

JUSTICE, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2007-2008)

Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2008

2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
1	Percentage of legal cases in which the state's position is upheld
2	Percentage of appropriate litigation resolved through settlement
3	Amount of monies recovered for the state divided by the cost of recovery
4	Average time from receipt of contracting document to first substantive response to agency
5	Percentage of legal billings receivables collected within 30 days
6	Percentage of timely and complete charities' reports submitted relative to total charities registered
7	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information
8	Percentage of Criminal Justice Division cases resolved successfully
9	Percentage of crime victims compensation orders issued within 90 days of claim receipt
10	Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year)
11	Percentage of current child support collected relative to total child support owed
12	Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due
13	Percentage of CSP cases with support orders relative to total CSP cases

2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
14	Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more
15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)

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	Title: Rationale:

Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to:

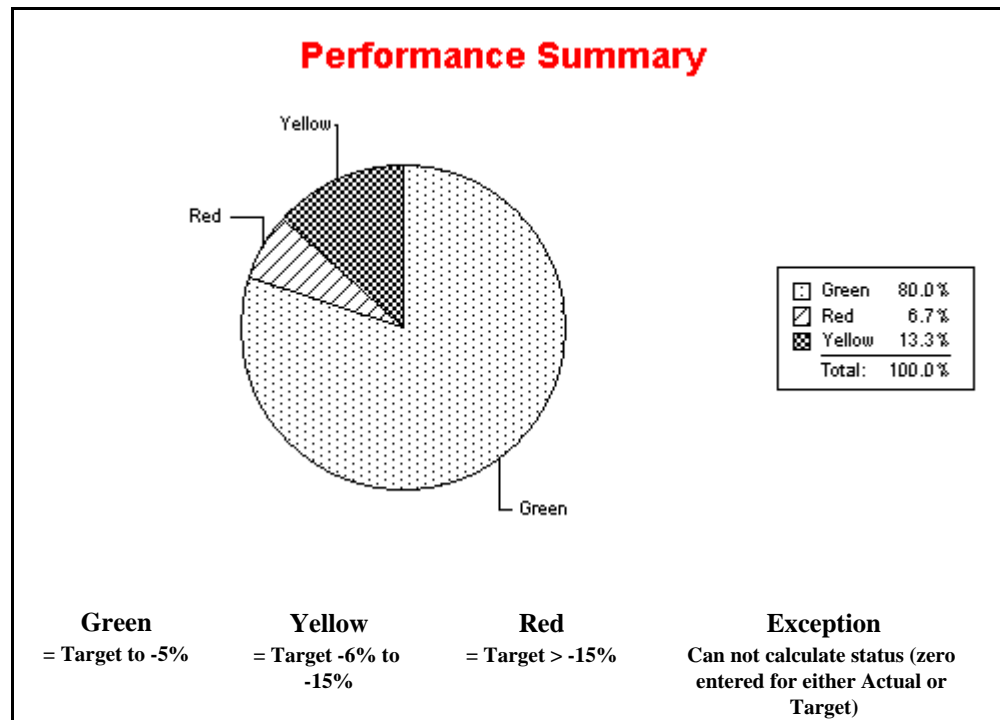
- Fighting crime and protecting crime victims
- Improving child welfare
- Protecting the environment
- Fighting for Oregon consumers, workers, investors, and taxpayers
- Promoting a positive business climate
- Providing great legal services to Oregon's state government; and
- Defending the rights of all Oregonians.

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1. SCOPE OF REPORT

DOJ is comprised of seven operating divisions and one administrative support division. Of the operating divisions, the Division of Child Support (DCS) comprises approximately thirty seven percent of the Department's all funds expenditure limitation authority. Public safety operations in the Criminal Justice Division (CJ) and Crime Victims' Services Division operations comprise approximately nineteen percent. Legal and support services represent the remaining approximately forty-four percent.

