



POTENTIAL IMPACT OF LEGISLATIVE ACTIONS ON DHS KEY PERFORMANCE MEASURES

JANUARY 2004

TABLE OF CONTENTS

SUMMARY.....	3
POTENTIAL IMPACT BY LEGISLATIVE ACTION.....	6
APPENDICES:	
A. LINKS TO OREGON BENCHMARKS.....	19
B. PERFORMANCE MEASURE DATA SUMMARY.....	23

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Potential Impact of Legislative Actions on DHS Key Performance Measures

SUMMARY

The purpose of this report is to describe the potential effect that actions taken during the 2003 Legislative Session may have on the Department of Human Services' (DHS) Key Performance Measures. Nearly every program change that came out of the legislative session will impact the department's Key Performance Measures – some positive, some negative, some more directly than others. However, data aren't yet available to show whether our assessments are accurate or not. These measures must be monitored and evaluated over time to fully understand the impact.

When original cuts were made, key performance measures and targets were not adjusted. In the instances where funds were restored, the affect would be positive only to the extent that we would be able to reach historical levels of results and move towards our desired target.

Therefore, even though funds were restored, a neutral affect is anticipated for the upcoming year.

Many factors impact whether or not we reach our desired targets. Such factors include the economy, unemployment and medical inflation. This report addresses only those actions that came out of the Legislature.

This report is for DHS managers and leaders, stakeholders and members of the public interested in understanding the implications of legislative decisions and how they will impact the way we serve vulnerable Oregonians.

In August, the Legislature ended what was the longest session in its history by passing a budget that restored many of the most critical functions we had lost. It appeared that we were on our way to reinstating some key services.

Then, earlier this month (December 2003), the roller coaster continued with Measure 30 being placed on the February (2004) ballot. If the measure fails, the tax package used to balance the budget would be rescinded, and our funds would once again be severely cut. As you know, this would very seriously affect the programs providing health and welfare to the most vulnerable people in this state.

From Jean Thorne's 2003 year-end message to DHS employees



POTENTIAL IMPACT BY LEGISLATIVE ACTION

GROUPED BY DHS PROGRAM CLUSTER

Children, Adults and Families (CAF).....	7
Health Services	
Office of Mental Health and Addiction Services (OMHAS).....	9
Office of Medical Assistance Programs (OMAP).....	11
Office of Public Health Systems.....	13
Office of Family Health.....	14
Office of the State Public Health Officer.....	15
Office of Disease Prevention and Epidemiology.....	16
Seniors and People with Disabilities (SPD).....	17

CHILDREN, ADULTS AND FAMILIES (CAF)

Program change in 2003 legislative adopted budget	Related DHS Key Performance Measure(s)	Potential Impact
<p>1. Limit domestic violence emergency assistance to Governor's balanced budget level.</p>	<p>#11 - The percentage of women subjected to domestic violence in the past year.</p> <p>#12 – The rate of suicides among adolescents per 100,000.</p>	<p><u>Negative</u> Measure #11 may be negatively affected. Fewer domestic violence victims will be served as a result of this action. This increases the chances of more re-abuse, which in turn will lead to higher rates of domestic violence in the population.</p> <p>Measure #12 may be negatively affected. When children witness violence, they are at higher risk for suicidal behavior.</p>
<p>2. The Legislature restored \$4 million for Employment Related Daycare clients, reducing the minimum co-payment from \$43 to \$25 per month.</p>	<p>#3 – The percentage of Office of Vocational Rehabilitation Services consumers with a goal of employment who are employed.</p> <p>#6 - Percent of Temporary Assistance to Needy Families clients who do not return, or are off of cash assistance 18 months after exit due to employment.</p> <p>#8 - Percent of child care providers that are receiving the enhanced rate.</p>	<p><u>Neutral</u> Restoration of funds will impact services to people with disabilities as they seek, find and maintain employment.</p> <p>Funds were partially restored. However, if daycare becomes too expensive, low-income families may choose to stay home, requiring additional public assistance.</p> <p>Lower co-pays will allow low-income working families to access better quality childcare.</p>
<p>3. The Legislature restored \$2.3 million to return the cash assistance grant to its historical level.</p>	<p>#3 – The percentage of Office of Vocational Rehabilitation Services consumers with a goal of employment who are employed.</p> <p>#5 - Percent of Temporary Assistance to Needy Families clients placed in employment for whom employment is a goal.</p>	<p><u>Neutral</u> Restoration of funds on TANF grants will impact services to people with disabilities who are seeking employment.</p> <p>Restoration of funds will help TANF families remain stable, meet basic needs, and find employment.</p>

