

1988-93 WCCAO STRATEGIC GOALS

The following are the strategic goals, objectives and 1989-90 emphasis areas approved by the WCCAO Board of Directors. Emphasis areas are not defined to exclude other 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.

SECOND YEAR EMPHASIS:

1. Evaluate intake system and staffing plan required.

Initial evaluation of the intake system was completed establishing the minimum staffing at 2 FTE. More detailed evaluation is planned for FY 1990-91.

2. Develop and implement comprehensive assessment system.

Funds limited the staff available to complete comprehensive assessments on all clients. The development and implementation of a comprehensive assessment system was delayed until FY 1990-91.

3. Implement uniform data collection system.

Manual data collection system was refined to insure uniform data collection.

Investigation of possible computerized data collection system to meet WCCAO's data needs was begun.

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

SECOND YEAR EMPHASIS:

1. Define family case management for WCCAO.

2. Plan and implement a case management system to serve at least 100 Head Start families and 340 homeless families.

Head Start Family Service Workers developed 173 family plans based upon the needs and goals identified by families. They conducted 344 home visits in order to assist families in reaching planned goals.

Work was begun on establishing an agency case management system. Case management services were provided to 190 homeless families.

3. Develop a system to monitor effectiveness of case management services.

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

SECOND YEAR EMPHASIS: (same as first)

1. Define what is meant by client self-sufficiency and identify criteria for measuring self-sufficiency efforts.

Head Start staff participated in the development of a definition of self-sufficiency in order to provide a foundation for case management.

3. Identify and define strategies for WCCAO to address causes of poverty, which may include advocacy, coordination and/or direct service.

4. Establish a means for WCCAO to implement identified strategies.

5. 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 the 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 additional low income children in Washington County.

Children and Youth staff participated in Welfare Reform planning efforts including the child care subcommittee. In addition, through participation by staff on the Great Start Task Force, low-income child care was identified as the #1 need in the county. A grant was developed to provide child care subsidies for low-income children which will be funded with Great Start funds.

SECOND YEAR EMPHASIS:

1. Secure funding to implement Child Care Network Proposal, which would allow for the training of 36 providers and the availability of up to 180 new slots.

Work with West Tuality, the major home care provider support agency, indicated that this proposal would not be of interest to home care providers. We have dropped the idea.

2. Support and share resources with existing low-income child care providers to increase slots available.

Two Head Start Center Coordinators served as Acting Director of a Child's Place.

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

SECOND YEAR EMPHASIS:

1. Determine the housing needs of the county's low income residents and the resources available to meet those needs.

Some staff analysis, utilizing existing data sources, was performed to assist the advocacy efforts of Concerned Citizens for Affordable Housing and to support the agency's United Way request.

2. Develop a strategy to better inform the public on low income housing needs and build support of low income housing initiatives.

In partnership with Concerned Citizens for Affordable Housing, a broad based grass roots advocacy effort was begun to inform the public, and local public and private officials, on a wide range of low income and affordable housing issues.

3. Encourage and assist public and private efforts to provide 100 additional units of low income housing.

The Housing Development Corporation received approval to proceed with development of a 24 unit scattered site project in Cornelius for Farm Labor housing. 64 units, to be developed by other non-profit sponsors, received development approvals. Between 150-200 units were developed by private for-profit firms using federal low income housing tax credits.

The transitional housing program began adding three units of housing to serve homeless families.

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

SECOND YEAR EMPHASIS:

1. Coordinate with Tigard Christian Ministries Association on the development and implementation of an Emergency Shelter facility in Tigard, insuring adequate funding and training to the Neighborshare office to support case management of shelter clients.

Working through the Neighborshare office, WCCAO assisted Tigard Christian Ministries in establishing the TCM shelter which opened its doors in October of 1989. 70 families (113 individuals) received emergency shelter at TCM and case management services through Neighborshare. A Oregon Community Foundation Grant was received to help support Neighborshare's case management services.

2. Develop a strategy and begin obtaining resources to provide additional emergency shelter beds for singles.

The TCM Shelter opened its doors to all homeless, as well as singles. The WCCAO emergency shelter revised its service criteria to include single women and childless couples.

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

SECOND YEAR EMPHASIS:

1. Implement a local food solicitation plan that will increase food donations by 4 %.

- * developed solicitation packet
- * contacted 3 major donors - 1 contact resulted in 25 tons of high protein canned food
- * in process of developing plans for "tag on" food drives-
contacted Washington County Fair (\$ fundraiser)
contacted Hillsboro Chamber/Rose Festival Assoc. for Air Show - no positive results
contacted Beaverton Chamber for Taste of Beaverton - no response
contacted Beaverton Good Neighbor Days Organization

2. Evaluate and recommend space required for future and current needs.

Current space definitely not adequate for current use, can't expand to do additional projects without additional space. Recommend 12,000 - 15,000 sq. ft. with space for re-packaging and sorting.

3. Develop and implement a strategy for maintaining current staff levels.

- * increased share contribution by .03 per pound, project additional \$12,000 revenue
- * requested additional funding from United Way
- * continuing to work with OFB to seek state funding for food bank network and through OFB

Objective IIIIE: Maintain a comprehensive Information & Referral system for Washington County.

