

**Oregon Housing and Community Services**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2014-2015)**

Original Submission Date: 2015

Finalize Date: 9/30/2015

<b>2014-2015 KPM #</b>	<b>2014-2015 Approved Key Performance Measures (KPMs)</b>
1	Affordable Home Ownership – Percentage of households at or below the state's median income served by our single family programs matches or exceeds Oregon's households at or below median income.
2	Affordable Rental Housing through Bonds, Grants, and Tax Credits – Percentage of housing units funded with grants, tax credits, and bonds, excluding market rate housing units, will be affordable to households earning less than 60% of the area median income.
3	Increasing Housing for Special Needs Individuals – Percentage of affordable rental housing units developed that provide rental opportunities for the low-income elderly or individuals with special needs compared to the percentage of the state's population that are low-income elderly or individuals with special needs.
4	Reducing Homelessness – Percentage of homeless persons entering permanent housing with stays of six months or longer.
5	Construction Costs – Cost per square foot for housing units developed through Grant and Tax Credit programs.
6	Increasing Energy Savings – For all funds invested, the percentage of energy savings generated from the Department's Energy Conservation Helping Oregonians (ECHO) weatherization program.
7	Agency Customer Service – Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent": timeliness, accuracy, helpfulness, expertise, availability of information, and overall.
8	General Fund Food Program – Percentage of pounds in donated food distributed through Oregon Food Bank that are processed or repackaged bulk food purchased through the General Fund Food Program.

<b>New Delete</b>	<b>Proposed Key Performance Measures (KPM's) for Biennium 2015-2017</b>
	<b>Title:</b>  <b>Rationale:</b>

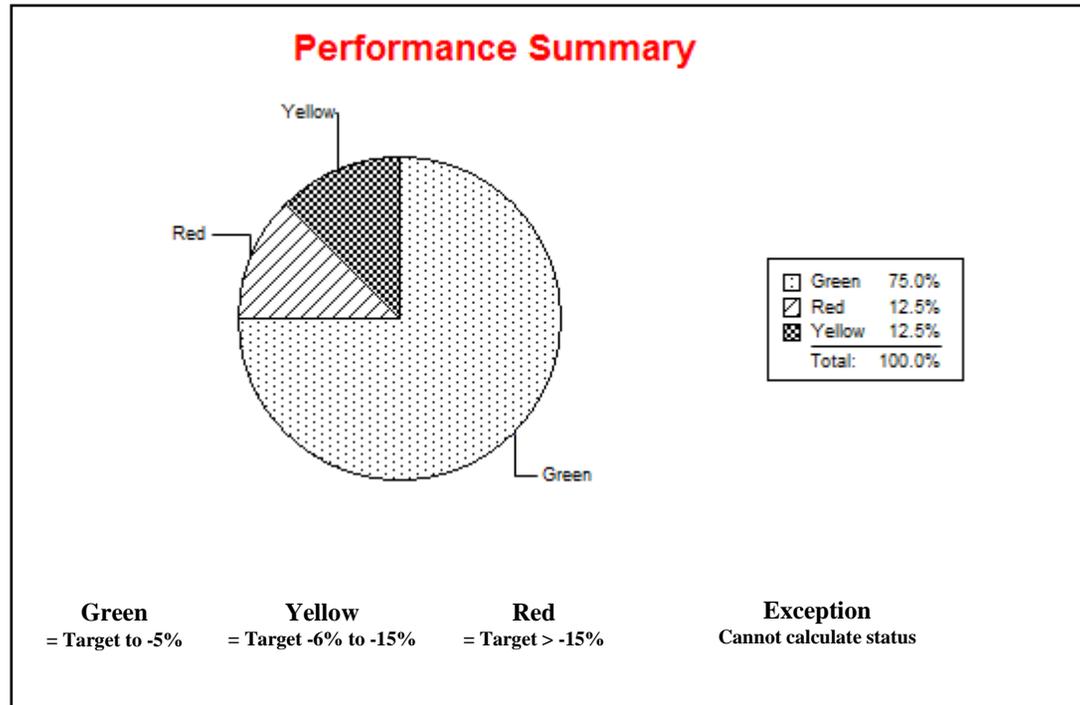
**Agency Mission:** We provide stable and affordable housing and engage leaders to develop integrated statewide policy that addresses poverty and provides opportunity for Oregonians.

**Contact:** Ken Tennies, Research Analyst

**Contact Phone:** 503-986-6761

**Alternate:** Megan Bolton, Research Analyst

**Alternate Phone:** 503-508-2133



**1. SCOPE OF REPORT**

The Oregon Housing and Community Services (OHCS) Key Performance Measures represent many of OHCS’s key programs. OHCS has multiple programs and funding streams that work collectively to address the need for affordable homeownership and rental housing, energy and weatherization assistance, homelessness and rental assistance, and capacity building of partners. New performance measures for the 2011-2013 biennium were approved by the Oregon Legislature in 2011. In 2015, the Oregon Legislature directed the agency to propose new performance measures during the development of the 2017-2019 biennial budget.

