

LFO Revised Budget Form #107BF04c

**State Commission on Children & Families
Annual Performance Progress Report (APPR)
for Fiscal Year 2006-07**

Original Submission Date: September 30, 2007

2005-07 KPM#	2005-07 Key Performance Measures (KPMs)	Page #
42300-1	HEALTHY START – The incidence rate of child maltreatment is lower for children, aged 0 - 2 years, participating in Healthy Start than for non-served families in the same counties. (Target is for Healthy Start participants)	5
42300-2	COUNTY ACTIVITIES – % of all commission-funded activity outcomes meeting targets as reported in the Fiscal, Monitoring, & Outcomes Reporting System database.	7
42300-3	LEVERAGED FUNDS – Amount of leveraged funds reported in the Fiscal, Monitoring, & Outcomes Reporting System database.	8
42300-4	JUVENILE CRIME PREVENTION – Percent of at-risk youth served in juvenile crime prevention grant programs whose risk factors decrease.	9
42300-5	CUSTOMER SATISFACTION – Percent of customers rating their overall satisfaction with the agency above average or excellent for: Timeliness, Accuracy, Helpfulness, Expertise, and Information Availability	11

STATE COMMISSION ON CHILDREN & FAMILIES

I. PERFORMANCE OVERVIEW

Agency Mission: The Oregon Commission on Children and Families (OCCF) is a partnership of citizens and professionals working together to improve the lives of children and families in Oregon's local communities. OCCF facilitates and supports local coordinated comprehensive planning for all children and families, promotes system integration, and provides leadership for local and state efforts focused on early childhood.

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1. SCOPE OF REPORT

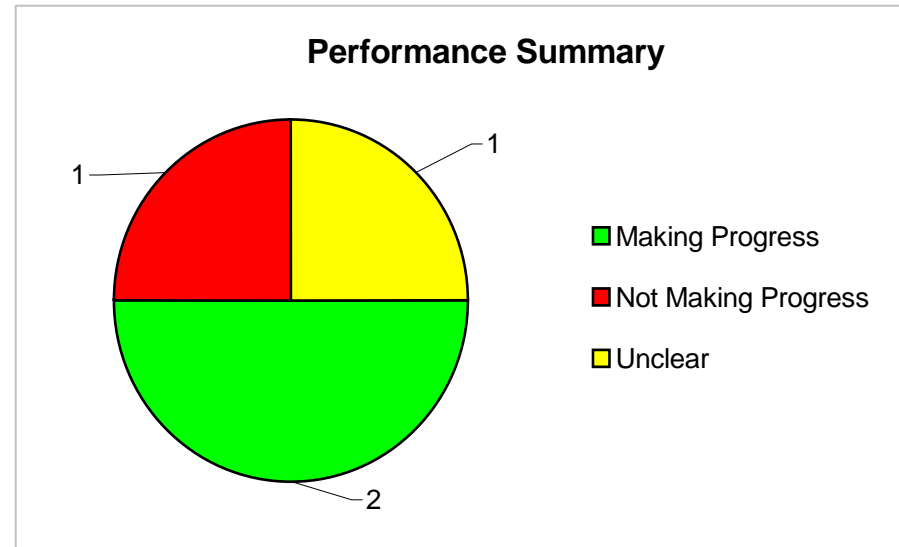
- » The State Commission on Children & Families Annual Performance Progress Report addresses all of the programs/services offered by the agency. The programs/services are addressed either directly through a specific Key Performance Measure; or through indirect influence on the output and outcome of a specific Key Performance Measure.
- » There are no programs/services that are not addressed by the State Commission on Children & Families Annual Performance Progress Report

2. THE OREGON CONTEXT

The mission, vision and goals of the State Commission on Children and Families are focused on several key Oregon Benchmarks and High Level Outcomes to improve the lives of Oregon's children and families. As programs, services, strategy and operations are designed and implemented the respective outputs and outcomes are focused on these key areas:

- OBM 18-Improve readiness to learn.*
- OBM 48- Increase childcare availability.*
- OBM 50-Reduce child maltreatment.*
- OBM 22- Reduce high school dropout rate.*
- OBM 49-Decrease 8th grade student use of alcohol or illicit drugs*
- OBM 62-Reduce juvenile arrest rate*
- OBM 63-Reduce the percent of students who carry weapons*
- OBM 65-Reduce juvenile crime recidivism*
- OBM 32 –Percentage of Oregonians who feel they are a part of their communities.*

