

*Draft*

# 1993 - 1994 STRATEGIC PLAN REPORT

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

**Goal I: Increased ability to promote self-reliance.**

**Objective A:** Assure the promotion of self-reliance in all programs and establish a mechanism to evaluate the effectiveness.

- Client Services staff attended four workshops in order to clarify values and develop common understanding of the concept of self-reliance.
- Began three-year, HUD-funded SAFAH project to promote long-term self sufficiency for formerly homeless families.
- Provided all self reliance services out of Client Services Department. All case managers trained to provide full continuum of services.
- Esatblished or maintained cooperative relationships with numerous community providers, including Hispanic Family Service Coalition, LUSSA, NIRA, Housing Coalition, LA Fuente de la Amistad, Shelter Homeless Coalition, Community Partners for Affordable Housing, CASA, Oregon Shelter Network, I&R 2000, Migrant Camp Outreach,

**Objective B:** Assure that WCCAO services are accessible to all eligible people.

- Head Start Needs assessment indicated that Tigard, Beaverton, Forest Grove are underserved, resulting in planned expansion for '94-5.
- TDD available at Hillsboro site. Calls come into all sites on Oregon Relay Service rather than TDD
- Shelter was provided to physically disabled clients through vouchers to local motels.
- Handrails and sidewalk modifications were made to ensure that Neighborshare office is accessible.
- Client Services staff received cultural competence-related training at I&R conference, Chicano Concilio conference, Human Investment coonference, Energy NW conference, and Oreogn Shelter Network conference.
- Provided outreach to farmworkers through coordination with AFS Migrant Food Stamp Program, Centro Cultural Migrant Camp Outreach Project, CASA of Oregon, Hispanic Family Services Coalition, La Fuente de la Amistad.
- Received CDBG funding for '95 to fund farmworker outreach specialist
- Developed and distributed bilingual I&R cards, guide to services, and I&R list to migrant camps.
- Expanded Neighborshare site to include Head Start and SAFAH services.

**Objective C:** Operate a service delivery system that allows for comprehensive assessment of client needs, promotes family self reliance and collects uniform data.

- Developed computerized client information system; purchased necessary equipment; implemented system with Head Start applications.
- Oregon Food Bank, AFS JOBS Plus.

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- Maintained cross-department coordination between Client Services, Head Start, and DVRC.
- In collaboration with Tigard and Forest Grove churches, established “clearing house” for food box requests.
- Performed a county-wide study of homelessness.

**Objective D:** Operate a comprehensive information and referral system.

- Expanded staff answering I&R phones to include case managers.
- Staff attended I&R conference.
- I&R database was updated in May-June.
- Centro Cultural was brought on-line .
- Two community provider meetings were held.
- Participated in regional I&R planning efforts through I&R 2000; signed agreement outlining steps toward comprehensive four-county I&R system.

**Goal II:** Assure that the needs are met.

**Objective A:** Provide comprehensive information and referral, emergency and basic needs services.

- Responded to 16,923 I&R requests.
- Provided \$361,703 in energy assistance payments to 1,847 families (6,013 individuals).
- Provided \$28,365 in rent assistance to 142 families (470 individuals).
- Provided \$31,643 in assistance with housing costs to 35 formerly homeless families (127 individuals)
- Provided \$2679 in emergency needs assistance to 406 families (1,259 individuals).
- Conducted 558 Head Start Intakes, including program application, family needs assessments, and family plans.
- Conducted 446 Family needs assessments and plans for homeless families.
- Provided services to 702 farm worker households.
- Provided information and referral to 5,711 homeless individuals who could not be provided with emergency shelter due to lack of space or ineligibility.

**Objective B:** Increase emergency shelter beds and provide homeless services.

- Provided 5,628 bednights of chelter to 112 families (361 individuals) at the WCCAO shelter.
- Provided 2,902 bednights of shelter to 106 families (182 indiviudals) at the IOS shelter.
- Provided 229 bednights of shelter through motel vouchers to 12 families (29 individuals).
- Provided 8,274 bednights in transitional housing to 16 families (66 individuals) in 6 transitional housing units.
- Provided 8274 bednights of shelter to 380 survivors (201 families) of domestic violence through subcontract with Domestic Violence Resource Center.
- Opened two new transitional housing units through partnership with Sheltering Homeless Coalition.
- Worked with Beaverton First United Methodist and the Hope Springs Coalition on the development of 15 units of transitional housing.

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**Objective C: Increase resources for and provide access to quality emergency and supplemental food**

- Obtained 1,156,957 pounds of food
- Distributed 833,606 pounds of food
- Distributed food boxes to 17,523 households (62,267 individuals).
- Distributed Holiday baskets to 4,013 households (15,140 individuals).
- Served 4,943 individuals through the Brown Bag program; *550 member households received 10,070 bags of food & incidental*

**Objective D: Increase resources for quality, affordable day care.**

- Child care advocacy activities: Oregon State Childhood Care and Education Career Development Advisory Committee; The Full Cost of Quality State Initiative Task Force; The Metro Child Care Resource and Referral Advisory Board; The Washington County Commission on Children and Families Child Care Work Group; The Washington County Advisory Planning Committee for West Tuality Child Care Resource and Referral, the Beaverton Branch Adult and Family Services Child Care Subcommittee; The Washington County Commission on Children and Families Ready to Learn Task Force.
- Provided information and assistance to 228 families regarding choosing quality child care.
- Provided 407 hours of child care.
- Continued to provide all-day services at Gaston site. Closed West Hillsboro site to all-day services for financial reasons.