## **2. THE OREGON CONTEXT**

OHCS has a mission to provide stable and affordable housing and engage leaders to develop integrated statewide policy that addresses poverty and provides opportunity for all Oregonians. OHCS works with federal, state, and local governments, as well as non profit organization partners, to create opportunity for Oregonians with low incomes through housing and housing stabilization services. OHCS and its partners seek to provide opportunity for Oregonians with low incomes by providing affordable rental housing or homeownership opportunities and assistance to low-income Oregonians. Many other state efforts and goals are linked to the work of OHCS – children with stable homes are better prepared to succeed in school, families served by the DHS system need affordable housing to move toward economic stability, and seniors and people with disabilities need safe and affordable housing to maintain good health.

## **3. PERFORMANCE SUMMARY**

OHCS met or exceeded six of eight Key Performance Measures. Measures that were met or exceeded include: the percentage of households at or below the state's median income served by our single family programs exceed (ratio of 1.2) Oregon's households at or below median income; the percentage of affordable rental housing units developed that provide rental opportunities for the low income elderly or individuals with special needs compared to the percentage of the state's population that are low income elderly or individuals with special needs was 59% (target 45%); the percentage of housing units funded with grants, tax credits, and bonds, that are affordable to households earning less than 60% of the area median income was 94% (target: 85%); the percentage of homeless people entering permanent housing with stays of six months or longer was 81% (target 80%); OHCS's Energy Conservation Helping Oregonians (ECHO) weatherization program generated an energy savings return of 104% (target 100%); and the percentage of pounds in donated food distributed through Oregon Food Bank that are processed or repackaged bulk food purchased through the Oregon Hunger Response Program (formerly General Fund Food Program) was 8% (target 8%). Note that in 2015, the Legislature transferred administration of the Oregon Hunger Response Program to OHCS of Human Services. The agency did not meet its goals for two of its eight Key Performance Measures. For the cost per square foot for housing units developed through Grant and Tax Credit programs, we use a national average as our target (\$186.12), and our average was \$208.15. Biennial customer service survey results from 2014 did not meet expectations as well. The survey was sent out in 2014 during a period of transition which caused confusion for partners. These results have been previously reported to the Legislature. OHCS is currently revising its customer service survey to better serve clients and will have a completed survey summary prior to February 2016.

## **4. CHALLENGES**

Many of OHCS's current challenges are linked to the current economic and housing markets as well as the availability of resources. Nationally, federal resources for affordable housing and homeless assistance programs have been declining significantly. Oregon has increased spending on housing and homelessness. Currently, the housing market is creating significant difficulties for renters with low to moderate incomes; the apartment vacancy rates in many corners of the state are reaching record lows while rents are rapidly increasing. Moderate-income home buyers are struggling to find places that are affordable. Also, land prices and construction costs for affordable housing developers are increasing. Significant new resources will be needed to fully address

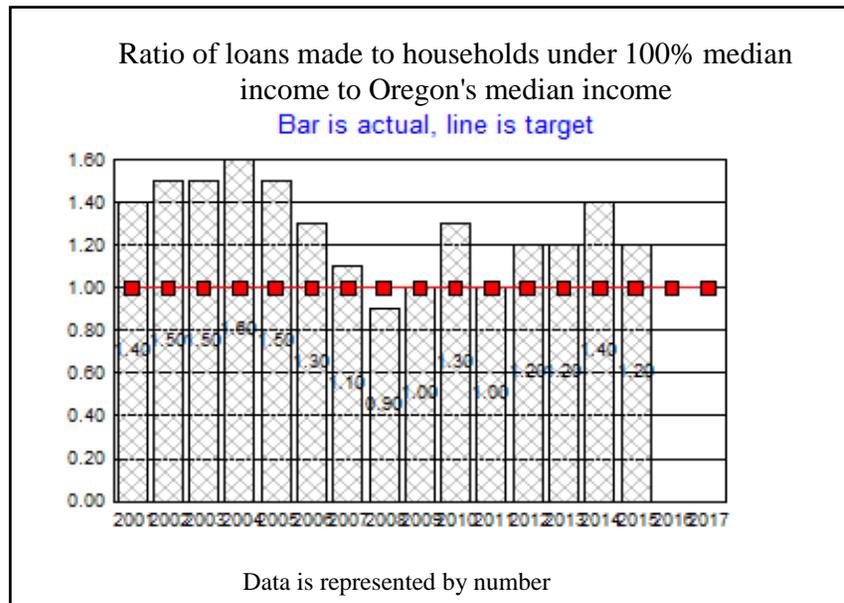
the challenges facing Oregonians with low incomes with housing needs.

## **5. RESOURCES AND EFFICIENCY**

OHCS's biennial budget for 2013-2015 was \$1.34 billion. The majority of this budget (approximately 70.4%) is related to the origination of mortgage loans and the subsequent payment of debt services. OHCS's budget contains 1.5% of state General Fund dollars. Approximately 17.0% of OHCS's resources are from federal funding sources that support a variety of homeless assistance programs, rental assistance programs, and funding to support the development of housing for people with low incomes. Seven of OHCS's Key Performance Measures are designed to measure the effectiveness in reaching program goals within its continuum of services. Within the agency, data is used to improve program/service delivery.