The State Commission on Children & Families also provides leadership and support to the Partners for Children and Families to coordinate outcomes and performance measurement. The Partners for Children and Families is an interagency committee made up of the agencies that have an interest in improving



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successful outcomes for children and families. The Partners for Children and Families provides a “systems” look at services, planning and policies and issues as they relate to services to families with children. The state agencies include the State Commission (all initiatives including Juvenile Crime Prevention), the Employment Department Child Care Division, the Department of Human Services (Mental Health, Public Health, Child Welfare and Alcohol & Drug), the Oregon Youth Authority, the Department of Housing and Community Services, Community Colleges & Workforce Development, the Oregon Department of Education and the Oregon Progress Board.

One of the key functions of the State Commission on Children & Families system is the mobilization of citizens and communities to build support for positive outcomes for children and their families. The Data Reporting System captures volunteer hours and leveraged resources (both dollars and in-kind) for all activities funded by local commissions throughout the state. In addition, both state and local commissions must have a majority of their membership from the lay community. To this extent the system has a high level of citizen engagement in decision-making and policy development. Local commissions also partner with non-profits, the faith community, business and other entities interested in improving supports for children and families in their communities.

3. PERFORMANCE SUMMARY

KPM #1: Improving, not currently meeting target but moving in the direction to meet the target.

KPM #2: Developing the methodology for the new measure in order to more accurately reflect results of work.

KPM #3: Exceeding, above current targets.

KPM#4: Currently below target but additional years of data will be needed to make any necessary comparisons.

KPM #5: Baseline data, baseline data established in 2006. Next survey results will be in 2008.

4. CHALLENGES

KPM #1: A better understanding of the relationship between the state maltreatment rate and the Healthy Start Participant maltreatment rate.

KPM #2: Developing the methodology for the new measure in order to more accurately reflect results of work.

KPM #3: Training and technical assistance to continually produce valid and accurate data.

KPM#4: Currently below target but additional years of data will be needed to make any necessary comparisons.

KPM #5: Capacity to administer survey and analyze results.

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5. RESOURCES USED AND EFFICIENCY

The agency's biennial budget for 05-07 is \$72,863,532. The agency has no specific efficiency measure.

STATE COMMISSION ON CHILDREN & FAMILIES

II. KEY MEASURE ANALYSIS

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KPM #42300-1	HEALTHY START PARTICIPANTS To have the incidence rate of child maltreatment lower for children, aged 0 – 2 years, participating in Healthy Start than for non-served families in the same counties.	Measure since: 1999
Goal	This KPM links to the OCCF's goal to "fund services that promote positive outcomes for children and their families consistent with the local plan."	
Oregon Context	Reduce Child Maltreatment [OBM 50], Improve Readiness to Learn [OBM 18]	
Data source	NPC Research and Evaluation	
Owner	Pat Pitman, Pat.Pitman@state.or.us , 503.378.4658	

1. OUR STRATEGY

The goal of the performance measure is to reduce the rate of child maltreatment in order to promote positive outcomes for children and their families in the state of Oregon. The strategy is to implement best practice programming with regard to the reduction of child maltreatment while addressing local needs and resources. Partners include the Partners for Children and Families, local providers, local and state agencies and community organizations.

2. ABOUT THE TARGETS

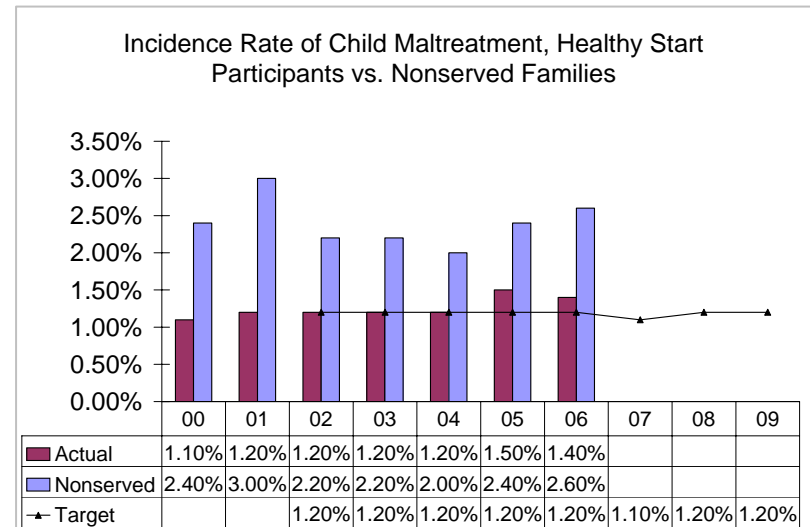
The targets were set in consultation with our researchers at rates which would be lower than that of the general population while still maintaining tangible goals for local providers and partners. The desired direction is down.

