

# LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

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

**NAME OF AGENCY:** Department of Revenue

**KPMs With Benchmark Linkages**

**Mission:** We make tax systems work to fund the public service that preserve and enhance the quality of life for all citizen

**Related Oregon Benchmarks (OBMs)**

OBM 33 – Understanding Taxes

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	Dollars Collected Per Revenue Agent Per Month (Personal Income Tax)			95,156	96,870
2	Percent of Property Taxes Collected			93.8%	93.8%
3	Percent of Assessor's Maps Digitized in a GIS Format			90%	95%
4	Taxpayer Assistance Contacts	33		TBD	TBD
5	Personal Income Tax Nonfiler Assessments Issued Per Employee Per Month	33		38	38
6	Personal Income Tax and Corporation Tax Cases Closed Per Revenue Agent Per Month			142	143
7	Delinquent Returns Filed After Compliance Contact Per Filing Enforcement Employee Per Month	33		25	27
8	Average Days to Process Personal Income Tax Refund			15	15
9	Percent of Personal Income Tax Returns Filed Electronically			60%	65%
10	Employee Work Environment (based upon a scale of 1-6)			5.00	5.00
11	Employee Training Per Year (percent receiving 20 hours per year)			60%	60%
12	Customer Service: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, and availability of information.			90%	90%

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

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

### **LEGISLATIVE FISCAL OFFICE RECOMMENDATION:**

With the exception of KPM #4, approve the Key Performance Measures and Targets.

KPM #4 needs to be revisited. The Subcommittee discussion with the Department concluded that this measure should be revised to reflect more outcome data on contacts with taxpayers. The Department agreed and should return to the appropriate subcommittee of Ways and Means or the Joint Legislative Audit Committee with its proposed revision to this measure.

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