The diversity of DOJ's work and client base is unique in state government. The majority of DOJ's legal resources are directed to our work for client agencies, representing all state agencies in a wide array of legal matters. Additionally, many direct services are provided to Oregonians through the Child Support Program (CSP), the Crime Victims' Services Division and the Financial Fraud/Consumer Protection Section. CJ is responsible, in conjunction with state, federal, and local law enforcement authorities, for investigation and prosecution of organized crime and public corruption cases. Additionally, CJ operates several high profile statewide programs such as the Criminal Intelligence Unit, the High Intensity Drug Trafficking Area, the Oregon and the Western States Information Network, the Terrorism Intelligence and Threat Assessment Network and Internet Crimes Against Children Task Force.

At least one key performance measure applies to each division. Several measures apply to more than one division.

2. THE OREGON CONTEXT

Describe Oregon's societal need(s) or desired outcome(s) that are addressed by your agency. If available, include any high-level, societal outcome measures to which the essential work of the agency contributes, including numbers and short titles of any Oregon Benchmarks that are aligned with your key performance measures. If appropriate, list other state agencies, local governments, businesses and/or non-governmental partners with whom you partner in related work. A list of Oregon Benchmarks and state partners can be accessed at http://www.oregon.gov/DAS/OPB/2005report/obm_list.shtml. The Legislative Assembly has established by law the context within which the Department works. It created the Department in 1891 and provided that the Department be headed by the Attorney General. The office of Attorney General is a four-year elective position. From the beginning, the Attorney General has been the chief legal officer of the State, advising and representing all state agencies and officers. In the years since, the Legislative Assembly has assigned a wide variety of missions and responsibilities to the Department. The KPMs in this report reflect the Department's performance as to those missions and responsibilities.

3. PERFORMANCE SUMMARY

Goal one: Efficiently provide highest quality legal services to the state

This goal is reflected in six key performance measures relating to the Department's Appellate, Civil Enforcement, General Counsel and Trial Divisions. CJ's contributions to delivery of high quality legal services are reflected in Goal Three, below. The measures are: 1) percentage of legal cases in which the state's position is upheld (KPM 137-1); 2) percentage of appropriate litigation resolved through settlement (KPM 137-2); 3) amount of monies recovered for the state divided by the cost of recovery (KPM 137-3); 4) average time (work days) from receipt of contracting document to first substantive response to agency (KPM 137-4); 5) percentage of legal billing receivables collected within 30 days (KPM 137-5); and 6) percentage of timely and complete charities reports submitted relative to total charities registered (KPM 137-6). Please refer to the following table (page 5) for information about the Department's performance on the foregoing KPM's.

Goal two: Client satisfaction

Annually, DOJ solicits feedback from agencies to whom legal services have been provided. The Department of Administrative Services requires all agencies to ask five specific questions in customer satisfaction surveys. DOJ's KPM 137-7 includes the mandated questions and additional questions tailored to DOJ's services. This measure includes the statewide client satisfaction scoring system. Please refer to the following table (page 5) for details about the Department's performance on KPM 137-7

Goal three: Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime

The measures used to assess this goal include: 1) the percentage of CJ cases resolved successfully (KPM 137-8); 2) the percentage of crime victims' compensation orders issued within 90 days of claim receipt (KPM 137-9); 3) the percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more (KPM 137-14); 4) and the percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) (KPM 137-15). Please refer to the following table (page 5) for details about the Department's performance on the foregoing KPM's.

Goal four: Improve the effectiveness of efforts to increase support distributed to households with children

Four measures contribute to this goal. They are: 1) percentage of support collected by the CSP, which is distributed to families (KPM 137-10); 2) percentage of current child support collected relative to total child support owed (KPM 137-11); 3) percentage of CSP cases paying towards arrears relative to total CSP cases with arrears due (KPM 137-12); and 4) percentage of CSP cases with support orders relative to total CSP cases (KPM 137-13). Please refer to the following table (page 5) for details about the Department's performance on the foregoing KPM's.

