

1988-91 WCCAO STRATEGIC GOALS

The following are the strategic goals, objectives and 1988-89 emphasis areas approved by the WCCAO Board of Directors. Emphasis areas are not defined to exclude current 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.

FIRST YEAR EMPHASIS:

1. Reorganize WCCAO program services to implement a single entry system.
2. Establish a common client intake form and database program to track client needs and uniform data collection.

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

FIRST YEAR EMPHASIS:

1. Define family case management for WCCAO.
2. Plan and implement a pilot case management project to serve at least 100 Head Start families, as well as WCCAO Shelter residents.

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

FIRST YEAR EMPHASIS:

1. Define what is meant by client self-sufficiency and identify activities with which it can be promoted.

2. Develop a strategy and obtain resources for providing 25 additional low income child care slots.

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

FIRST YEAR EMPHASIS:

1. Form an advocacy task force that will determine housing needs and resources available.

No progress was made on this activity due to limited staff resources.

2. Develop a strategy and obtain resources for providing 100 additional low income housing units.

The Housing Development Corporation (HDC) completed construction and opened 12 additional units of farm labor housing at the Elm Park Apartments in Forest Grove. The Housing Authority was awarded 50 new Section 8 vouchers by HUD and Homestreet was awarded a HUD grant to build an 18 unit complex in Hillsboro for chronically mentally ill residents. In addition, the HDC began work on an application for 24 units of Farm Labor Housing and made 14 units at Elm Park available during the winter for homeless migrants. WCCAO and the Housing Authority submitted a joint application to HUD for 3 units of transitional housing.

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

FIRST YEAR EMPHASIS:

1. Identify available options and resources for providing emergency shelter, with an emphasis on unserved and underserved populations.

2. Develop a strategy and obtain resources to provide an additional 8 emergency shelter beds.

CHILDREN AND YOUTH AT RISK

OVERVIEW: Since 1982, Washington County Head Start has served 144 children annually. The Head Start base budget for 1988-89 will provide comprehensive Head Start services to 116 children and their families. We have received a new State grant in the amount of \$48,000 to serve 16 additional children. CSBG funding will maintain the service level at 144 children as follows:

	<u>Base Budget Funds</u>	<u>State Funds</u>	<u>CSBG</u>
Beaverton	40	40	36
Tig./Tual./Sherw.	20	20	36
Hillsboro	20	36	36
Hilsb./Corn./F.Gr.	36	36	36
	<u>116</u>	<u>132</u>	<u>144</u>

OVERALL GOAL: To assist low-income families in providing for the basic needs, education, and care of their pre-school children.

GOAL I: Support self-sufficiency by assisting families in setting and meeting prioritized goals.

OBJECTIVE A: Plan and implement coordinated case management to the families of 144 enrolled children.

1. Complete 144 family needs assessment/family plans. Provide information and referral, transportation, support/advocacy, and financial assistance as needed.

166 families had completed Family Assessments and plans. All received some type of family support service.

2. Conduct 144 parent-teacher conferences to set educational goals for children.

166 Children had individual education plans written.

3. Assign 2.75 FTE Family Services Workers and .5 FTE Coordinator to implement case management system.

2.75 Family Service Workers and .5 Coordinator staffed the Family Service Component.

OBJECTIVE B: Support parents as the principal influence in the education and development of their children.

1. Enroll 50 parents in parenting classes.

20 individual parents attended parenting classes between February and May.

2. Involve 30 parents in informal support groups.

20 parents attended 6 informal support groups.

3. Conduct 528 education-focused home visits (4 per family) and 144 orientation home visits (1 per family).
720 education focused parent contacts were done by teachers.
4. Involve 60 parents in center parent meetings.
37 parents were involved in 25 parent committee meetings.
5. Involve 16 parents in Policy Council.
17 currently enrolled parents and 3 previously enrolled participated in Policy Council activities.
6. Involve 144 parents in the classroom as volunteers, paid staff, or visitors.
127 parents participated in classroom activities.