Children, Adults and Families (CAF) - Continued

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
4. A total of \$8 million was restored to System of Care Flexible Funds that had been eliminated.	#13 - The median number of months from date of latest removal from home to finalized adoption. #14 - The percentage of abused/neglected children who were re-abused within six months of prior victimization.	<u>Neutral</u> System of Care funding provides support services that allow a temporary living situation to become permanent.
5. Funding was restored to reverse a 7.5 percent reduction in Foster Care rates.	#14 - The percentage of abused/neglected children who were re-abused within six months of prior victimization.	<u>Neutral</u> Restoration of funding may increase available placement settings that are appropriate to fully meet the specific needs of the child.
6. Funding was restored to reverse a 7.5 percent reduction in Adoption Assistance rates.	#13 - The median number of months from date of latest removal from home to finalized adoption.	<u>Neutral</u> Restoration of funding would make it easier to recruit and maintain adoptive homes for abused and neglected children, particularly children with special needs.
7. Special Rates Foster Care rates were increased, partially restoring a 10 percent reduction taken in 2001-2003.	#14 - The percentage of abused/neglected children who were re-abused within six months of prior victimization.	<u>Neutral</u> Restoration of funding would make it easier to recruit and maintain foster homes for abused and neglected children, particularly children with special needs.
8. The DHS field structure gained 313 positions.	This action will have a positive impact on nearly every key performance measure that addresses direct client services.	<u>Positive</u> The new field positions make it easier for clients to access services, such as Food Stamps, Temporary Assistance to Needy Families, Oregon Health Plan and prevention and intervention.

Health Services - Office of Mental Health and Addiction Services (OMHAS)

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
<p>9. Community mental health and residential alcohol and drug treatment services restored October 1, 2003.</p>	<p>#3 – The percentage of Office of Vocational Rehabilitation Services consumers with a goal of employment who are employed. #5 - Percent of Temporary Assistance to Needy Families clients placed in employment for whom employment is a goal. #11 – The percentage of women subjected to domestic violence in the past year. #12 – The rate of suicides among adolescents per 100,000. #13 - The median number of months from date of latest removal from home to finalized adoption. #14 - The percentage of abused/neglected children who were re-abused within six months of prior victimization. #18 – The percentage of engaged clients who complete alcohol and other drug abuse treatment and are not abusing alcohol or other drugs. #24 – The annual rate of HIV infection per 100,000 persons. #28 – The percentage of mental health clients who maintain or improve level of functioning following treatment.</p>	<p><u>Neutral</u> Restoration of funding will increase the number of people who are able to access alcohol/drug and/or mental health treatment.</p>

Health Services - Office of Mental Health and Addiction Services (OMHAS) - Continued

<p>10. Oregon Children's Plan will develop early intervention services for children 0-8 who are at risk due to parental alcohol/drug or mental health problems or the child's mental health problems.</p>	<p>#12 – The rate of suicides among adolescents per 100,000. #13 - The median number of months from date of latest removal from home to finalized adoption. #14 - The percentage of abused/neglected children who were re-abused within six months of prior victimization. #19 – Percentage of 8th graders at high risk for alcohol and other drug use. #24 – The annual rate of HIV infection per 100,000 persons.</p>	<p><u>Positive</u> Measures #12, #19 and #24 may be positively affected. A positive impact may be noted as soon as FY07-09, when the children receiving early intervention enter 8th grade in the areas where Oregon Children's Plan services are delivered.</p>
<p>11. A Governor's Interim Mental Health Task Force will study mental health system problems and make recommendations for improvements in the 2005-2007 biennium.</p>	<p>#28 – The percentage of mental health clients who maintain or improve level of functioning following treatment.</p>	<p><u>Positive</u> Measure #28 may be positively affected. As soon as the recommendations for improvements in the mental health system can be acted upon, a positive impact on this measure will result. We anticipate no impact in FY03-05.</p>
<p>12. The 2003-2005 budget includes funding for the Miranda/Olmstead lawsuit compliance</p>	<p>#28 – The percentage of mental health clients who maintain or improve level of functioning following treatment.</p>	<p><u>Positive</u> Measure #28 may be positively affected. These funds will be used to develop unique community-based services for state hospital patients whose discharge to the community has been delayed for extended periods due to the exceptional barriers each individual faces.</p>
<p>13. In conjunction with the Office of Medical Assistance Programs, the Office of Mental Health and Addiction Services engaged in cost containment procedures of pharmaceuticals.</p>	<p>#28 – The percentage of mental health clients who maintain or improve level of functioning following treatment.</p>	<p><u>Positive</u> Measure #28 may be positively affected. This program change assures the appropriate prescription of effective medications.</p>