4. CHALLENGES

Performance measurements confront the Department with multiple challenges.

First, several of DOJ's programs, such as the Defense of Criminal Convictions (DCC) program, Organized Crime, and District Attorney Assistance programs depend on General Fund support. In past biennia, including the 2005-07 biennium, the amount of support was insufficient to permit maintenance of the effort required to meet relevant performance measurements. For the 2007-2009 biennium, General Fund support for the DCC program increased to levels expected to allow maintenance and improvement in KPM's reflecting outcomes of that program. However, the increase was based on a model that did not reflect other changes in the legislative process that put continued pressure on DOJ's ability to maintain services (e.g., increase of eight new attorney positions in the Office of Public Defense Services Commission) or changes elsewhere in the system (e.g., a recent directive from the Chief Judge of the Court of Appeals to reduce DOJ's maximum time for briefing cases by an additional fifty days beyond what was in the model). The Legislative Assembly did not provide sufficient General Fund support to restore full services in the Organized Crime and District Attorney Assistance programs; as a result, DOJ faces significant challenges in meeting KPM's pertaining to these programs.

Second, performance measurements have required DOJ to sharpen its expression of the intended outcomes of its programs. That exercise, in turn, required revision of certain of the performance measurements. For example, DOJ's mission is to serve the rule of law; as expressed in a given allegation of criminal misconduct, the rule of law may best be served by a thorough investigation that established the absence of any criminal misconduct. Crafting performance measurements that assign value to such outcomes is an ongoing challenge for DOJ.

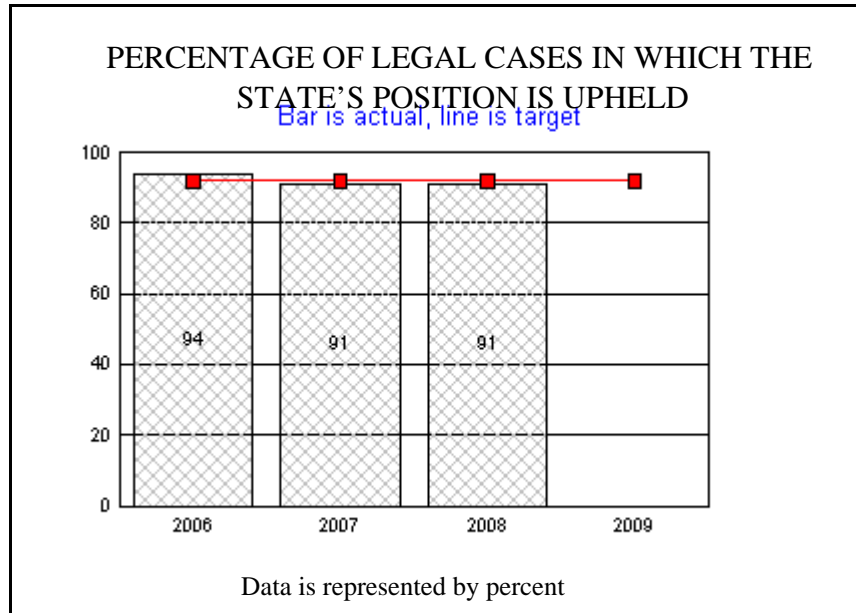
Finally, DOJ has faced challenges in collecting data from different divisions about performance measurements applicable to multiple divisions. These challenges are rooted in the reality that the work of the Divisions takes place in many different forums. DOJ faces continuing challenges in consistently collecting meaningful data from different forums.

5. RESOURCES AND EFFICIENCY

Resources: The Legislative Assembly authorized DOJ to expend funds from many sources in service of the Department's missions. For 2007-09, the total (all funds) in the Legislatively Approved Budget is \$391,812,106.