3. HOW WE ARE DOING

There results have been above the target rates for 05 and 06. The results are moving back in the direction of the target range. Despite rates slightly higher than the target rates, the increases in nonserved maltreatment rates over the last two years has been greater than the increase in served populations.

4. HOW WE COMPARE

In comparison to families not enrolled in the Healthy Start program, those who participate in the program have a rate of child maltreatment that is lower. During the comparison of participants versus non participants it is important to also note that Healthy Start families are already defined as high risk families for maltreatment. Consequently, the results demonstrate that higher risk families have a lower child maltreatment rate than the general population.



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5. FACTORS AFFECTING RESULTS

One of the major factors affecting the 2005 – 2007 results has been the methamphetamine epidemic across the state of Oregon. This, along with other environmental factors, has increased the rate of child maltreatment for both the general population as well as families being served in Healthy Start. Overall, the data indicates that children served by Healthy Start had a lower victimization rate than nonserved children similar to prior years despite the increase in substantiated abuse reports throughout the state.

6. WHAT NEEDS TO BE DONE

The most pressing issue to be addressed by program staff and data analysts is the increase in general maltreatment rates and the factors affecting those increases. A better assessment of how child maltreatment is changing, whether this is a long term trend or a short term reaction, and an examination of current program operations to proactively address new issues affecting maltreatment will help the Healthy Start program adjust for the future.

7. ABOUT THE DATA

The reporting cycle for the performance measure is the Oregon Fiscal year. The data is collected by a research firm, then compiled and analyzed in collaboration with the agency. Each year a report is issued and distributed to interested parties. To receive more information or additional data please contact the primary contact on this report or visit the agency website.

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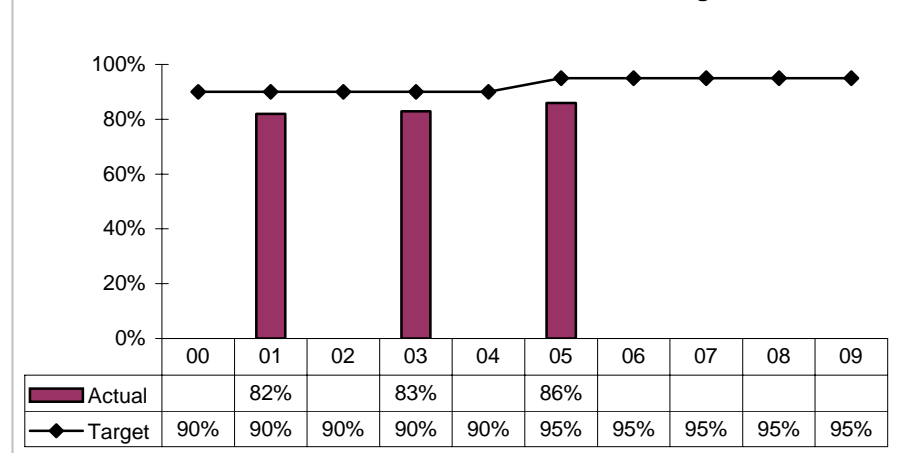
KPM #42300-2	LOCAL PLAN OUTCOMES % of all commission-funded activity outcomes meeting targets as reported in the Fiscal, Monitoring & Outcomes Reporting System database.	Measure since: 1999
Goal	This KPM links the OCCF's goal to "fund services that promote positive outcomes for children and their families consistent with the local plan."	
Oregon Context	Improve readiness to learn [OBM 18], Reduce high school dropout rate [OBM 22], Increase childcare availability [OBM 48], Reduce child maltreatment [OBM 50]	
Data source	FMORS Database, Fiscal, Monitoring & Outcomes Reporting System Database	
Owner	Matthew Tschabold, matthew.tschabold@state.or.us , 503.378.5175	

1. OUR STRATEGY

The goal of the performance measure is to increase the percentage of programs which produce positive outcomes for children and their families in the state of Oregon. The strategy is to implement a range of programming with regard to positive results for children and their families while addressing local needs and resources. Partners include the Partners for Children and Families, local providers, local and state agencies and community organizations.

