

# LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

## AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

NAME OF AGENCY: Department of Administrative Services

KPMs With Benchmark Linkages

**Mission:** Lead the pursuit of excellence in state government.

**Related Oregon Benchmarks (OBMs)**

OBM 35 – Governing Magazines ranking of public management quality; OBM #36 – State general obligation bond rating (Standard & Pools).

| 2007-09 KPM# | Legislatively Adopted KPMs for 2007-09   | OBM # | Changes to 2005-07    | Target 2008    | Target 2009 |
|--------------|--|-------|-----------------------|----------------|-------------|
| 1            | CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.           |       |                       | 90%            | 90%         |
| 2            | FORECAST RELIABILITY – Percent of Advisory Committee and Council Members who rank the reliability of the Office of Economic Analysis' forecasts as good to excellent.  |       | New wording, new data | 90%            | 90%         |
| 3            | FINANCIAL REPORTING – Number of years out of the last five that State Controller's Division wins GFOA Certificate of Achievement for Excellence in Financial Reporting.  | 36    | New wording           | 5              | 5           |
| 4            | STATE WORKFORCE TURNOVER – Annual turnover rate for the state workforce.   | 35    |                       | < 5.5%         | < 5.5%      |
| 5            | STATE WORKFORCE DIVERSITY – Racial/ethnic diversity in the state workforce as a percentage of the total civilian labor force.  | 35    |                       | 100%           | 100%        |
| 6            | FLEET ADMINISTRATION – Statewide Fleet Administration evaluated as effective by independent party.   |       | New                   | Not Applicable | Yes         |
| 7            | RENT COSTS – Uniform rent costs per square foot as a percent of private market rates.  |       |                       | 90%            | 90%         |
| 8            | IT GOVERNANCE – Percent of the state's major IT projects with a budget or schedule variance of plus 5% as reported in the quarterly major IT project portfolio report for which a mitigation plan is submitted in response to a DAS requirement. |       | New                   | 100%           | 100%        |
| 9            | E-GOVERNMENT – Percent of agency business process that have been automated: a) customer to agency; b) customer to agency to accounting system (end-to-end).  |       | New                   |                |             |
| 10           | INFORMATION SECURITY - Percentage of actions identified in HB 3145, or the resulting Enterprise Security Office Strategic Plan, completed on time.   |       | New                   | 100%           | 100%        |
| 11           | INFORMATION SECURITY BUSINESS RISK– Percentage of identified business risk that is remediated.   |       | New                   | 75%            | 90%         |
| 12           | PROCUREMENT EFFECTIVENESS – Estimated savings resulting from price agreement pricing compared to prices that would be paid without the benefit of a price agreement.   |       |                       | 8.5%           | 8.5%        |
| 13           | RISK MANAGEMENT – Annual number of: a) workers' compensation; b) liability; c) property; and, d) total claims per 100 FTE.   | 35    | New language,         | 6.62           | 6.62        |

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|--------------|--|-------|--------------------|-------------|-------------|
|              |  |       | new data           |             |             |
| 14           | HEALTH POLICY – Percent of key healthcare policy stakeholders who rate the a) usefulness, b) objectivity, c) reliability of healthcare data provided by Office for Health Policy and Research (OHPR) as good or excellent. |       | New                | 85%         | 90%         |
| 15           | DATA CENTER – Percentage of time systems are available.  |       | New                | 99.9%       | 99.9%       |

| 2005-07 KPM# | PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)   | Target 2008 | Target 2009 |
|--------------|---|-------------|-------------|
| 1            | CUSTOMER SERVICE – Percent of respondents to a performance satisfaction survey who rank the services of the Department very good to excellent |             |             |
| 3            | STATE VEHICLE COSTS – Cost of state vehicles per biennium as a percent of contracted rental rates   |             |             |
| 6            | IT PROJECTS – Number of state information technology projects with a 90% actual to expectations ratio measured by performance criteria        |             |             |
| 7            | IT OWNERSHIP COSTS – Total cost of ownership for centrally provided technology services compared to 2000                                      |             |             |
| 8            | E-GOVERNMENT – Percent of all targeted agencies who have successfully completed an E-Government launch with IRMD Assistance                   |             |             |
| 10           | PEBB CUSTOMER SERVICE – Average employee satisfaction with PEBB benefit program in annual survey (scale of 1-10)                              |             |             |
| 11           | PEBB CONTRACTS MANAGEMENT - Percentage of performance standards met by contractors  |             |             |
| 13           | RISK CLAIMS COSTS – Percent reductions/increase in current claims cost compared to previous biennium  |             |             |

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| <i>2005-07<br/>KPM#</i> | <i>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</i> | <b>Target<br/>2008</b> | <b>Target<br/>2009</b> |
|-------------------------|--|------------------------|------------------------|
| 14                      | RISK MANAGEMENT COSTS – Cost of risk per \$1,000 of operating budget |                        |                        |
| 14                      | SUSTAINABILITY – Percentage reduction in greenhouse gas emissions.   |                        |                        |

For links to high-level outcomes and Oregon Benchmarks reference the agency’s Budget Form 107BF04a.

**LEGISLATIVE FISCAL OFFICE RECOMMENDATION:** Approve the Key Performance Measures and Targets with the following understanding:

The Department shall collect data for performance measure #8 on E-Government so that targets and approach can be developed and discussed during the 2009 session.

Proposed new performance measure #14 on Sustainability is a measure internal to the Executive Department and not a legislatively mandated measure.

**SUB-COMMITTEE ACTION:** The Subcommittee Approved the LFO recommendation.