GOAL II: Increase the social competence and self-sufficiency of 144 Low-income or handicapped children.

OBJECTIVE A: Provide a developmentally appropriate preschool program to prepare children for school entry and build positive self-images.

1. Ensure attendance daily by providing transportation.
Transportation was provided by 4 drivers. 3 new busettes were purchased and began operating.
2. Provide 128 days of school.
128 days of classroom operations were provided.
3. Conduct activities designed to teach children to protect themselves from abuse.
Each classroom utilized the Talking About Touching curriculum to help child protect themselves from abuse.
4. Increase the number of staff with certification in Early Childhood Education by continuing the Oregon CDA program.
All staff members received some type of training/received a CDA.

OBJECTIVE B: Identify factors that place children at risk for school failure and provide intervention to remediate or overcome them.

1. Conduct developmental screenings for 144 children.
162 children received developmental screenings.
2. Ensure completion of dental and health screenings for 144 children.
146 children received all required screenings.
3. Conduct Speech, Language, Hearing, and Nutrition screening for 144 children.
158 speech, 189 hearing, and 105 nutrition assessments were completed.
4. Enroll at least 14 children diagnosed as handicapped.
33 children were professionally diagnosed handicapped.
5. Enroll at least 11 children referred by CSD.
6 children were referred to the program by CSD.
6. Develop and implement an individualized education plan (IEP) for each child having one or more risk factors. (at least 25)
51 individualized education plans were completed for child having risk factors.
7. Coordinate planning and services with other social service agencies involved with the child/family.
Service coordination was done for some children and families. We will continue to strengthen this part of the program.

GOAL III: Provide at least 25 quality, affordable child care slots for low-income children.

OBJECTIVE A: Assign .2 FTE staff time to child care advocacy.

No staff time was available for this effort. Staff participation in 3 meetings of a metro-area child care task force.

OBJECTIVE B: Form a child care task force to assess child care needs and resources.

No local task force was formed.

OBJECTIVE C: Develop a strategy for and place 25 children in childcare.

A strategy to place up to 36 children in child care was developed. The Child Care Network, as this strategy was called, needs funding in order to implement. Funding will be sought.

Overall assessments of year:

Children and Youth Department staff met or exceeded many of the goals established. The goals for parent participation however, fell short throughout the program. This is due in part to the large number of working parents involved in the program.

Some changes will be made for the 1989-90 year. These include a simplified nutrition assessment which will ensure higher completion. In addition .20 FTE of Director's time will be added. Efforts toward the child care portion will be increased.

HOUSING & ENERGY CONSERVATION DEPARTMENT

OVERALL GOAL: Increase the access to and availability of quality, affordable housing for low and moderate income residents of Washington County.

GOAL I: Increase the quality and affordability of at least 256 dwellings in Washington County through Weatherization and Home Repair.

OBJECTIVE A: Weatherize at least 206 dwellings occupied by low income residents.

264 units were weatherized benefitting 792 low-income individuals.

OBJECTIVE B: Provide minor home repair for at least 50 dwellings occupied by low income Seniors.

Funds were not available to undertake this project.

GOAL II: Increase the access to and availability of quality, affordable housing through education and advocacy.

OBJECTIVE A: Provide training for at least 100 low and moderate income households to conserve energy and apply low cost/no cost weatherization materials on their homes.

One hundred and eleven low-income households (457 persons) were assisted in conserving energy and reducing their utility bills through the provision of low cost/no cost weatherization materials and training in their installation. 52% of the households assisted were Hispanic.

OBJECTIVE B: Provide fair housing information and education to at least 500 families representing 750 individuals and conduct 3 Fair Housing Workshops.

Fair Housing information was made available to 1,938 families, representing about 6,410 individuals. Four Fair Housing workshops were conducted, two for renters and two for owners. Seventy-nine persons participated at the landlord workshops and fifty two persons attended the renter workshops.

OBJECTIVE C: Formulate a strategy and define resources to provide at least 100 additional low income housing units, through participation in and support of the Housing Development Corporation of Washington County.

