

**Community Action Organization
COST FORMULAS
July 1, 2000 – June 30, 2001**

PROGRAMS COST FORMULA	
Child Care	
Training for Child Care Providers and Teachers	$(47536 \text{ CCF} + 18750 \text{ UW} + 6872 \text{ CSBG} + \text{Fees} + \text{Beaverton}) / \# \text{ trained}$ $78,115.16 = \mathbf{\$129.12 \text{ per training}}$
Child Care Resource and Referral	$(15846 \text{ CCF} + 18750 \text{ UW} + \text{AFS} + \text{Metro} + 6872 \text{ CSBG}) / \# \text{ referral}$ $95482.16 / 2390 = \mathbf{\$39.95 \text{ per referral}}$
Child Care	$(\text{AKD budget} + \text{Gaston CC fees}) / \# \text{ of children served}$ $183095.98 / 152 = \mathbf{\$1,204.58 \text{ per child}}$ served = 1,620.32
Energy and Emergency Assistance	
*Energy Assistance & Education	$(\text{Budget} - \text{direct}) / \text{Households served}$ $= \mathbf{\$43 \text{ per household} + \text{direct assistance}}$
*Rent Assistance and Emergency	$\text{Budget} - \text{FEMA pass thru} - \text{direct} - (10 \times \# \text{ of food boxes}) / \# \text{ HH}$ $= \mathbf{\$82.01 \text{ per household} + \text{direct assistance}}$
Food Box Intake	Last year's rate + .035% increase per July $= \mathbf{\$10 \text{ per food box}}$
Comprehensive Weatherization	$(\text{Total budget} - \text{self help grant}) / \# \text{ households}$ $(407149.80 - 25000) / 100 = \mathbf{\$3,821.50 \text{ per household}}$ Direct cost = 2,266.93
Self Help Weatherization	$\text{CDBG self help grant} / \# \text{ households}$ $25000 / 187 = \mathbf{\$133.69 \text{ per household}}$ Direct cost = 49.47
Head Start	
Head Start	$(\text{Budget} - \text{Gaston CC fees}) / \# \text{ of children served}$ $4619773.77 / 556 = \mathbf{\$8,308.95 \text{ per child}}$ Federal allotment = 7,357.00 per Marilyn Start-up funds for upcoming year included in current cost
Homeless and Housing Services	
Shelter	$(\text{Total budget} - \text{McKinney} - \text{subgranted}) / \# \text{ bednights}$ $209509.11 / 5781 = \mathbf{\$36.24 \text{ per bednight}}$
Homeless Children's Program-Education Liaison	$\text{McKinney grant} + 10,000 \text{ (for the JV)} / \# \text{ of children served}$ $54188 / 219 = \mathbf{\$248.43 \text{ per child}}$
Long Term Housing Stabilization	$\text{Total budget} / \# \text{ of households}$ $186519.83 / 181 = \mathbf{\$1,030.50 \text{ per household}}$ (includes direct assistance)
Information and Referral	
Information & Referral	$\text{Total budget} / \# \text{ of hits on web site}$ $32302.05 / 14840 = \mathbf{\$2.18 \text{ per hit}}$
Opening Doors	
Maternity Outreach & Support	<u>Referrals</u> – we have a total # of clients who received referrals only, however we do not have the referrals broken down by zip code. The numbers for opening doors in this document refer to clients who received case management. OregonMothersCare / # served = \$56.77 per referral <u>Case Management</u> $(\text{Budget} - \text{OregonMothersCare}) / \# \text{ clients receiving cm} = \$801.15 + 56.77 = \mathbf{\$857.92 \text{ per cm client}}$ (does not differentiate NPN)
Volunteer Involvement	
Volunteer hours	The total values listed on each page do not include any dollar amount for volunteer hours. However, we report volunteer hours as having a value of \$10.00.

*When clients receive energy and emergency assistance at the same time, the service cost is \$118.

**Community Action Organization
Service Statistics
July 1, 2000 – June 30, 2001**

PROGRAMS	NUMBER SERVED	VALUE
Child Care		
Training for Child Care Providers and Teachers	<u>Individuals</u> 605	\$78,117.60
Child Care Resource and Referral	<u>Households</u> 2,390	\$85,480.50
Child Care	Total Children 152 Total <u>Households</u> 121	\$183,096.16
Energy and Emergency Assistance		
Energy Assistance & Education	<u>Individuals</u> 16,635 <u>Households</u> 5,198	\$1,402,466.00
Rent Assistance	<u>Individuals</u> 1,061 <u>Households</u> 362	\$89,182.09
Food Boxes	<u>Households</u> 2,350	\$23,500.00
Other Emergency Assistance	<u>Individuals</u> 293 <u>Households</u> 109	\$15,823.12
Comprehensive Weatherization	<u>Individuals</u> 325 <u>Households</u> 100	\$382,150.00
Self Help Weatherization	<u>Individuals</u> 631 <u>Households</u> 187	\$25,000.03
Head Start		
Head Start	Total Children 556 Total <u>Households</u> 493 Total Special Needs Children 62	\$4,619,776.20
Homeless and Housing Services		
Shelter	<u>Individuals</u> 290 <u>Households</u> 74 <u>Bednights</u> 5,781	\$209,503.44
Homeless Children's Program	Children 219	\$54,406.17
Long Term Housing Stabilization	<u>Individuals</u> 571 <u>Households</u> 181	\$186,520.50
Information and Referral		
Information & Referral	<u>Households</u> 14,840	\$32,351.20
Opening Doors		
Maternity Outreach & Support	<u>Individuals</u> 261	\$223,917.12
Volunteer Involvement		
	Total Volunteers 1,106 Total Volunteer hours 5,385	

Total Requests (underlined): 27,271

Total Served: 41,091

Total Value: \$7,611,290.13