SECOND YEAR EMPHASIS:

1. Maintain current Information and Referral data and provide staff training as needed.

Information and Referral data was updated on a continuous basis throughout the year, and changes and new resources were identified. A complete data file update was also completed.

2. Seek financial support for county wide information and referral system.

United Way funds were obtained for information and referral for FY 1990-91.

3. Coordinate production of WCCAO Information and Referral book and blue pages.

Plans were developed to assume production of both the blue pages and WCCAO's Information and Referral book in FY 1990-91.

STRATEGIC GOAL IV: By 1993, WCCAO will be a financially stable organization with adequate equipment and facilities.

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

SECOND YEAR EMPHASIS:

1. Develop and implement a centralized resource development plan to support WCCAO's long range goals and objectives.

In October 1989, a consultant worked with the staff and Board to analyze the agency's development potential. The consultant then prepared a report and presented it, along with a Comprehensive Development Plan, to the Board and staff. The plan was approved.

2. Develop and implement a plan to raise the visibility of WCCAO and the community's awareness of the problems of and solutions to poverty in Washington County.

The same plan described above included strategies to raise the visibility of WCCAO and the community's awareness of the problems of and solutions to poverty in Washington County.

Staff served on the following:

Washington Co. Community Children & Youth Services Comm.
Great Start Task Force
Washington Co. Mental & Emotional Health Council
Washington Co. Welfare Advisory Board
Washington Co. Welfare Reform Planning Committee
Washington Co. Early Intervention Council - Chair
Washington Co. Early Intervention System Change Task Force
Dental Aid for Children - Treasurer
Northern Region Welfare Reform Planning Child Care Subcommittee
Metro Area Child Care Network
New Directions Advisory Board
A Child's Place Board of Directors

3. Contribute to agency efficiency by helping to obtain in-kind donations and coordinate internal sharing of resources.

Proposals were sent to several companies to request donations of equipment, supplies, etc. (Epson, Mentor Graphics). Discussions were held at MAT meetings and Supervisors In-Service Trainings to coordinate internal sharing of resources.

Raised \$_____ non-federal funds
Raised \$_____ in-kind contributions
Secured funding from Meyer Charitable Trust for Parent Support Center - \$8,000

4. Continue to operate the Thrift Store Project and monitor progress to assure net receipts of \$21,000 by July 1990.

The thrift store was operated through November 30, 1989, when it was closed temporarily due to a revenue shortfall. In March 1990, we began working with the Area Agency on Aging to form a joint sponsorship of the store. The store was officially re-opened in June 1990. The revenue for 1989-90 was \$11,812. Expenses were \$15,616, resulting in a deficit for the year of \$3,804.

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

SECOND YEAR EMPHASIS:

1. Implement agency-wide volunteer coordination services.

July 1989 - November 1989: Agency-wide volunteer coordination services were partially implemented; these services could not be fully implemented because of demands for management of the thrift store.

December 1989 - June 1990: Loss of Resource Development Assistant position, as a result of the temporary closure of the thrift store, made it impossible to continue implementation of volunteer coordination services at the same level. System was developed that could be operated more on a clerical level.

2. Implement management information system for tracking numbers of volunteers, hours provided, and programs served.

Management information system was in place. Recording, reporting and tracking was not done consistently. Revision of the system was implemented during the last quarter. The database will be menu-driven and a modem for data input will be operating during the first quarter of 1990-91. More consistent reporting, recording and tracking will be possible with the volunteer coordinatin system revised as above.

3. Increase agency volunteer support by 10%.

Statistics on volunteer support are not available from 1988-89. In 1989-90, 346 volunteers contributed 11,994 hours of volunteer service. This figure will be the benchmark for future goals.

4. Develop and implement a plan to assure ongoing support to and recognition of volunteers.

Methods used to recognize contributions by volunteers in 1989-90:

1. The WCCAO quarterly newsletters featured volunteers
 - a. Summer 1989: 4 volunteers
 - b. Winter 1990: 2 volunteers
2. Volunteer Recognition Banquet, 6/27/90
 - a. Pins for 320 volunteers
 - b. Plaques for 29 outstanding volunteers

Due to the problems with implementing volunteer coordination services, as described under Objective A above, a plan was not fully developed or implemented to regularly support and recognize volunteers.

Objective IVC: WCCAO will have adequate physical facilities.

SECOND YEAR EMPHASIS:

1. Establish a Facilities Committee to determine future space needs and develop a plan for obtaining required space resources and begin to acquire.

A Facilities Committee was not established to determine future space needs and develop a plan for obtaining that space.

2. Relocate the Sherwood and Beaverton Head Start Centers and locate space for a centralized kitchen.

Beaverton Center relocated to Aloha in two sites.
Sherwood relocated to Phil Lewis Elementary School in Tigard.
Operated Central Kitchen in Hillsboro, Royal Neighbors donated space.

3. Complete all major repairs to the Shelter Home and provide for on-going maintenance.

The shelter home completed all on-going maintenance and repair items, as well as installed screen windows and installed additional outside security lighting.