Health Services - Office of Medical Assistance Programs (OMAP)

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
14. Numerous actions will be taken to control expenditures while extending medical assistance to as many Oregonians as possible including:		
14a. Move the line on the Prioritized List from 549 to 519.	#27 – The percentage of uninsured Oregonians served by safety net clinics.	<u>Positive</u> Measure #27 may be positively affected. Because of cuts to the Oregon Health Plan, a greater number of Oregonians will seek health services from safety net clinics.
14b. Revise the Oregon Health Plan Standard package to consist of "core services" plus others which can be added by the Legislature, at a cost of \$101.3 million General Fund.	#17 - The percentage of low-income women who receive prenatal care in the first four months of pregnancy. #25 - The proportion of Oregon Health Plan clients who receive health care services annually. #26 - The proportion of racial and ethnic Oregon Health Plan clients who receive health care services annually.	<u>Negative</u> Measure #17 may be negatively affected if the Plus population thinks co-pays apply to them. Measure #25 may decrease if ambulatory visits decrease due to co-payments required by the standard populations. Measure #26 may be negatively affected since co-payments may disproportionately affect racial/ethnic populations.
14c. Expand Children’s Health Insurance Program coverage to 200 percent Federal Poverty Level, adding \$2.0 million General Fund.	#25 - The proportion of Oregon Health Plan clients who receive health care services annually.	<u>Positive</u> Measure #25 may be positively affected. Expanding Children’s Health Insurance Program coverage to 200 percent has the potential of decreasing gaps in medical coverage.
14d. Implement a limited hospital benefit for the Oregon Health Plan Standard benefit package.	#25 - The proportion of Oregon Health Plan clients who receive health care services annually. #26 - The proportion of racial and ethnic Oregon Health Plan clients who receive health care services annually vs white OHP population.	<u>Positive or negative</u> Measures #25 and #26 may be positively or negatively affected depending on access within the areas. For clients who once used the emergency room as their source of health care, the change may force them to a primary provider for treatment and improve measure #25. If access is inadequate, there may be a negative impact on the racial and ethnic measure (#26).

<p>15. Redesigned Oregon Health Plan Standard Benefit, pending federal waiver request approval, is expected to provide:</p> <ul style="list-style-type: none"> • Physician services • Lab and X-ray • Prescription drugs • Outpatient mental health • Outpatient chemical dependency • Limited medical supplies • Emergency dental • Ambulance services 	<p>#17 - The percentage of low-income women who receive prenatal care in the first four months of pregnancy.</p> <p>#24 – The annual rate of HIV infection per 100,000 persons.</p> <p>#25 - The proportion of Oregon Health Plan clients who receive health care services annually.</p> <p>#26 - The proportion of racial and ethnic Oregon Health Plan clients who receive health care services annually vs white OHP population.</p>	<p><u>Negative</u> Measure #17 may be negatively affected if the Plus population thinks co-pays apply to them.</p> <p>Measure #24 may be negatively affected if coverage for persons infected with HIV is decreased. This would increase the burden on our CAREAssist Program, and possibly result in a waiting list, making it difficult for HIV-infected persons to obtain the medications they need, making it easier for them to transmit HIV to others.</p> <p>Measure #25 may be negatively affected if ambulatory visits decrease due to co-payments.</p> <p>Measure #26 may be negatively affected because co-payments may disproportionately affect certain racial/ethnic populations.</p>
<p>16. Pharmacy Program changes</p> <p>a. The MEDS (Medical Expansion for persons with Disabilities and Seniors) Prescription Drug program is expected to be established with \$18 million General Fund.</p> <p>b. Require prior authorization of fee-for-service drugs for clients exceeding 15 drugs in a six-month period.</p>	<p>#25 - The proportion of Oregon Health Plan clients who receive health care services annually.</p> <p>#26 - The proportion of racial and ethnic Oregon Health Plan clients who receive health care services annually.</p>	<p>a. No anticipated impact on measures #25 or #26. However, although the medical expansion population is not directly measured by these performance measures the medical expansion program will affect health care disparities because of the high incidence among the racial/ethnic population with diagnoses covered by these programs.</p> <p>b. Minimal or no anticipated impact on measures #25 and #26.</p>