See Strategic Goal III

GOAL III: Provide coordination, advocacy and leadership in the delivery by subcontractors of at least 5 specialized housing services to low and moderate income Washington County residents.

OBJECTIVE A: Provide legal assistance through Oregon Legal Services to at least 500 low income and elderly having housing related problems.

Oregon Legal Services provided assistance to 570 low-income households (1,327 persons) to resolve their housing related legal problems.

OBJECTIVE B: Locate accessible housing through Access Oregon for at least 120 physically disabled adults and provide technical assistance needed by landlords, realtors or developers to increase accessible housing opportunities.

Access Oregon assisted 196 disabled persons in locating accessible housing.

OBJECTIVE C: Locate or assist in maintaining housing through Washington County Mental Health Department for at least 91 chronically mentally ill, mentally retarded or developmentally delayed individuals.

County Mental Health assisted 90 in their client population to meet their housing needs.

OBJECTIVE D: Provide mortgage default counseling services through Housing Services of Oregon to at least 420 low and moderate income homeowners.

Housing Services of Oregon provided mortgage default counseling to 171 households.

OBJECTIVE E: Provide counseling through Shared Housing for at least 154 low and moderate income persons to acquire home share matches.

Shared Housing provided counseling to 254 low-income persons to develop home share matches.

HUNGER AND NUTRITION

OVERALL GOAL: To respond to the hunger needs of low-income Washington County residents.

GOAL I: Operate a county wide food bank which coordinates the solicitation, storage and distribution of donated food.

OBJECTIVE A: Obtain adequate, temporary warehouse space and equipment while defining what is needed for permanent warehouse space for food storage and warehousing functions.

- a. **USDA Food Commodities were decreased by 50% thus eliminating the immediate need for additional warehouse space.**
- b. **A list of self-storage sites has been compiled for obtaining emergency, donated space if needed in the future.**
- c. **A truck, two pallet jacks, and six upright freezers have been purchased with Fred Meyer Charitable Trust funds received by Oregon Food Bank.**

OBJECTIVE B: Develop a strategy for increasing donated food by a minimum of 10% each year.

Status: Strategy developed includes:

- a. **Reorganization of staff duties to increase local food drive and solicitation efforts.**
- b. **Coordinating with Oregon Food Bank to develop new approaches to solicit donors, to obtain state funds, to revise the "Good Sam" law which will encourage more food donations, to provide documentation of hunger needs, and to set up a private donor fund for emergency, crisis needs.**
- c. **Increased funds available to purchase food from \$13,000 to \$38,000 primarily to serve farmworker needs.**

OBJECTIVE C: Obtain \$69,200 in revenue as follows:

\$29,800 through solicitation of donations
5,000 through fundraising events
6,000 through Brown Bag Membership
28,400 through member agency fees

GOAL II: Provide 920,000 pounds of food to assure that at least 27,300 low income households (representing 68,250 individuals) have their hunger needs met.

OBJECTIVE A: To obtain and distribute at least 750,000 pounds of food to 55 network members to meet the hunger needs of at least 60,000 low income people.

	<u>USDA</u>	<u>Salvage</u>
Obtained	241,432	764,768
Distributed	314,387	648,910
	<u>Households</u>	<u>Individuals</u>
People Served:	16,466	56,578

OBJECTIVE B: Coordinate Operation Brown Bag and distribute an annual total of 100,000 pounds of food to 500 member households (1,250 low income people) per month through volunteer efforts.

141,342 pounds of food distributed
This FY membership ranges are 608-885 member households

OBJECTIVE C: Coordinate the distribution of 2,800 Christmas Baskets (70,000 pounds of food) to families in need, helping 7,000 low income people.

2,996 baskets 10,340 individuals served

OBJECTIVE D: Develop a strategy for meeting the seasonal food needs of migrant farmworkers.

