

# WASHINGTON COUNTY HUMAN SERVICES COALITION

## Survey of Human Services Nonprofit Agencies

### INTRODUCTION

During the spring and summer of 1992, the Washington County Human Services Coalition conducted a survey of nonprofit agencies providing human services to determine the nature and extent of their economic contributions to the community. A questionnaire was developed to solicit information regarding services, assets, employment, income, and taxes. This questionnaire was mailed to agencies affiliated with the Human Services Coalition, and the results discussed in this report are based on responses developed by agencies returning the questionnaire (13 of 47 agencies). Responding agencies represented a cross-section of human services nonprofits in Washington County, as shown below:

<u>Primary Focus of Agency</u>	<u>Number of Agencies Reporting*</u>
Education . . . . .	8
Social Welfare . . . . .	6
Substance Abuse . . . . .	2
Mental Health . . . . .	4
Advocacy . . . . .	4
Health . . . . .	3
Housing/Shelter . . . . .	3
Professional Association . . . . .	1
Other: . . . . .	6
Includes child development, dental care, translation services, referral services, group home, and nutrition services.	

\* Agencies reported providing more than one focus, so the total will be greater than 13.

The average agency has been in business for 18 years and 7 months, with a range of 6 to 27 years. All respondent agencies were tax-exempt under Chapter 501 (c) 3 of the Internal Revenue Code.

### FINANCIAL AND EMPLOYMENT

#### 1. Agency Operating Budget

	<u>Total</u>	<u>Average</u>	<u>Range</u>
1985	\$3,226,372	\$358,486	\$53,067 - \$1,734,000
1990	\$4,406,207	\$367,184*	\$11,500 - \$2,158,000
% Change	36.6%		

\* If the average for 1990 is representative of the total 47 agencies in the County, the total would be \$17,257,648.

## 2. Funded Positions

	<u>Total</u>	<u>Average</u>	<u>Range</u>
1985	108	10.8	0 - 65
1990	141	12.8*	0 - 80
% Change	30.6%		

\* If the average for 1990 is representative of the total 47 agencies in the County, the total would be 602 employees.

## 3. Salaries, Fringe Benefits, and Rent Payments

	<u>Total</u>	<u>Average</u>	<u>Range</u>
a) Salaries			
1985	\$1,494,234	\$186,779	\$22,288 - \$ 710,940
1990	\$2,167,019	\$216,702	\$17,109 - \$ 927,940
% Change	45.0%		
b) Fringes			
1985	\$ 281,738	\$35,217	\$ 953 - \$ 121,380
1990	\$ 340,623	\$37,847	\$ 1,103 - \$ 129,480
% Change	20.9%		
c) Rent			
1985	\$ 143,282	\$17,910	0 - \$ 69,360
1990	\$ 138,767	\$17,346*	0 - \$ 86,320
% Change	-3.2%		

\* If the average is representative of the total 47 agencies in the County, the total would be \$815,256.

## 4. Payroll Taxes

	<u>Total</u>	<u>Average</u>	<u>Range</u>
1985	\$ 120,101	\$17,157	0 - \$ 86,000
1990	\$ 180,425	\$20,047*	0 - \$ 130,000
% Change	50.2%		

\* If this average is representative of the total 47 agencies in the County, the total would be \$942,209.

## 5. Value of Volunteer Time

	<u>Total</u>	<u>Average</u>	<u>Range</u>
1985	\$ 473,295	\$67,614	0 - \$ 343,135
1990	\$ 409,460	\$40,946*	0 - \$ 191,000
% Change	-13.5%		

\* If this average is representative of the total 47 agencies in the County, the total would be \$1,924,462.

## 6. Value of In-Kind Goods/Services

	<u>Total</u>	<u>Average</u>	<u>Range</u>
1985	\$ 310,600	\$ 44,371	0 - \$ 269,000
1990	\$1,294,000	\$184,857*	0 - \$1,208,000
% Change	316.7%		

\* If this average is representative of the total 47 agencies in the County, the total would be \$8,688,279

**7. Value of Fixed Assets**

	<u>Total</u>	<u>Average</u>	<u>Range</u>
1985	\$ 813,200	\$271,067	\$ 6,257 - \$ 797,000
1990	\$1,062,540	\$287,947*	\$ 2,258 - \$ 764,000
% Change	30.7%		

\* If this average is representative of the total 47 agencies in the County, the total would be \$13,533,509.

**8. Percentage of Budget for Washington County**

1985 = 91.0%	1990 = 92.7%
\$2,935,999	\$4,084,554

**CLIENTS AND GEOGRAPHY**

**9. Clients Served**

Directly	78,924 divided by 10 agencies = 7,892*
Contract	3,212 divided by 2 agencies = 1,606

\* If the average is representative of the total 47 agencies in the County the total would be 370,924 served, and 75,482 served via contract.

**10. Geographic Area Served**

Washington County Only	= 10
Tri-County Area	= 1
Oregon	= 1
Other:	
Yamhill	= 1
Multnomah	= 1

**WORK FORCE CHARACTERISTICS**

**11. Percentage of Employees Residents of Washington County = 78.5%**

**12. Percentage of Clients Residents of Washington County = 89.7%**

**13. Gender of Work Force**

Male	= 39.3%
Female	= 60.7%

**14. Ethnicity/Race of Work Force**

Caucasian	= 79.3%
Hispanic	= 20.6%
Other	= 0.1%

**15. Family Status**

Single	= 48%
Married	= 52%
Average Number of Children	= 0.8