LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

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

NAME OF AGENCY: DEPARTMENT OF JUSTICE **KPMs With Benchmark Linkages**

Mission: The mission of the Department of Justice is to be the law center for state government, and to carry out all other responsibilities assigned to the Attorney General and Department by the Legislative Assembly, in the most effective way the Department's human and financial resources will permit.

Related Oregon Benchmarks (OBMs)

OBM 62 – Overall Crime; OBM 57 – Child Support Payments

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	Percentage of legal cases in which the state's position is upheld			92%	92%
2	Percentage of litigation resolved through settlement			32%	32%
3	Amount of monies recovered for the state divided by the cost of recovery			$11	$11
4	Average time from receipt of contracting document to first substantive response to agency.			8 days	8 days
5	Percent of legal billing receivables collected within 30 days.			80%	80%
6	Percentage of timely and complete charities' reports submitted relative to total charities registered.			70%	70%
7	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information			95%	95%
8	Percentage of Criminal Justice Division cases resolved successfully.	62		98%	98%
9	Percentage of crime victims compensation orders issued within 90 days of receipt.			90%	90%
10	Percentage of support collected by the Child Support Program (CSP), which is distributed to families	57		93%	93%
11	Percentage of current child support collected relative to total child support owed.	57		62%	62%
12	Percentage of CSP cases paying towards arrears relative to total CSP cases with arrears due.	57		65%	65%
13	Percentage of CSP cases with support orders relative to total CSP cases.	57		70%	70%
14	Percentage of adult victims leaving Domestic Violence shelters with a safety plan after a stay of five days or more.			100%	100%
15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE).			85%	85%

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2005-07 KPM#	*PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)*	Target 2008	Target 2009
	None.		

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

LEGISLATIVE FISCAL OFFICE RECOMMENDATION:

LFO recommends changes to the targets for some of the Key Performance Measures (KPM) based on past experience and recommended policy packages. These changes are highlighted in bold on the table found on the previous page and summarized below.

- The target for KPM #3 is increased from $8.37 to $11. For 2005 and 2006, the experience was $11.24 and $17.88. LFO does recognize that a few large recoveries can drive this amount so this target can be reviewed during the 2009 Session.
- The target for KPM #4 is recommended to drop from 9 days to 8 days. Again this suggested change is based on the experience in the past few years which ranged from 5 to 6.6 days, still below the new 8 day target.
- The target for KPM #10 is increased to form 91% to 93% in the percentage of support collections which are distributed to families. Recent experience for 2004 through 2006 has been 93%.
- The target for KPM #12 is increased to 65% from the current target of 63% of the cases paying towards arrears relative to total number of cases with arrears. This is in part due to the recommended funding of package 400.

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Members of the Subcommittee did express interest in identifying a measure for the Child Abuse Multidisciplinary Intervention (CAMI) program. The agency should review the potential for such a measure and report back to the 2009 Session during the agency's budget hearings.

SUB-COMMITTEE ACTION:

Approved the LFO recommendation.