During the 2007 Legislative Session the Joint Human Services Ways and Means Subcommittee and the Joint Full Ways and Means Committee recommended that the Commission develop a new Key Performance Measure to replace this current measure. The recommendation was approved by the Legislature. As approved the new key performance measure reads:

Percent of Outcomes that Meet or Exceed Targets



LOCALLY INVESTED FUNDS

Percentage of counties making progress in identified focus areas with the locally invested funds.

The Commission is in the process of developing this measure and has convened a Performance Measure Workgroup to finalize the methodology.

STATE COMMISSION ON CHILDREN & FAMILIES

II. KEY MEASURE ANALYSIS

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KPM #42300-3	LEVERAGED FUNDS Amount of leveraged funds reported in the Fiscal, Monitoring & Outcomes Reporting System database.	Measure since: 1999
Goal	This KPM links to OCCF's goal to "engage citizens and public and private partners in positive change for the community's children and families."	
Oregon Context	% of Oregonian who feel they are a part of their community [OBM 32],	
Data source	FMORS Database, Fiscal, Monitoring & Outcomes Reporting System Database	
Owner	Matthew Tschabold, matthew.tschabold@state.or.us , 503.378.5175	

1. OUR STRATEGY

The goal of the performance measure is to mobilize community support in order to develop and implement plans and programming that will promote positive outcomes for children and their families in the state of Oregon. The strategy is to use agency funding to initiate conversation, partnerships and governmental agency synergy while addressing local needs and resources. Partners include the Partners for Children and Families, local providers, local and state agencies and community organizations.

2. ABOUT THE TARGETS

Targets were set in consultation with partners and the Oregon Legislature. The desired direction is up.

3. HOW WE ARE DOING

The agency has consistently exceeded the target values every reporting period with increasing targets and results.

4. HOW WE COMPARE

The agency is not currently aware of any similar industry measurements.

5. FACTORS AFFECTING RESULTS

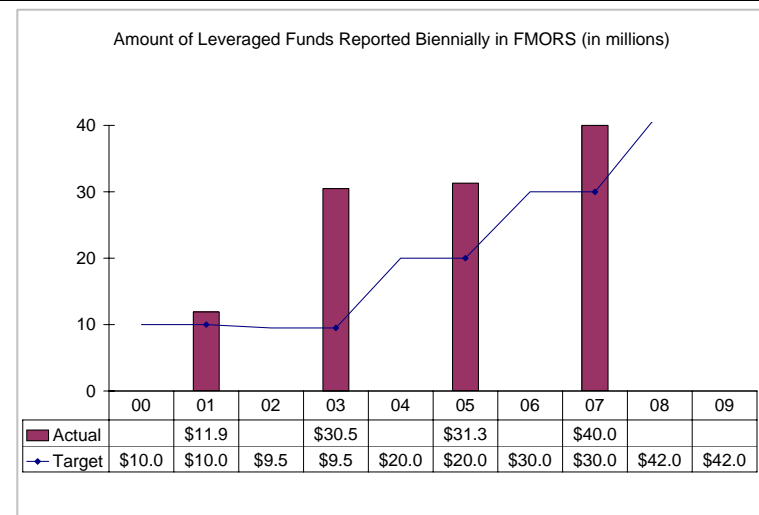
The agency has made progress in improving the reporting of leverage during the 2005-2007 biennium. Work needs to continue to ensure the leverage reported is as accurate as possible and that all leverage is captured.

6. WHAT NEEDS TO BE DONE

At the request of the 2007 Oregon Legislature the agency will convene a leverage workgroup to refine the definition of leverage to better capture the amount of leverage created by the system. Training and technical assistance will follow the workgroup to ensure valid and accurate data.

7. ABOUT THE DATA

Data is reported on a biennial basis after the close of each Oregon Biennium. To receive more information or additional data please contact the primary contact on this report or visit the agency website.



