management services to at least 583 families.</p>	<p>* Provide comprehensive case management services to at least 601 families.</p>	<p>* Provide comprehensive case management services to at least 619 families.</p>	<p>* Provide comprehensive case management services to at least 637 families.</p>	<p>* Provide comprehensive case management services to at least 655 families.</p>
<p>Goal III: To have <u>adequate resources</u> to support the agency's mission</p>					

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Objective A: Increase <u>community awareness</u> and <u>involvement</u> .	* Conduct activities that will increase awareness of the agency's mission by 10%.	* Conduct activities that will increase awareness of the agency's mission by 10%.	* Conduct activities that will increase awareness of the agency's mission by 10%.	* Conduct activities that will increase awareness of the agency's mission by 10%.	* Conduct activities that will increase awareness of the agency's mission by 10%.
Objective B: Obtain <u>financial</u> and in-kind <u>support</u> .	* Raise \$112,000 and the equivalent of \$10,000 in in-kind contributions. * Integrate program fundraising efforts into agency plan, raising an additional \$173,200 and the equivalent of \$1,088,295 in in-kind contributions.	* Raise \$129,000 and the equivalent of \$11,500 in in-kind contributions. * Integrate program fundraising efforts into agency plan, raising an additional \$191,150 and the equivalent of \$1,184,545 in in-kind contributions.	* Raise \$148,000 and the equivalent of \$13,000 in in-kind contributions. * Integrate program fundraising efforts into agency plan, raising an additional \$206,585 and the equivalent of \$1,280,795 in in-kind contributions.	* Raise \$163,000 and the equivalent of \$14,500 in in-kind contributions. * Integrate program fundraising efforts into agency plan, raising an additional \$223,446 and the equivalent of \$1,382,045 in in-kind contributions.	* Raise \$187,000 and the equivalent of \$17,000 in in-kind contributions. * Integrate program fundraising efforts into agency plan, raising an additional \$241,826 and the equivalent of \$1,460,295 in in-kind contributions.
Objective C: Obtain <u>space</u> and <u>equipment</u> .	* Raise \$538,000 for the WCCAO Multi-Service Center. * Develop a plan to address space needs for the Head Start Centers and Neighborshare. * Develop an equipment acquisition plan and obtain 25% of the equipment needed.	* Purchase, renovate and occupy WCCAO Multi-Service Center. * Obtain resources and implement plan for Head Start Centers and Neighborshare to occupy adequate, affordable space. * Obtain 25% of the equipment needed and update the plan.	* Establish a building reserve of \$5,000. * Develop a capital campaign plan to establish a South County Satellite Center. * Obtain 25% of the equipment needed and update the plan.	* Increase building reserve to \$10,000. * Implement capital campaign plan and obtain needed resources. * Obtain 25% of the equipment needed and update the plan.	* Increase building reserve to \$15,000. * Purchase, renovate and occupy South County Satellite Center. * Obtain 25% of the equipment needed and update the plan.
Objective D: Recruit and retain competent <u>volunteers</u> .	* Recruit 485 volunteers contributing 12,000 hours to support WCCAO programs.	* Recruit 530 volunteers contributing 13,000 hours to support WCCAO programs.	* Recruit 585 volunteers contributing 14,500 hours to support WCCAO programs.	* Recruit 645 volunteers contributing 16,000 hours to support WCCAO programs.	* Recruit 700 volunteers contributing 17,500 hours to support WCCAO programs.
Goal IV: To have <u>supportive management</u> and <u>administrative systems</u> that enables agency to fulfill its mission					

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Objective A: Assure fair and equitable personnel policies and practices.

- * Revise WCCAO's personnel policies and provide training.
- * Revise WCCAO job descriptions.
- * Implement revised salary structure and administration plan.
- * Revise WCCAO's affirmative action plan.
- * Support the active involvement of staff personnel and safety committees.

- * Provide two in-service trainings on personnel.
- * Develop a staff handbook.
- * Revise performance review process.
- * Review salary structure and adjust as needed.
- * Revise WCCAO's affirmative action plan.
- * Support the active involvement of staff personnel and safety committees.

- * Provide two in-service trainings on personnel.
- * Develop a process to review personnel actions for consistency.
- * Review salary structure and adjust as needed.
- * Revise WCCAO's affirmative action plan.
- * Support the active involvement of staff personnel and safety committees.

- * Provide two in-service trainings on personnel.
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- * Revise WCCAO's affirmative action plan.
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- * Provide two in-service trainings on personnel.
- * Perform wage comparability study.
- * Revise WCCAO's affirmative action plan.
- * Support the active involvement of staff personnel and safety committees.

Objective B: Strengthen organization capacity.

- * Assure that the training and development needs of Board and staff are met.
- * Implement participatory planning and evaluation processes.
- * Improve management information systems.
- * Maintain effective communication and collaboration.

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Objective C: Maintain efficient and effective fiscal services.

- * Streamline fiscal procedures and policies.
- * Identify potential agency cost reduction measures.
- * Provide appropriate financial information.
- * Manage positive cash flow.

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