Facilitated meetings with migrant food service providers to provide a coordinated outreach effort to deliver food, hot meals and clothing. This plan included the following steps:

1. developed a coordinated food outreach system by dividing the county in half geographically. Each provider responsible for delivery of food directly to camps until workers receive first paycheck.
2. Migrant farmworkers who had transportation could go directly to Centro for a hot meal.
3. Worked with 50+ churches to coordinate clothing donations directly to them (5 in the county) where they were washed and sorted and bagged by size. Distribution to the camps was coordinated with food delivery.
4. Prepared maps and corresponding photos of all Washington county camps.
5. Sent letters to all farmers outlining the plan and asking growers for help and participation.
6. Sent letters to all churches asking them to work within the framework of the outlined plan to minimize duplication of service.
7. Did major purchase of bulk food including:

beans
flour
ground beef
chicken
lard

RESOURCE DEVELOPMENT

OVERALL GOAL: To have a financially stable organization with adequate equipment, facilities and volunteer support.

GOAL I: Fundraising

Stabilize WCCAO's funding base by establishing new forms of revenue with an emphasis on non-public sources.

OBJECTIVE A: Establish and implement a centralized resource development plan to support WCCAO's annual goals and objectives. This will include Mardi Gras and direct mail solicitations.

Not completed. Plan to be developed and implemented during 89-90.

Three direct mail solicitations were prepared and sent out, generating \$9,967 in net proceeds.

The Mardi Gras netted \$7,889 in proceeds.

OBJECTIVE B: Develop and implement a plan to raise the visibility of the agency and the community's awareness of the problems and solutions of poverty in Washington County. This will include communications materials and a speaker's bureau.

Not completed. Plan to be developed and implemented during 89-90.

An annual report and program description were developed. Four newsletters were developed and mailed to over 5,000/issue.

OBJECTIVE C: Increase efficiency by improving internal coordination and maximizing available resources.

Not completed. This goal more appropriate for Administration with Resource Development playing a supportive role.

OBJECTIVE D: Implement the Thrift Store Project and monitor progress to assure net receipts of \$22,500 by July 1989.

Actual gross receipts were \$15,228. Store did not begin to generate revenue until its opening December 1, 1988.

GOAL II: Retired Senior Volunteer Program

To provide significant volunteer opportunities to at least 360 persons 60 years and over living in Washington County.

OBJECTIVE A: Increase the variety and number of volunteer jobs with a focus on locations where large numbers of seniors reside.

The variety and number of volunteer stations with a focus on locations where large numbers of seniors reside was increased by 17 during the first half of the fiscal year with an emphasis on the Tigard, Sherwood, Tualatin communities.

OBJECTIVE B: To increase volunteer recruitment efforts county-wide with special emphasis in areas where larger numbers of seniors reside.

Volunteer recruitment efforts were increased county-wide with the result being an average of 290 volunteers working per quarter and a total of 415 volunteers serving during the fiscal year.

OBJECTIVE C: Increase the visibility of RSVP county-wide and local support to the program, while obtaining 16,677 in non-federal match.

Weekly volunteer opportunities appeared in the Times Publications newspapers (Valley Times, Aloha Breeze, and the Forest Grove paper) as well as periodic articles in the Hillsboro Argus. Match was raised by contributions of in-kind which included but was not limited to: PGE for printing; Tri-Met for volunteer transportation; local retailers for the volunteer recognition event. Funds were raised from contributions from the Cedar Chest., and a direct mail to the RSVP volunteers and volunteer stations. In addition, fund balance dollars were provided for the remainder funds needed.

OBJECTIVE D: Increase access to RSVP for WCCAO program services.

Presentation was given to MAT on method of access to the Transportation Program. Services to Headstart families were increased as well as services to the shelter clients.

OBJECTIVE E: Establish a model volunteer recruitment, placement and management information system for RSVP that can be replicated in all WCCAO volunteer efforts.

Forms were devised and a database set up to place and track volunteers for RSVP and the agency. Two volunteers began implementing and agency-wide volunteer program in January, which became part of a staff job description effective in May.