Efficiency: The Department takes "efficiency" to mean a comparison of the investment of resources with the outcomes produced. Comparisons between dollars invested and dollars returned directly measure efficiency. Key Performance Measure 137-3, for example, compares the dollars invested in collecting moneys owed the state to the dollars recovered for the state from debtors. Other measurements, such as 137-9 (Percentage of crime victims compensation orders issued within 90 days of receipt), indirectly reflect DOJ's efficiency by expressing the time within which specified outcomes are obtained given the available resources. Please refer to the narratives for individual measurements for more detail.

KPM #1	Percentage of legal cases in which the state's position is upheld	2004
Goal	Efficiently provide highest quality legal services to the state (Current target 92%).	
Oregon Context	Mission	
Data Source	Matter Management System Report and Division Administrator reviews.	
Owner	Legal Divisions (except Criminal Justice Division) CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Efficiently provide the highest quality of legal services to the state by monitoring and assessing the percentage of legal cases in which the state's position is upheld.

2. ABOUT THE TARGETS

A ruling supporting the state's position tends to reflect positively on the quality of legal advice provided by DOJ.

3. HOW WE ARE DOING

Actual performance is below the target level.

4. HOW WE COMPARE

Private sector caseloads are not analogous to DOJ's work. DOJ sought in 2005 and again in 2007, through the National Association of Attorneys General (NAAG), to determine whether any other state attorney general has established a similar performance measurement; to date, no such state has been identified.

5. FACTORS AFFECTING RESULTS

The definition of what "state's position upheld" means varies between the divisions due to the diversity of the Department's legal work and because DOJ seeks just results, not merely to prevail in a particular case. For example, the Trial Division defends civil lawsuits filed against the State, its agencies and officials in a variety of contexts. The state's position in a civil lawsuit is generally "upheld" when the trial court dismisses the lawsuit without awarding monetary damages or other forms of relief against the state. And yet, the state's legal position may also be upheld in a case in which the state's liability is conceded and damages are limited to those required by law.

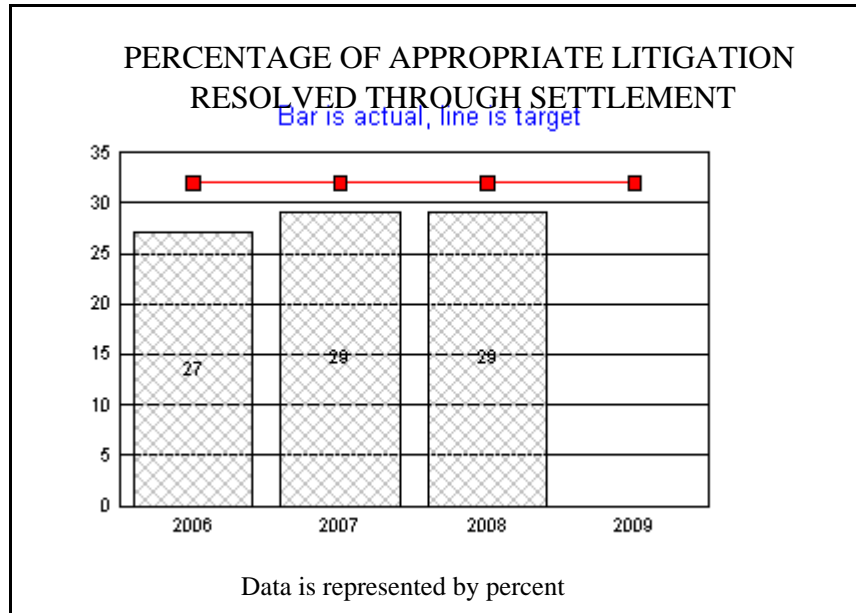
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #2	Percentage of appropriate litigation resolved through settlement	2004
Goal	Efficiently provide highest quality legal services to the state (Current target 32%).	
Oregon Context	Mission.	
Data Source	Automated Matter Management System Report and Division Administrator Review.	
Owner	Legal Divisions (except Criminal Justice Division) CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the percentage of appropriate litigation resolved through settlement.