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II. KEY MEASURE ANALYSIS

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KPM #42300-4	JUVENILE CRIME PREVENTION % of at-risk youth served in juvenile crime prevention grant programs whose risk factors decrease.	Measure since: 2003
Goal	Develop effective juvenile crime prevention strategies.	
Oregon Context	Decrease eighth grade alcohol abuse [OBM 49a], Decrease eighth grade illicit drug abuse [OBM 49b], Decrease juvenile arrests [OBM 62], Decrease juvenile recidivism [OBM 65], Reduce high school dropout rate [OBM 22], Reduce child maltreatment [OBM 50], Reduce overall crime [OBM 61], Reduce students carrying weapons [OBM 63], reduce adult recidivism [OBM 64]	
Data source	NPC Research and Evaluation	
Owner	Iris Bell, Iris.Bell@state.or.us , 503.378.6250	

1. OUR STRATEGY

The goal of the performance measure is to prevent and reduce juvenile crime in order to promote positive outcomes for children and their families in the state of Oregon. The strategy is to implement best practice programming with regard to juvenile crime while addressing local needs and resources. Partners include the Partners for Children and Families, local providers, local and state agencies and community organizations.

2. ABOUT THE TARGETS

The targets were set in consultation with our researchers and partners. The desired direction is up.

3. HOW WE ARE DOING

Current information places the actual values below the target value, but additional data is needed. With a new database in place and a more thorough evaluation an adjustment in the target may be necessary.

4. HOW WE COMPARE

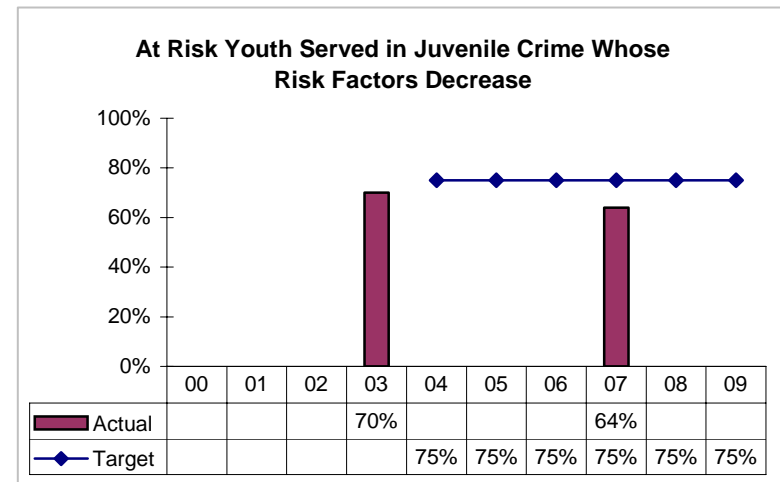
Currently the information available does not allow for a comparison across industries or agencies.

5. FACTORS AFFECTING RESULTS

The responsibility of the Juvenile Crime Prevention Grant Stream was transferred to this agency during the 2005 Session. A new database was developed in 2006 and implemented in 2007. The new database resulted in a more in depth and accurate analysis of the data provided. Prior to the transfer targets were set with less reliable baseline data.

6. WHAT NEEDS TO BE DONE

An analysis of the programs and data to guide any necessary adjustments in the KPM or the target rate.



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7. ABOUT THE DATA

The data is reported on a biennial basis through the agency web based database system. To receive more information or additional data please contact the primary contact on this report or visit the agency website.

STATE COMMISSION ON CHILDREN & FAMILIES

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KPMs #42300-5	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Measure since: 2006
Goal	Provide excellent customer service	
Oregon Context	In conjunction with the OCCF mission and function and under encouragement from the State of Oregon	
Data source	Data collected using survey tools	
Owner	Matthew Tschabold, matthew.tschabold@state.or.us , 503.378.5175	

1. OUR STRATEGY

The goal of the performance measure is to provide excellent customer service in order to promote positive outcomes for children and their families in the state of Oregon. The strategy is to assess operational success with regard to customer service in order to serve provider and local needs

2. ABOUT THE TARGETS

The targets were set at a level of desired satisfaction for customer service with the understanding that pleasing all customers with policies and procedures is not feasible. As more data is collected targets will be reviewed for adjustment. The desired direction is up.

3. HOW WE ARE DOING

Currently the actual values in all categories, with the exception of helpfulness, fall below target values. There is no other data for a time based improvement comparison due to the recent adoption of the performance measure.