Program staff linked to the KPMs assisted in the development of the measures and yearly reporting. Elected officials provide review, oversight, and approval of the KPMs during legislative sessions. During reevaluation of the performance measures, stakeholders are included in the review process. There was no citizen review in the development of these measures. OHCS reviews performance measure results each year, and specific program staff use performance measures in program evaluation. Within OHCS, specific program managers review the performance measures and provide information and education to staff regarding results. Every employee receives a copy of the performance results. Legislators review the performance measures during biennial budget processes and information is provided through the OHCS website.

<b>KPM #1</b>	Affordable Home Ownership – Percentage of households at or below the state's median income served by our single family programs matches or exceeds Oregon's households at or below median income.	2001
<b>Goal</b>	Homeownership: Increase homeownership opportunities for low-income Oregonians.	
<b>Oregon Context</b>	OBM #73 Homeownership: Percentage of households which are owner-occupied.	
<b>Data Source</b>	OHCS Loan Information Processing System	
<b>Owner</b>	Kim Freeman, Single Family Section Manager, 503-986-6732	



**1. OUR STRATEGY**

OHCS's strategy is to provide homeownership opportunities to individuals who are at 100% of state median income and below with a heavy emphasis on those at 80% of the State Median Income and below. OHCS offers below market interest rate loans to eligible homeowners, and works with

approximately 30 banks that assist in marketing the program and origination of loans.

## **2. ABOUT THE TARGETS**

OHCS aims to provide loans to Oregonians earning 100% of the state median income or below. A higher result on this measure is better, as that indicates that a higher percentage of the people served by the program are those with incomes below the median income for the state.

## **3. HOW WE ARE DOING**

We exceeded the target in 2015. OHCS has met or exceeded its target for the past six years.

## **4. HOW WE COMPARE**

OHCS is similar to other state Housing Finance Agencies around the nation.

## **5. FACTORS AFFECTING RESULTS**

The number of single family loans financed by OHCS remains low compared to the historical average. This is due to low mortgage interest rates, uncertainty in the housing market, and decreased availability of funds for lending.

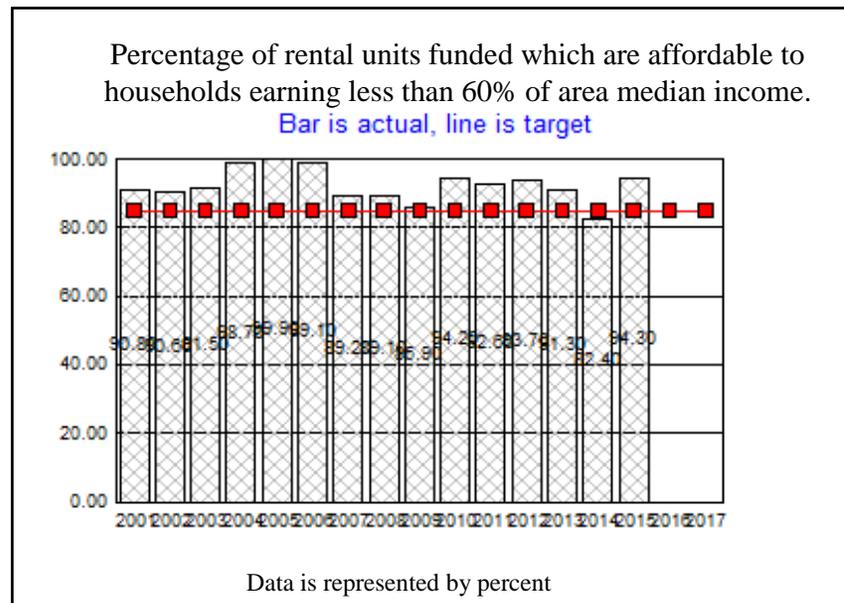
## **6. WHAT NEEDS TO BE DONE**

OHCS will need to continue to identify resources which increase down payment assistance in order to make home loans affordable to the lowest income Oregonians. Without this subsidy, homeownership will continue to be out of reach for many low-income Oregonians.

## **7. ABOUT THE DATA**

Fiscal year data is sourced from the OHCS Loan Information Processing System. This data is reconciled with loan servicing companies monthly.

<b>KPM #2</b>	Affordable Rental Housing through Bonds, Grants, and Tax Credits – Percentage of housing units funded with grants, tax credits, and bonds, excluding market rate units, will be affordable to households earning less than 60% of the area median income.	2001
<b>Goal</b>	Housing Insecurity and Homelessness: Reduce housing insecurity and homelessness in Oregon.	
<b>Oregon Context</b>	OBM #74a Affordable Housing: Percentage of Oregon households below median income spending 30% or more of their income on housing (including utilities).	
<b>Data Source</b>	OHCS Department Information System for Housing	
<b>Owner</b>	Heather Pate, Multifamily Housing Section Manager, 503-986-6757	



**1. OUR STRATEGY**

OHCS's strategy is to provide affordable rental housing opportunities for individuals at or below 60% of the area median income. OHCS works with a

variety of affordable housing developers to create affordable housing projects across Oregon. These developers include housing authorities, community development corporations, non-profit organizations, and private housing developers.