2. ABOUT THE TARGETS

Resolving a litigation matter that is subject to negotiation by reaching settlement often provides an effective and efficient method for resolving disputes involving the state. DOJ lowered the target from 70% to 32% for 2006 to account for the erroneous inclusion of many cases that were not appropriate for settlement.

3. HOW WE ARE DOING

Actual performance is below the target level.

4. HOW WE COMPARE

Private sector caseloads are not analogous to DOJ's work. DOJ sought in 2005 and again in 2007, through National Association of Attorneys General, to determine whether any other state Attorney General has established a similar performance measurement; to date, no such state has been identified

5. FACTORS AFFECTING RESULTS

The determination of which cases are "appropriate" for negotiation and settlement varies between the divisions due to the diversity of caseloads. Not all cases are appropriate for settlement. Many factors contribute to rendering a case inappropriate for settlement. In many instances, opportunity for settlement by the DOJ is limited by the fact that the agency represented in the litigation had attempted to settle the case before referring the case to DOJ. Some litigation may arise only after many other opportunities to vindicate the state's interests have been tried and failed. For example, lawsuits seeking the termination of parental rights are filed after social service agencies have exhausted other interventions intended to protect children. Other cases may be rendered inappropriate for compromise simply by the nature of the state's interest. Settlement may not be possible because of the far reaching policy implications or because federal law precludes settlement. For example, the State is generally interested in sustaining criminal convictions in direct appeals from criminal convictions, in state post conviction relief cases, and in federal habeas corpus cases; the opportunity for negotiation between the convicted criminal and the state generally occurred at the time of the original circuit court trial and before DOJ became involved in the litigation. Unemployment-benefit cases cannot be settled due to federal restrictions.

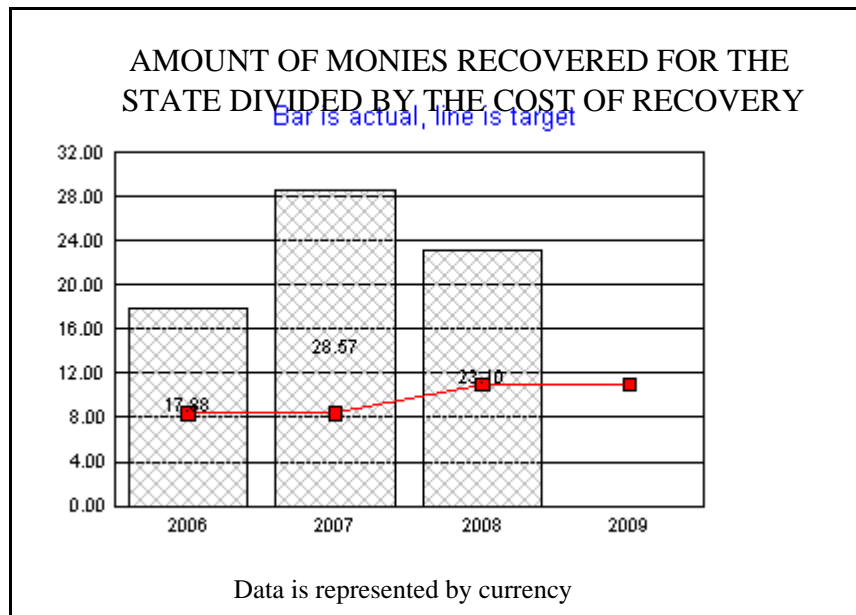
6. WHAT NEEDS TO BE DONE

The Department needs to consistently collect data about cases suitable for settlement.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The diversity of the overall caseload in the department continues to require case-by-case analysis in order to count not only those cases considered appropriate for negotiation and settlement but to also determine when a case is “won”. For example, the data included in this report does not include state post-conviction relief and federal habeas corpus cases. For the reasons described above, these cases are not appropriate for inclusion in this measure.