**Objective E: Increase access to and resources for quality, affordable housing.**

- Advocacy efforts included: assisted in development 3 new organizations to focus on housing (Tualatin Valley Housing Partners, Community Partners for Affordable Housing, Christmas in April); assisted in the organization of a community forum on farmworker housing, , participated in the County housing study development and review; obtained a VISTA to work on tenant education activities.
- In conjunction with Housing Development Corporation, 5 single family units are under construction and will be for lease with option to buy by low income farmworkers.
- Submitted application to federal government for 50 unit rental farm worker rental project
- Received federal funding to to *Phase 32* Ash Creek apartments.
- Provided legal assistance to 829 households/1903 people through Oregon Legal Services.
- Assisted 206 disabled people with their housing needs through Access Oregon (383 people in the households.)
- Assisted 81 chronically mentally ill or developmentally disabled people with their housing needs through Washington County Mental Health Department (81 households.)
- Provided mortgage default prevention counseling and related services to 172 households/452 people through Housing Services of Oregon.
- Provided counseling toward acquiring home share matches to 139 people through Shared Housing.
- Assisted 12,327 people with a variety of homeless and homeless prevention services funded by State EHA.
- Provided fair housing information to 1395 households/4623 individuals

**Objective F: Provide energy conservation services.**

- Weatherized 113 housing units.

**Objective G: Provide early childhood development services.**

- Served 365 children in Head Start.
- Provided 75,682 meals in Head Start.
- Provided 128 days of Head Start classes, 235 days of full-day service.
- Ensured provision of comprehensive health services to 299 children in Head Start.
- Provided 410 child abuse prevention sessions.
- Developed and carried out 53 IEPs for children with disabilities.

**Objective H: Provide education, skills training and self-help opportunities**

- Conducted 8 seven-week parenting classes for 132 parents.
- Provided 31 educational sessions for parents enrolled in Head Start.
- Provided 106 parent activities for families enrolled in Head Start.
- Provided 2 four-week sessions for parents and children entering Reedville school: 23 families participated.
- Provided 12 support workshops for 98 homeless individuals staying at WCCAO shelter.
- Provided a children's program for 77 of the children housed at the WCCAO shelter.
- Provided general energy conservation in 42 energy conservation workshops for 629 individuals who also received energy assistance.
- Provided energy conservation education and low cost weatherization materials to 123 households.
- Provided fair housing information to 1395 households/4,623 people.
- Held 6 fair housing workshops, attended by about 275 people.
- Completed Housing Discrimination History exhibit; two showings were held, approximately 650 people viewed it.

**Objective I: Provide family self-reliance services.**

- Provided short term case management to 446 homeless families.
- Provided comprehensive case management to 122 Head Start families.
- Provided comprehensive case management to 35 formerly homeless families.
- Provided energy education to all families who received comprehensive case management services.
- Provided short term case management to 371 Head Start families.

**Goal III: To have supportive management and administrative systems as well as an effective development effort that enables the agency to fulfill its mission.**

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

**Objective B: Strengthen the organization's capacity to address priority goals.**

- Opened Head Start center in North Plains Elementary School
- All departments engaged in planning new Multi-Service Center.
- Obtained computers for all Head Start sites.
- Evaluated effectiveness of resource development database, began investigating alternatives
- Produced three newsletters, distributed to 10,000

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- Wrote and distributed 10 general press releases, 6 capital campaign press releases.
- Produced, distributed annual report for 92-3.
- Revised "Program Description for Volunteers and Supporters"
- Implemented public relations effort to promote Capital Campaign: brochure, letterhead, presentation folders, video, newspaper insert, 5 newsletters.
- Held ground breaking ceremony for new center

**Objective C:** Provide efficient and effective fiscal services.

**Objective D:** Operate a coordinated development effort that increases resources and community awareness

- Recruited Head Start 467 volunteers; 9 of 17 classrooms had volunteers at least 50% of class days.
- Developed coordinated fundraising plan for Client Services.
- Raised \$19,991 to support Neighborhoods program.
- Raised \$6,821 to support WCCAO shelter.
- Raised \$14,004 to support the Emergency Services Program.
- Raised \$5,000 to support the Transitional Housing program.
- Worked with Hope Springs Coalition to develop 2 federal funding requests and numerous foundation requests.
- Worked in conjunction with Hillsboro School District to develop a homeless children's funding request.
- Annual golf tournament raised \$8,000 for the Emergency Family Shelter
- Evaluated current and past resource development efforts and provided input to the Board in planning future direction for development efforts.
- Acquired \$16,758 in contributions to the agency through newsletter distribution, United Way Donor Option, Combined Federal Campaign, and general unsolicited gifts.
- Acquired gifts of \$27,650 to support agency operations through targeted and general solicitations.

**Capital Campaign:**

- Raised \$82,264 in gifts and pledges from individuals for Capital Campaign.
- Acquired grant from Office of Community Development for Capital Campaign.
- Acquired \$225,000 in gifts from foundations for Capital Campaign.
- Acquired \$158,750 in cash gifts and pledges and \$175,750 in in-kind gifts from corporations for the Capital Campaign.
- Developed plan for community campaign phase of Capital Campaign to raise \$300,000.

**Mardi Gras**

- Held 8<sup>th</sup> annual Mardi Gras Ball--550 attended.
- Mardi Gras Ball resulted in gross revenue of \$31,074.
- Identified contractor to provide management of 1995 Mardi Gras

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