## **2. ABOUT THE TARGETS**

OHCS aims to provide 85% of units developed using OHCS's bonds, grants, and tax credits programs to individuals at or below 60% of the area median income. Oregonians making less than the median income for their area are those most in need of affordable housing. A higher result for this measure is better, as it indicates that a higher percentage of the units developed are targeted toward those most in need.

## **3. HOW WE ARE DOING**

In 2015, the percentage of units developed using OHCS bonds, grants, and tax credit programs for Oregonians making equal to or less than 60% of the area median income was 94%.

## **4. HOW WE COMPARE**

OHCS is on track in comparison to other Housing Finance Agencies around the nation.

## **5. FACTORS AFFECTING RESULTS**

OHCS prioritizes development of projects targeted for Oregonians most in need of affordable housing. As expected, the 2015 results look more typical than they had in 2014.

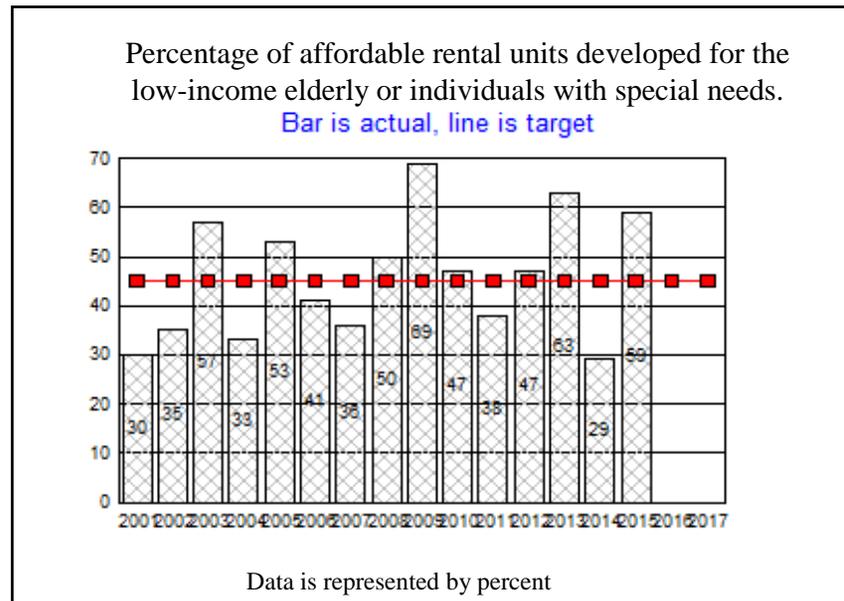
## **6. WHAT NEEDS TO BE DONE**

OHCS will continue to focus on providing affordable housing for people with income levels at or below 60% of the area median income.

## **7. ABOUT THE DATA**

Fiscal year data is sourced from the OHCS Department Information System for Housing.

<b>KPM #3</b>	Increasing Housing for Special Needs Individuals – Percentage of affordable rental housing units developed that provide rental opportunities for the low-income elderly or individuals with special needs compared to the percentage of the state's population that are low-income elderly or individuals with special needs.	2001
<b>Goal</b>	Self-Sufficiency: Increase self-sufficiency among low-income Oregonians	
<b>Oregon Context</b>	OBM #74a Affordable Housing: Percentage of Oregon households below median income spending 30% or more of income on housing (including utilities).	
<b>Data Source</b>	OHCS Data Information System for Housing	
<b>Owner</b>	Heather Pate, Multifamily Housing Section Manager, 503-986-6757	



1. OUR STRATEGY

OHCS's strategy is to provide affordable housing opportunities for individuals with special needs. These include, but are not limited to: elderly, frail elderly, disabled, chronically mentally ill, released offenders, farmworkers, and people rehabilitating from drugs or alcohol. This type of housing is typically designed for individuals with very low incomes and requires services to meet the needs of these individuals in order to ensure their housing situations remain stable.

## **2. ABOUT THE TARGETS**

45% of all affordable units developed within multifamily projects with OHCS funding are for individuals with special needs.

## **3. HOW WE ARE DOING**

OHCS has generally been successful, but the results are erratic due to the varied nature of housing projects proposed for funding. In 2015, 59% of all multifamily units developed were targeted for people with special needs.

## **4. HOW WE COMPARE**

There is no comparable data for this measure. Typically, Housing Finance Agencies set the targets for these types of populations annually based on known needs and policy priorities.

## **5. FACTORS AFFECTING RESULTS**

Special needs housing often requires intensive services to be provided in order to make the projects successful and ensure tenants remain stable within their housing. Many of the barriers that have been associated with creating special needs housing stem from a lack of funding available for these additional services.