Health Services - Office of Public Health Systems

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
17. \$200,000 in new General Fund to develop guidelines for care of pediatric patients for Emergency Medical Services for Children.	#12 – The rate of suicides among adolescents per 100,000.	<u>Positive</u> Measure #12 may be positively affected. New guidelines may improve identification of at-risk children, foster improved intervention, and reduce adolescent suicides.
18. \$350,000 in restored Other Funds to support and develop rural Emergency Medical Services programs.	#27 – The percentage of uninsured Oregonians served by safety net clinics.	<u>Neutral</u> Additional emergency medical service funds and services may increase safety net access to uninsured Oregonians.
19. \$250,000 in new Federal Funds for the support of rural community access to emergency devices.	#27 - The percentage of uninsured Oregonians served by safety net clinics.	<u>Positive</u> Measure #27 may be positively affected. Additional emergency medical service funds and services may increase safety net access to uninsured Oregonians in rural communities.

Health Services - Office of Family Health

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
<p>20. Restore funding for school-based health clinics.</p>	<p>#7 - Number of female Oregonians ages 15 – 17, per 1,000 who are pregnant.</p> <p>#12 - Rate of suicides among adolescents per 100,000.</p> <p>#19 - Percentage of 8th graders at high risk for alcohol and other drug use.</p> <p>#20b - Tobacco use among youth.</p> <p>#24 – The annual rate of HIV infection per 100,000 persons.</p>	<p><u>Neutral</u> School-Based Health Clinics are sources for: Services and information on reproductive health, which has been associated with reduced teen pregnancy; Counseling and early identification of youth with depression or suicidal thoughts; Preventive services and screening for alcohol, tobacco and other drug use; and, Point of service entry for youth at risk for HIV infection.</p>
<p>21. Restore funding for peri- and pre-natal services.</p>	<p>#17 – The percentage of low-income women who receive prenatal care in the first four months of pregnancy.</p> <p>#20c – Tobacco use among pregnant women.</p> <p>#24 – The annual rate of HIV infection per 100,000 persons.</p>	<p><u>Neutral</u> Restoring this funding helps the counties continue their MothersCare and Maternity Case Management programs. MothersCare assists pregnant women in accessing early prenatal care, improving opportunities for reducing risks for the woman and the baby. The primary goal of Maternity Case Management is to reduce low birthweight. Tobacco exposure and HIV are two major risks the program seeks to reduce.</p>
<p>22. Provides funds for farmers market nutrition programs.</p>	<p>#10 - The ratio of Oregonians receiving food stamp assistance to the number of Oregonians living in poverty.</p>	<p><u>Positive</u> Measure #10 may be positively affected. These funds assist DHS in reducing hunger in Oregon.</p>

Health Services - Office of the State Public Health Officer

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
23. Health planning reduction of funds.	NA	<u>Negative</u> This action reduced the staff of the Health Systems Planning Office.
24. Assists with funding for foreign physician visa waivers in underserved areas of Oregon.	#27 – The percentage of uninsured Oregonians served by safety net clinics.	<u>Positive</u> Measure #27 may be positively affected. Legislation assists rural and underserved areas of Oregon with critical access needs and helps ensure that psychiatrists are available in state hospitals.