4. HOW WE COMPARE

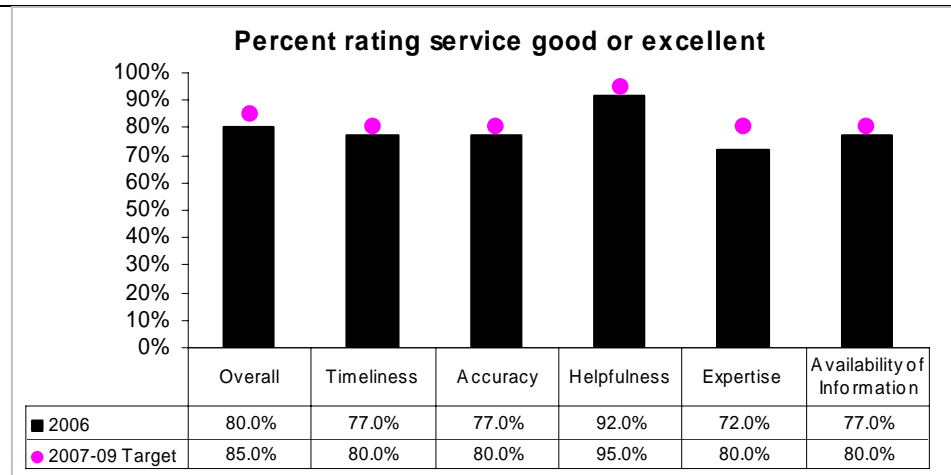
A comparison with other state agencies illustrates similar targets and similar data.

5. FACTORS AFFECTING RESULTS

Budget constraints and heavy workloads have affected the interaction between the state office and the local partners and providers. These circumstances, which demand operational change, have created some frustration with customers affecting the results of the survey.

6. WHAT NEEDS TO BE DONE

A strategic plan to reach each target value in each category is currently in development by staff as a result of the 2006 survey results. In the interim the information is being provided to the staff and excellent customer service is a priority.



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7. ABOUT THE DATA

- (a) Survey name; OCCF Customer Service Satisfaction Survey
- (b) Surveyor; agency staff
- (c) Date conducted; August - September
- (d) Population; local directors of commissions and programs
- (e) Sampling frame; a list of local directors of commissions and programs which is maintained by staff
- (f) Sampling procedure; convenience sample was used to sample all leading management personnel who interact with the agency regularly in a variety of capacities
- (g) Sample characteristics; the agency distributed the survey to all local directors of commissions and programs, 2 surveys were incomplete and 42 responses were returned
- (h) Weighting; the results are based on the responses of only this single survey

STATE COMMISSION ON CHILDREN AND FAMILIES

III. USING PERFORMANCE DATA

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Contact: Mickey Lansing	Phone: 503.378.5128
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The following questions indicate how performance measures and data are used for management and accountability purposes.

<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> • Staff: Led by the agency leadership team, the staff are responsible for the development of agency key performance measures and targets with consultation from partners and stakeholders. • Elected Officials: During the legislative session and the interim, legislators review, adjust and approve all agency key performance measures. • Stakeholders: As key performance measures are being developed staff use direct and indirect input from stakeholders to shape the measure and target. • Citizens: During public meetings and legislature approval of key performance measures citizens are encouraged to give feedback and input.
<p>2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>Performance measures are used to assess local programming and mobilization success in local communities. The mobilization and program success rates are a direct reflection of the training and technical assistance provided by the State Commission. The performance measure results are reviewed annually with state and local commissions and quality improvement projects are identified and implemented.</p>
<p>3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>Various staff, both state and county, have received and conducted continual training around performance measurement, outcomes and outputs. Dr. Clara Pratt, Dr. Aphra Katsev, Dr. Beth Green and others have conducted these training. Staff participate in the Oregon Progress Board Performance Measure Roundtable and also attend seminars regarding performance measures including seminars with Peter Hutchinson and David Osborne with Public Strategies Inc.</p>

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<p>4 COMMUNICATING RESULTS</p> <p>How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none">• Staff: Results are communicated through staff meetings, performance evaluations, publications, board meetings, staff trainings, strategy sessions, personal communication and/or agency updates. The results are used to assess past strategy, performance and impact in order to improve future operations.• Elected Officials: Results are communicated through publications, meetings, press releases, personal communication, public meetings and/or via the web. Results are also communicated via the Commission Roadmap tool which illustrates the direct link between local outcomes and Oregon Benchmarks. The results are used to engage elected officials on how to better serve populations locally while achieving statewide goals and objectives.• Stakeholders: Results are communicated through publications, meetings, press releases, person to person communication, public meetings and/or via the web. The results are used to involve stakeholders on how to better serve populations locally while achieving statewide goals and objectives.• Citizens: Results are communicated through publications, meetings, press releases, person communication, public meetings and/or via the web. The results are used to engage citizens on the impact of the work as well as create partners and allies to improve the lives of children and families in communities across Oregon.
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