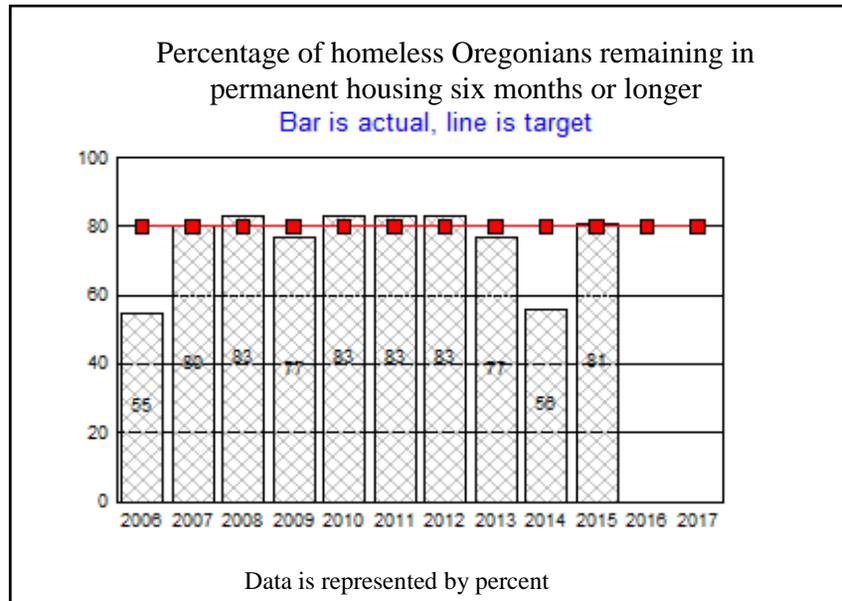
## **6. WHAT NEEDS TO BE DONE**

OHCS will continue to prioritize funding projects for vulnerable populations.

## **7. ABOUT THE DATA**

Fiscal year data is sourced from the OHCS Data Information System for Housing.

<b>KPM #4</b>	Reducing Homelessness – Percentage of homeless persons entering permanent housing with stays of six months or longer.	2001
<b>Goal</b>	Housing Insecurity and Homelessness: Reduce housing insecurity and homelessness in Oregon.	
<b>Oregon Context</b>	OBM #56 Homelessness: Number of homeless Oregonians on any given night (per 10,000).	
<b>Data Source</b>	ServicePoint, a Homeless Management Information System	
<b>Owner</b>	Marilyn Miller, Lead Policy Program Specialist, 503-986-0971	



**1. OUR STRATEGY**

OHCS's strategy is to ensure that households exiting homelessness with assistance from a service provider achieve at least six months of stable housing. Studies have shown that people who are able to maintain stable housing for at least six months are most likely to have long-term success.

## 2. ABOUT THE TARGETS

The higher the result the better, as a high result indicates that more people who've exited the homelessness programs are able to stay in their housing for at least six months.

## 3. HOW WE ARE DOING

In 2015, 81% of people entering permanent housing stayed at least six months; this result is above the target of 80%.

## 4. HOW WE COMPARE

OHCS's progress on this measure appears consistent with those other states which also follow an intensive permanent housing strategy for the homeless.

## 5. FACTORS AFFECTING RESULTS

Shifting program attention from emergency shelters toward a "housing first" model, which prioritizes putting people into permanent housing immediately, has been ongoing for the past few years and may contribute to meeting this goal. Obstacles include: difficult economic circumstances, high unemployment rates, a shortage of affordable housing units, low rental vacancy rates, and a lack of flexible rental assistance over the past several years.

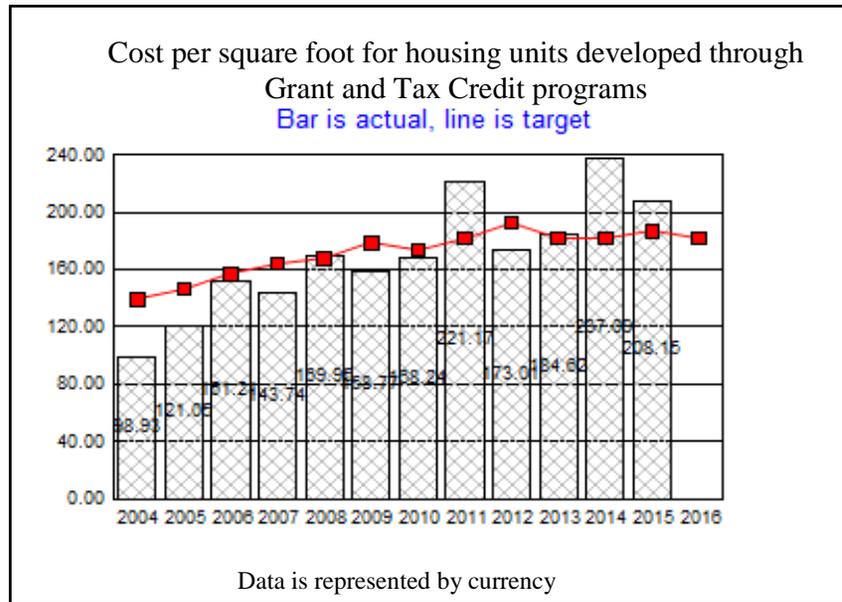
## 6. WHAT NEEDS TO BE DONE

OHCS needs to continue to prioritize focus of immediate placement of homeless individuals and families into permanent housing.