Health Services - Office of Disease Prevention and Epidemiology

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
<p>25. Oregon's Tobacco Prevention and Education Program was reduced significantly, from approximately \$20 million to \$5.7 million.</p>	<p>#20 - Tobacco use among adults, youth and pregnant women.</p> <p>#21 - Number of cigarette packs sold per capita.</p>	<p><u>Negative</u> Measures #20 and #21 may be negatively affected. Long-term smoking rates are likely to increase because of this action.</p>
<p>26. Eliminated expenditure limitation of and associated positions for vital records fees.</p>	<p>#7 – The number of female Oregonians ages 15-17 per 1,000 who are pregnant.</p> <p>#12 – The rate of suicides among adolescents per 100,000.</p> <p>#16 – The percentage of pregnancies that were unintended or were terminated.</p> <p>#17 – The percentage of low-income women who receive prenatal care in the first 4 months of pregnancy.</p> <p>#19 – Percentage of 8th graders at high risk for alcohol and other drug use.</p> <p>#20 - Tobacco use among adults, youth and pregnant women.</p> <p>#23 – The percentage of adults aged 65 and over who receive an influenza vaccine.</p>	<p><u>Negative</u> Data would not be available for #7 and #16.</p> <p>Due to elimination of some data quality assurance checks, data would be of poor quality and not available for 24 months after the end of the year for #12, #17, #19, #20, #23.</p>

Seniors and People with Disabilities (SPD)

Program change in 2003 legislative adopted budget	Related Key Performance Measure(s)	Potential Impact
27. Continued funding for long-term care services for people in survival priority levels 1 through 11, and is restored for long-term care services for people at levels 12 and 13.	#2 – The percentage of Oregon’s eligible seniors and people with disabilities who are living outside of institutions.	<u>Neutral</u> Restoration of funding will help long-term care clients in survival priority levels 12 and 13 who had previously lost critical services.
28. Partial restoration of the General Assistance program which had been eliminated in February 2003 as a result of House Bill 5100.	#25 - The proportion of Oregon Health Plan clients who receive health care services annually.	<u>Neutral</u> Partial restoration of General Assistance allows DHS to provide cash assistance and medical coverage to needy clients based on their SSI eligibility.
29. Funding for Oregon Project Independence (OPI) was partially restored to \$7.6 million.	#2 – The percentage of Oregon’s eligible seniors and people with disabilities who are living outside of institutions.	<u>Negative (only partial funding restored)</u> Partial restoration of funds will allow DHS to continue providing in-home care to Oregonians needing assistance with daily activities and those with Alzheimer’s disease who are not eligible for Medicaid.
30. Funding continues for residential care facilities and adult foster homes and allows cost-of-living increases for assisted living facilities.	#2 – The percentage of Oregon’s eligible seniors and people with disabilities living outside of institutions.	<u>Positive</u> Funding will allow DHS to continue providing crucial care to clients in community-based care.
31. New funding to implement the collective bargaining agreement between the Home Care Commission and the Service Employees International Union, Local 503.	#2 – The percentage of Oregon’s eligible seniors and people with disabilities who are living outside of institutions.	<u>Positive</u> This funding will pay wages and benefits to health care providers.
32. Funding was added for a re-negotiated Staley Agreement for services to people with developmental disabilities.	#1 – The percentage of individuals with developmental disabilities that live in community settings of five or fewer.	<u>Neutral</u> Restoration of funds allows for continuing implementation of the Staley Lawsuit Settlement Agreement.

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APPENDIX A

LINKS TO OREGON BENCHMARKS

Agency Name: Oregon Department of Human Services	
Contact Person: Cathy Iles	Phone: 503-945-5855
Alternate Contact: Vic Todd	Phone: 503-945-5636

Related Oregon Benchmarks (OBMs) or High-Level Outcomes (HLOs):
 Oregon Department of Human Services Mission: Assisting people to become independent, healthy and safe.

Agency Goal	OBM# HLO	Key Performance Measure	PM #	PM Since	New or Mod.?	2000 Value	2005 Target	Lead Division or Unit (Optional)
People are living as independently as possible	HLO M.	The percentage of individuals with developmental disabilities that live in community settings of five or fewer.	1	1997	Mod	93.8%	95.1%	Seniors and People with Disabilities (SPD)
People are living as independently as possible	# 58 HLO K.	The percentage of Oregon's eligible seniors and people with disabilities who are living outside of institutions.	2	2002	New	Develop- mental measure	-	Seniors and People with Disabilities (SPD)
People are living as independently as possible	#59 HLO J	The percentage of Office of Vocational Rehabilitation Services (OVRS) consumers with a goal of employment who are employed.	3	1997	-	65.7%	66.0%	Office of Vocational Rehabilitation Services (OVRS)
People are living as independently as possible	#60 HLO L	The percentage of Seniors and People with Disabilities (SPD) consumers with a goal of employment who are employed.	4	2002	New	43.0% * 2002 data	43.0%	Seniors and People with Disabilities (SPD)
People are able to support themselves and their families	#14 HLO X	The percentage of Temporary Assistance to Needy Families (TANF) adults placed for whom employment is a goal.	5	1991	Mod	10.2%	11.1%	Children, Adults and Families (CAF)
People are able to support themselves and their families	# 14 HLO X.	The percentage of TANF cases who do not return, or are off of cash assistance 18 months after exit due to employment.	6	1991	-	91.2%	92.0%	Children, Adults and Families (CAF)

