

## Program Goal Plan

**Instructions:** Enter program data on the Oregon Performance Indicators and Service Expectations page (see attached). After careful review of your Site Visit report and the Oregon Performance Indicators & Service Expectations collaborate with staff and your advisory group to develop a strategic Program Goal Plan for the upcoming year. Program Goal Plans are due within 30 days of receiving your program's site visit report.

Date: \_\_\_\_\_ Program Name: \_\_\_\_\_

**Overall program accomplishments to celebrate:** \_\_\_\_\_



### **I. Service Initiation (Critical Elements 1, 2, 3 ~ Service Delivery Indicators 1,2,3,5)**

Strengths in Place: \_\_\_\_\_

Areas to Strengthen: \_\_\_\_\_

#### **Service Initiation Goals:**

1. \_\_\_\_\_

2. \_\_\_\_\_

3. \_\_\_\_\_

#### **Specific Strategies (including how, who and when):**

1. \_\_\_\_\_

2. \_\_\_\_\_

3. \_\_\_\_\_

### **II. Service Delivery (Critical Elements 4 - 8 ~ Service Delivery Indicators 4, 6, 7 & All Outcome Indicators)**

Strengths in Place: \_\_\_\_\_

Areas to Strengthen: \_\_\_\_\_

**Service Delivery Goals:**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

**Specific Strategies (including how, who and when):**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_
4. \_\_\_\_\_

**III. Service Providers (Critical Elements 9 – 11)**

Strengths in Place: \_\_\_\_\_

Areas to Strengthen: \_\_\_\_\_

**Service Provider Goals:**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

**Specific Strategies (including how, who and when):**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

**IV. Governance and Administration (Service Delivery Indicator 8)**

Strengths in Place: \_\_\_\_\_

Areas to Strengthen: \_\_\_\_\_

**Governance and Administration Goals:**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

**Specific Strategies (including how, who and when):**

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

**Technical Assistance Request:** \_\_\_\_\_



Program Manager: \_\_\_\_\_ Date \_\_\_\_\_

LCCF Director or Designee: \_\_\_\_\_ Date \_\_\_\_\_

Plan adopted and approved by advisory group:  
Advisory Chair: \_\_\_\_\_ Date \_\_\_\_\_

Plan to HS/HF State Coordinator: \_\_\_\_\_ Date \_\_\_\_\_

Progress on plan will be reviewed by: \_\_\_\_\_ Date \_\_\_\_\_

Healthy Start ~ Healthy Families

**Performance Indicators and Service Expectations**

**2009-2011 Biennium**

<b><i>Service Delivery Indicators</i></b>	<b>Exceeds HFA or Oregon Standard (Target)</b>	<b>Adequate</b>	<b>Below Oregon Standard</b>	<b>Enter Program Data</b>
1. Percentage of first births screened based on birth records from the previous year	60% or more screened	50%-59% screened	Fewer than 50% screened	_____
2. Percentage of screenings occurring prenatally or within the first 2 weeks of the child's birth	80% or more screened prenatally or within 2 weeks of birth	70-79% screened within 2 weeks	Fewer than 70% screened within 2 weeks	_____
3. New Indicator: Percentage of new IS families receiving the first home visit prenatally or within 3 months of baby's birth.	90%	80-89%	Fewer than 80%	_____
4. Percentage of families receiving 75% of expected visits based on assigned level	75% or more receive 75% of expected visits	65-74% receive 75% of expected visits	Fewer than 65% receive 75% of expected visits	_____
5. Percentage of IS families engaged in Intensive Services for 90 days or longer (early engagement)	90% or more	75-89% engaged	Fewer than 75% engaged	_____
6. Percentage of families remaining in Intensive Services for 12 months or longer	65% or more	50-64% remained	Fewer than 50% remained	_____
7. Percentage of Expected Adequate Caseload Capacity. Per 1.0 FTE	25-30 ave. caseload points	18-24 ave. caseload	Less than 18 ave. caseload points	_____
8. Match Expectations Met. Programs currently expected to have a 25% match - 5% is cash.	NA	25% match, with at least 5% cash	<25% match or < 5% cash match	_____
<b><i>Outcome Indicators</i></b>				
1. Number of IS children with Primary Health Care Provider	80% or higher	70-79%	Less than 70%	_____
2. Immunizations. Percentage of IS children whose immunizations are up-to-date	80% or higher	70-79%	Less than 70%	_____
3. Reading to children. Percentage of IS children whose parents report reading 3X week or more	85% or higher	70-84%	Less than 70%	_____
4. Positive Parent-Child Interaction: Percentage of Parents reporting positive PCI	85% or higher	70-84%	Less than 70%	_____
5. Reduced Parent Stress. Percentage of parents reporting reduced parenting stress	65% or higher	50-64%	Less than 50%	_____
6. Help with social support. Percentage of parents reporting that HS/HF helped with Social Support.	85% or higher	70-84%	Less than 70%	_____