## 7. ABOUT THE DATA

Fiscal year data is sourced from ServicePoint, a Homeless Management Information System, via local partner agencies.

<b>KPM #5</b>	Construction Costs – Cost per square foot for housing units developed through Grant and Tax Credit programs.	2008
<b>Goal</b>	Maintain a cost per square foot that is no greater than 5% above the RSMeans national average.	
<b>Oregon Context</b>	N/A	
<b>Data Source</b>	OHCS Data Information System for Housing and current RSMeans data. RSMeans is an industry-standard supplier of construction cost information.	
<b>Owner</b>	Heather Pate, Multifamily Housing Section Manager, 503-986-6757	



**1. OUR STRATEGY**

To work with our partners to address the costs of construction and keep them in line with national averages.

## 2. ABOUT THE TARGETS

For units built through OHCS's Grant and Tax Credit programs (Consolidated Funding Cycle), we aim to ensure that our average construction cost per square foot is no greater than 105% of the RSMeans average.

## 3. HOW WE ARE DOING

The average national construction cost for 2015 increased slightly from 2014 to \$186.72 per square foot. OHCS's average construction cost decreased from 2014 by \$28.94 per square foot, resulting in an average of \$208.15 per square foot. While we did not meet our goal, our result is much improved when compared to the 2014 result.

## 4. HOW WE COMPARE

This measure is unique to Oregon.

## 5. FACTORS AFFECTING RESULTS

Regarding affordable housing development, many requirements can increase costs, including but not limited to: paying workers prevailing wages, building to LEED standards, providing resident services to ensure tenant success, and building housing in higher opportunity areas.

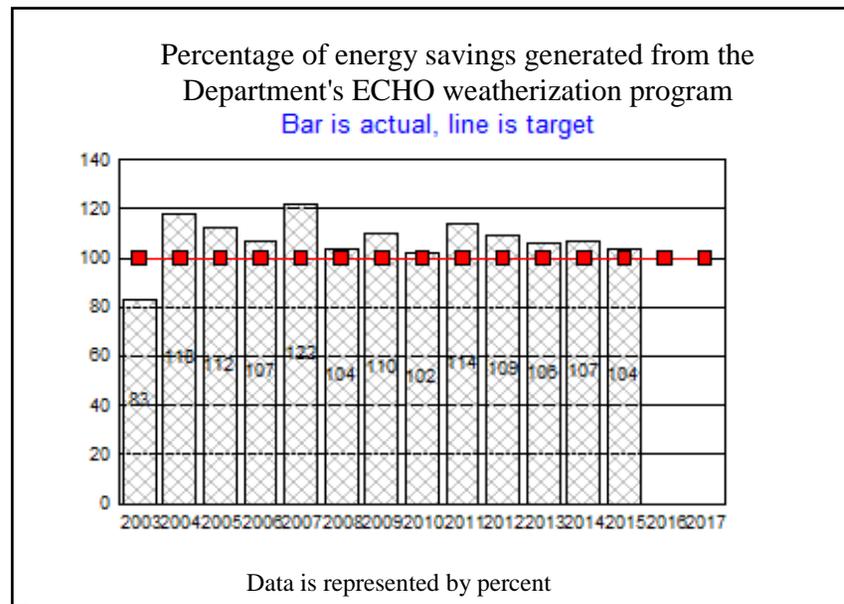
## 6. WHAT NEEDS TO BE DONE

OHCS will need to continue to work with its partners to keep housing unit construction costs controlled. OHCS is currently working with the Meyer Memorial Trust, which has a workgroup and cost containment initiative to address these issues.

## 7. ABOUT THE DATA

OHCS cost per square foot data is sourced from the OHCS Data Information System for Housing. Target data is sourced from RSMeans (<http://www.rsmeans.com/>), North America's leading supplier of construction cost information.

<b>KPM #6</b>	Increasing Energy Savings – For all funds invested, the percentage of energy savings generated from the Department’s Energy Conservation Helping Oregonians (ECHO) weatherization program.	2003
<b>Goal</b>	Self-Sufficiency: Increase self-sufficiency among low-income Oregonians	
<b>Oregon Context</b>	No specific state benchmark; goal to increase energy savings in Oregon	
<b>Data Source</b>	Quarterly Community Action Agency Reports and the Economics of Energy Calculator	
<b>Owner</b>	Tim Zimmer, Weatherization Policy and Program Analyst, 503-986-2067	



**1. OUR STRATEGY**

OHCS aims to create energy savings in low-income Oregonians' homes by providing energy efficiency programs. Energy savings can help stabilize housing situations for Oregonians with low incomes, as saving on energy costs allows folks to spend on other basic needs (food, medical, etc.).