Appendix A

Agency Goal	OBM# HLO	Key Performance Measure	PM #	PM Since	New or Mod. ?	2000 Value	2005 Target	Lead Division or Unit (Optional)
People are able to support themselves and their families	# 39 HLO U.	The number of female Oregonians ages 15 – 17, per 1,000 that are pregnant.	7	2000	Mod	35.2	35.0	Children, Adults and Families (CAF)
People are able to support themselves and their families	# 48 HLO V.	The percentage of child care providers who are providing enhanced quality of care.	8	2000	Mod	14.9%	27.0%	Children, Adults and Families (CAF)
People are able to support themselves and their families	#60 HLO L.	Average monthly earnings for persons with developmental disabilities that receive Seniors and People with Disabilities (SPD) services.	9	1997	-	\$191	\$282	Seniors and People with Disabilities (SPD)
People are able to support themselves and their families	# 57 HLO Y.	The ratio of Oregonians receiving food stamp assistance to the number of Oregonians living in poverty.	10	2001	New	.62	1.0	Children, Adults and Families (CAF)
People are safe People are healthy	#45 HLO F HLO Q	The percentage of women subjected to domestic violence in the past year.	11	2002	New	2.8%	2.3%	Health Services (HS)
People are safe People are healthy	# 45 HLO F.	The rate of suicides among adolescents per 100,000.	12	2002	New	10.55	10.05	Health Services (HS)

Appendix A

Agency Goal	OBM # HLO	Key Performance Measure	PM #	PM Since	New or Mod. ?	2000 Value	2005 Target	Lead Division or Unit (Optional)
People are safe	HLO T.	The median number of months from date of latest removal from home to finalized adoption.	13	1997	Mod	39.8	34.7	Children, Adults and Families (CAF)
People are safe	# 50 HLO N.	The percentage of abused/neglected children who were re-abused within 6 months of prior victimization (unduplicated count)	14	1997	Mod	9.9%	6.6%	Children, Adults and Families (CAF)
People are safe	# 51 HLO O.	The percentage of seniors and adults with disabilities that are re-abused within 12 months of first substantiated abuse.	15	2002	New	Develop-mental measure	-	Seniors and People with Disabilities (SPD)
People are healthy	#39 & #41 HLO G. HLO U.	The percentage of pregnancies that were unintended or were terminated.	16	2002	New	52.3%	48.5%	Health Services (HS)
People are healthy	# 40 HLO C.	The percentage of low-income women who receive prenatal care in the first 4 months of pregnancy.	17	2002	New	85.8%	87.5%	Health Services (HS)
People are healthy	# 49 & #52 HLO A. HLO B.	The percentage of engaged clients who complete alcohol and other drug (AOD) abuse treatment and are not abusing AOD.	18	2002	New	53.1%	57.0%	Health Services (HS)
People are healthy	# 49 HLO A.	Percentage of 8 th graders at high risk for alcohol and other drug use.	19	2002	New	31.7%	24.0%	Health Services (HS)

Appendix A

Agency Goal	OBM# HLO	Key Performance Measure	PM #	PM Since	New or Mod. ?	2000 Value	2005 Target	Lead Division or Unit (Optional)
People are healthy	#44, #45, #49 & #52 HLO A. HLO F.	Tobacco use among: a) adults b) youth c) pregnant women	20	2002	New	a) 20.7% b) 12.8% c) 13.5%	a) 19.0% b) 11.0% c) 12.0%	Health Services (HS)
People are healthy	#44, #45, #49, #52 HLO A HLO F	Number of cigarette packs sold per capita	21	2002	New	69.3	62.0	Health Services (HS)
People are healthy	#42 HLO G.	The percentage of 19-35 month old children who are adequately immunized.	22	2002	New	63.8% (2001 data)	64.8%	Health Services (HS)
People are healthy	#45 HLO F.	The percentage of adults aged 65 and over who receive an influenza vaccine.	23	2002	New	71.8%	78.2%	Health Services (HS)
People are healthy	#43 HLO D.	The annual rate of HIV infection per 100,000 persons.	24	2000	Mod	8.5	8.1	Health Services (HS)
People are healthy	HLO E.	The proportion of Oregon Health Plan (OHP) clients who receive health care services annually	25	2002	New	83.6%	80.0%	Health Services (HS)
People are healthy	HLO E.	The proportion of racial and ethnic OHP clients who receive health care services annually a. white b. racial/ethnic population	26	2002	New	a.84.7% b.79.2%	50% reduction in disparity	Health Services (HS)
People are healthy	HLO E.	The percentage of uninsured Oregonians served by safety net clinics.	27	2002	New	24.5%	36.5%	Health Services (HS)
People are healthy	HLO H.	The percentage of mental health clients who maintain or improve level of functioning following treatment.	28	2002	New	90.4%	91.7%	Health Services (HS)

Appendix B

INSTRUCTIONS: PERFORMANCE MEASURE DATA SUMMARY

Purpose: Ways and Means Presentation

This form provides a format for summarizing performance data for legislative review during the Ways & Means process. Historical data plus targets for the coming years should be listed. These should be the same measures listed on the *Links to Oregon Benchmarks and Performance Measures* form.

Column 1 Performance Measure Definition List each of the agency performance measures title, number and brief definition.

Columns 2 - 6 Data Identify the actual performance measurement data for the prior five years wherever possible.

Columns 7 - 12 Targets Identify your performance measurement targets between 2000 and 2005.

APPENDIX B - PERFORMANCE MEASURE DATA SUMMARY

Agency Name: Human Services, Department of	
Contact Person: Cathy Iles	Phone: 503-945-5855
Alternate Contact: Vic Todd	Phone: 503-945-5636

Performance Measure Definition (numbered as shown below)											
	1998	1999	2000	2001	2002	2000	2001	2002	2003	2004	2005
Agency # - 1 The percentage of individuals with developmental disabilities that live in community settings of five or fewer.	-	94.1	93.8	94.5	-	94.3	94.4	94.5	94.7	94.9	95.1
Agency # - 2 The percentage of Oregon's eligible seniors and people with disabilities who are living outside of institutions.	Developmental					Developmental					
Agency # - 3 The percentage of Office of Vocational Rehabilitation Services (OVRs) consumers with a goal of employment who are employed.	60.4	67.5	65.7	65.2	61.9	65.7	65.2	61.9	65.0	65.5	66.0
Agency # - 4 The percentage of Seniors and People with Disabilities (SPD) consumers with a goal of employment who are employed.	-	-	-	43.0	-	43.0	43.0	43.0	43.0	43.0	43.0
Agency # - 5 The percentage of Temporary Assistance to Needy Families (TANF) adults placed for whom employment is a goal.	-	-	10.2	8.7	9.1	-	-	9.6	10.5	11.1	11.1
Agency # - 6 The percentage of TANF cases who do not return, or are off of cash assistance 18 months after exit due to employment.	-	91.0	91.2	91.9	92.3	92.0	92.0	92.0	92.0	92.0	92.0
Agency # - 7 The number of female Oregonians ages 15 – 17, per 1,000 that are pregnant.	42.1	39.3	35.2	31.7	27.6 prelim.	-	-	36.0	35.0	35.0	35.0
Agency # - 8 The percentage of child care providers who are providing enhanced quality of care.	-	-	14.9	17.9	21.8	-	-	20.0	23.0	25.0	27.0