## 2. ABOUT THE TARGETS

The target is to create \$1.00 in energy savings per every \$1.00 of state investment through the OHCS Energy Conservation Helping Oregonians program. A result below 100% does not meet the target and a result above 100% is above the target.

## 3. HOW WE ARE DOING

OHCS continues to be successful, achieving a return of 104% in 2015. This program has consistently exceeded the 100% savings target every year.

## 4. HOW WE COMPARE

This target is consistent with benchmark expectations in other states.

## 5. FACTORS AFFECTING RESULTS

There are two primary market factors that affect the results of the program: increases in labor and material costs and fluctuating electrical costs.

## 6. WHAT NEEDS TO BE DONE

OHCS will continue providing technical assistance to its service delivery partners in an effort to improve efficiency and reduce the costs of weatherization. In addition, new techniques for weatherization will be researched implemented as needed to increase energy savings for low-income Oregonians.

## 7. ABOUT THE DATA

Fiscal year data is sourced from Community Action Agencies around the state. Energy savings are reported to OHCS in British Thermal Units (BTU), which are then converted to kilowatt hour savings in order to convert to monetary savings using a nationally recognized Economics of Energy Efficiency Calculator.

<b>KPM #7</b>	Agency Customer Service – Percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: timeliness, accuracy, helpfulness, expertise, availability of information, and overall.	2006
<b>Goal</b>	Provide partners and stakeholders with remarkable service to help achieve our agency's mission.	
<b>Oregon Context</b>	No specific benchmark - established using the standards provided by the Oregon Progress Board	
<b>Data Source</b>	Biennial Customer Service Survey	
<b>Owner</b>	Alison McIntosh, Public Affairs Liaison, 503-986-2079	



**1. OUR STRATEGY**

To provide remarkable customer service in the areas of timeliness, accuracy, helpfulness, expertise, and availability of information.

**2. ABOUT THE TARGETS**

The target is to ensure that 80% of the respondents to OHCS's customer service survey rate the agency as either good or excellent regarding timeliness, accuracy, helpfulness, expertise, and availability of information.

### **3. HOW WE ARE DOING**

We performed our fifth customer service survey in 2014. Just prior to this survey, OHCS underwent – at the direction of the Governor – a significant internal planning and organizational change effort. We believe that we did not meet our goals for any of the five survey areas due to confusion resulting thereof.

### **4. HOW WE COMPARE**

We do not have satisfaction survey results of other state Housing Finance Agencies with which to compare. In comparison to our previous results, OHCS is now below average regarding quality of customer service. We hope to see more normal results in 2015.

### **5. FACTORS AFFECTING RESULTS**

For the 2014 survey, we'd both increased the number of potential respondents and experienced a lower response rate for the survey. We believe the extraordinary outreach effort by OHCS in 2013 to discuss the OHCS Transition Plan as well as confusion about the future of the agency significantly and negatively affected our survey results. Also, in 2013, OHCS provided many opportunities for partners to share feedback and ideas with the agency. Given this level of outreach and involvement by our partners and citizens, an additional feedback opportunity through this survey may have created "survey fatigue" among our partners.

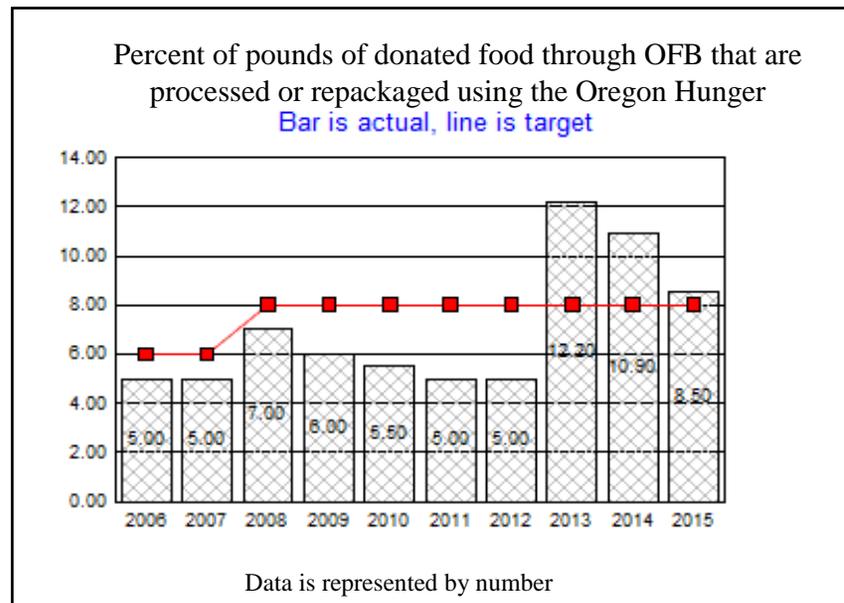
### **6. WHAT NEEDS TO BE DONE**

In 2014, OHCS completed a strategic plan, which included the imperative to “Deliver Remarkable Service.” Through this imperative, we have a three-year plan to improve customer service. We will conduct a new customer service survey in the fall of 2015 and will report the results thereof to the Oregon Legislature in 2016.

### **7. ABOUT THE DATA**

This data is collected by way of an external biennial survey administered to partners and key stakeholders.

<b>KPM #8</b>	General Fund Food Program – Percentage of pounds in donated food distributed through Oregon Food Bank that are processed or repackaged bulk food purchased through the General Fund Food Program.	2006
<b>Goal</b>	Self-Sufficiency: Increase self-sufficiency among low-income Oregonians	
<b>Oregon Context</b>	OBM #58 Hunger: As a percentage of the U.S., percentage of Oregon households with limited or uncertain access to enough food for all household members to live a healthy and active life: a) food insecurity with hunger, b) food insecurity.	
<b>Data Source</b>	Oregon Food Bank	
<b>Owner</b>	Marilyn Miller, Lead Policy Program Specialist, 503-986-0971	



**1. OUR STRATEGY**

OHCS's strategy is to work with the Oregon Food Bank and other partners to address the composition of emergency food boxes and provide

households with greater access to healthy and nutritional food.

## 2. ABOUT THE TARGETS

Through the use of the OHCS's Oregon Hunger Response Fund (formerly the General Fund Food Program), ensure that at least 8% of the processed or repackaged food distributed through the Oregon Food Bank is linked specifically to the General Fund contribution.

## 3. HOW WE ARE DOING

In 2015, the Oregon Hunger Response Fund contributed 8.49% of food to the total percentage of food that was processed or repackaged through the Oregon Food Bank. This meets the target.

## 4. HOW WE COMPARE

This measure is unique to Oregon. Not all states contribute state support to hunger relief efforts.

## 5. FACTORS AFFECTING RESULTS

This measure compares the contribution of the General Fund dollars to the Oregon Food Bank to the Oregon Food Bank's total food donations. Results can be affected both by changes in the amount of General Fund allocated to this program and the total outside donations made to the Oregon Food Bank. An example of a negative factor could be insufficient General Fund resources. An example of a positive factor could be increased private contributions to the Oregon Food Bank.

## 6. WHAT NEEDS TO BE DONE

In 2015, the Oregon Legislature chose to transfer the Oregon Hunger Response Fund from OHCS to the Department of Human Services (DHS). DHS currently manages other hunger programs, including the Supplemental Nutrition Assistance Program. DHS will provide added expertise which will result in additional opportunities for partners. Moving forward, DHS will be responsible for Oregon Hunger Response Fund reporting.

## 7. ABOUT THE DATA

Fiscal year data is sourced from the Oregon Food Bank. In addition, OHCS receives an annual report from the Oregon Food Bank that shows the total pounds of repackaged or processed food that is purchased with the Oregon Hunger Response Fund.

<b>Oregon Housing and Community Services</b>	<b>III. USING PERFORMANCE DATA</b>
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**Agency Mission:** We provide stable and affordable housing and engage leaders to develop integrated statewide policy that addresses poverty and provides opportunity for Oregonians.

<b>Contact:</b> Ken Tennies, Research Analyst	<b>Contact Phone:</b> 503-986-6761
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<b>Alternate:</b> Megan Bolton, Research Analyst	<b>Alternate Phone:</b> 503-508-2133
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**The following questions indicate how performance measures and data are used for management and accountability purposes.**

<b>1. INCLUSIVITY</b>	<p>* <b>Staff:</b> Program staff and managers helped in the development of each measure for their program(s).</p> <p>* <b>Elected Officials:</b> These measures are reviewed and approved by the Oregon Legislature. There was no additional involvement in the development of these measures regarding elected officials.</p> <p>* <b>Stakeholders:</b> During the most recent reevaluation of the agency's performance measures, many outside stakeholders were included in the process of critically reviewing the old measures and drafting new ones. In addition, other stakeholders were extensively involved in our transition planning efforts, which included a review of our performance measures.</p> <p>* <b>Citizens:</b> There was no citizen involvement in the development of these measures.</p>
<b>2. MANAGING FOR RESULTS</b>	<p>With the measurements that have been established, OHCS is able to make program-focused decisions. If and when necessary, management will make adjustments regarding how resources are used to impact those areas most in need.</p>
<b>3. STAFF TRAINING</b>	<p>OHCS placed specific managers and/or staff in charge of each of the Key Performance Measures. Managers provide information and education to staff accordingly.</p>
<b>4. COMMUNICATING RESULTS</b>	<p>* <b>Staff:</b> Each employee is provided a copy of this annual report.</p> <p>* <b>Elected Officials:</b> Information is provided via the OHCS web site and within our budget documents.</p> <p>* <b>Stakeholders:</b> Information is provided via the OHCS web site.</p> <p>* <b>Citizens:</b> Information is provided via the OHCS web site.</p>