Performance Measure Definition (numbered as shown below)											
	1998	1999	2000	2001	2002	2000	2001	2002	2003	2004	2005
Agency # - 9 Average monthly earnings for persons with developmental disabilities that receive Seniors and People with Disabilities (SPD) services.	\$124	\$156	\$191	\$183	-	\$191	\$183	\$217	\$239	\$260	\$282
Agency # - 10 The ratio of Oregonians receiving food stamp assistance to the number of Oregonians living in poverty.	.55	.59	.62	.78	.94	-	-	.94	.96	.98	1.00
Agency # - 11 The percentage of women subjected to domestic violence in the past year.	-	-	2.8	2.7	-	-	-	2.6	2.5	2.4	2.3
Agency # - 12 The rate of suicides among adolescents per 100,000.	-	-	10.55	10.45	-	10.55	10.45	10.35	10.25	10.15	10.05
Agency # - 13 The median number of months from date of latest removal from home to finalized adoption.	41.7	44.6	39.8	40.6	37.7	39.8	39.2	38.6	37.3	36.0	34.7
Agency # - 14 The percentage of abused/neglected children who were re-abused within 6 months of prior victimization (unduplicated count)	9.5	9.8	9.9	8.7	8.5	9.1	8.6	8.1	7.7	7.1	6.6
Agency # - 15 The percentage of seniors and adults with disabilities that are re-abused within 12 months of first substantiated abuse.	Developmental					Developmental					
Agency # - 16 The percentage of pregnancies that were unintended or were terminated.	52.8	53.0	52.3	51.6	-	-	-	50.0	49.5	49.0	48.5
Agency # - 17 The percentage of low-income women who begin prenatal care in the first 4 months of pregnancy.	-	83.5	85.8	89.2	-	-	-	86.2	86.7	87.1	87.5
Agency # - 18 The percentage of engaged clients who complete alcohol and other drug (AOD) abuse treatment and are not abusing AOD.	51.4	52.8	53.1	53.4	54.6	-	-	-	54.4	56.2	57.0
Agency # - 19 Percentage of 8 th graders at high risk for alcohol and other drug use.	37.2	-	31.7	31.6	-	-	-	31.0	28.7	26.3	24.0

Performance Measure Definition (numbered as shown below)											
	1998	1999	2000	2001	2002	2000	2001	2002	2003	2004	2005
Agency # - 20 Tobacco use among:											
a) adults	a) 21.8	a) 21.2	a) 20.7	a) 20.6		a) 20.7	a) 20.6	a) 20.2	a) 19.8	a) 19.4	a) 19.0
b) youth	b) 20.2	b) 14.8	b) 12.8	b) 12.3	-	b) 12.8	b) 12.6	b) 12.2	b) 11.8	b) 11.4	b) 11.0
c) pregnant women	c) 15.2	c) 14.5	c) 13.5	c) 12.8		c) 13.5	c) 13.6	c) 13.2	c) 13.8	c) 13.4	c) 12.0
Agency # - 21 Number of cigarette packs sold per capita	81.7	73.0	69.3	65.1	-	69.0	67.5	66.0	64.5	63.0	62.0
Agency # - 22 The percentage of 19-35 month old children who are adequately immunized.	-	-	-	63.8	65.9	-	-	58.8	60.8	62.8	64.8
Agency # - 23 The percentage of adults aged 65 and over who receive an influenza vaccine.	71.4	68.6	71.8	72.8	68.0	-	-	74.2	75.5	76.9	78.2
Agency # - 24 The annual rate of HIV infection per 100,000 persons.	10.0	9.0	8.5	8.7	-	8.5	8.7	8.7	8.5	8.3	8.1
Agency # - 25 The proportion of Oregon Health Plan (OHP) clients who receive health care services annually	80.3	81.2	83.6	82.2	-	-	-	78.0	78.0	79.0	80.0
Agency # - 26 The proportion of racial and ethnic OHP clients who receive health care services annually						The target for the racial & ethnic health disparity measure is zero (0) disparity in 2010 and a 50% reduction in disparity by 2005.					
c. white	a) 81.0	a) 82.0	a) 84.7	a) 83.3	a) 85.1						
d. racial/ethnic population	b) 77.5	b) 78.4	b) 79.2	b) 78.0	b) 81.0						
Agency # - 27 The percentage of uninsured Oregonians served by safety net clinics.	20.4	18.4	24.5	21.4	-	-	-	28.5	31.4	34.6	36.5
Agency # - 28 The percentage of mental health clients who maintain or improve level of functioning following treatment.	91.1	90.5	90.4	92.1	-	-	-	91.3	91.5	91.6	91.7