KPM #3	Amount of monies recovered for the state divided by the cost of recovery	2004
Goal	Efficiently provide highest quality legal services to the state (Current target \$11.00).	
Oregon Context	Mission	
Data Source	Elite System (internal software) and Civil Enforcement Division Collections Log	
Owner	Civil Enforcement Division, Civil Recovery Section CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the amount of monies recovered for the state divided by the cost of recovery.

2. ABOUT THE TARGETS

The ratio of recoveries to the cost of the recovery demonstrates the efficient use of resources to provide high quality legal services to the state.

3. HOW WE ARE DOING

Actual performance exceeded our target.

4. HOW WE COMPARE

DOJ believes its caseload is unique.

5. FACTORS AFFECTING RESULTS

Very large claims can skew results. For example, in 2006, DOJ helped recover \$25 million from parties responsible for leaving the New Carissa's rusting hulk on a south coast beach; some of the recovery actually accrued to the state in 2007.

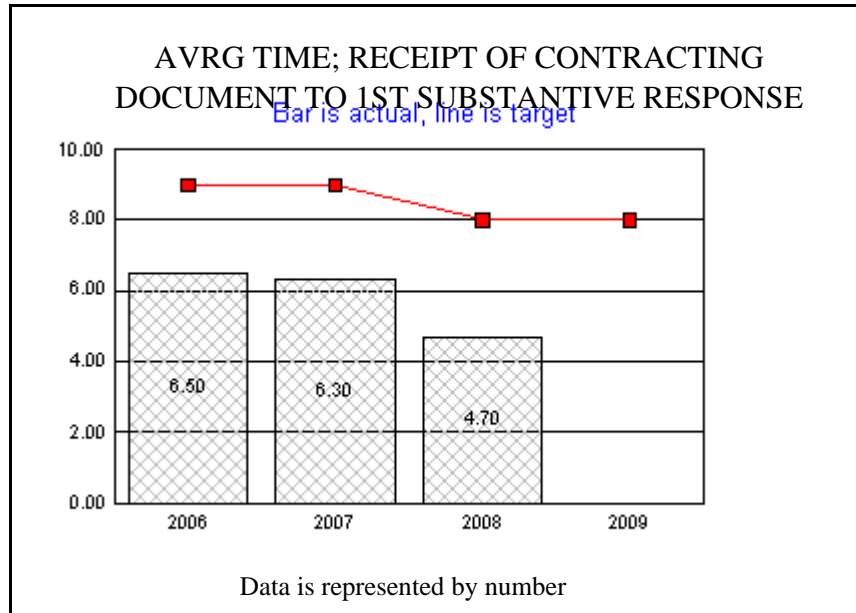
6. WHAT NEEDS TO BE DONE

Continue to use legal remedies available and evaluate outcomes for possible improvements in effectiveness and efficiency of DOJ's collections. The Department will continue active participation in the statewide Accounts Receivable Core Committee (ARCC).

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The cases included in this measure involve any money recovered as a result of the sections' legal actions. DOJ only counts those funds recovered that are a result of an action taken by the Department.

KPM #4	Average time from receipt of contracting document to first substantive response to agency	2004
Goal	Efficiently provide highest quality legal services to the state (Current target 8 days).	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	General Counsel Division CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the average time from receipt of contracting documents to first substantive response to agency.

2. ABOUT THE TARGETS

The speed with which DOJ prepares contracts can be of significance to the requesting agency. This measure helps assess DOJ's performance in relation to that demand

3. HOW WE ARE DOING

Actual performance exceeded our target.

4. HOW WE COMPARE

DOJ believes its contract review function is unique.

5. FACTORS AFFECTING RESULTS

DOJ continues to exempt categories of contracts from legal sufficiency review. As this process continues, the remaining assignments become increasingly complex. The General Counsel Division continues to monitor work on the remaining types of contracts for additional efficiencies. Other factors to be considered include the variance in state agency resources devoted to the contract process. Some agencies have "contract units" and "contract officers" some of whom have a legal/contract background and some of whom received agency level training. Other agencies do not have this resource available and are more dependent on the involvement of DOJ.

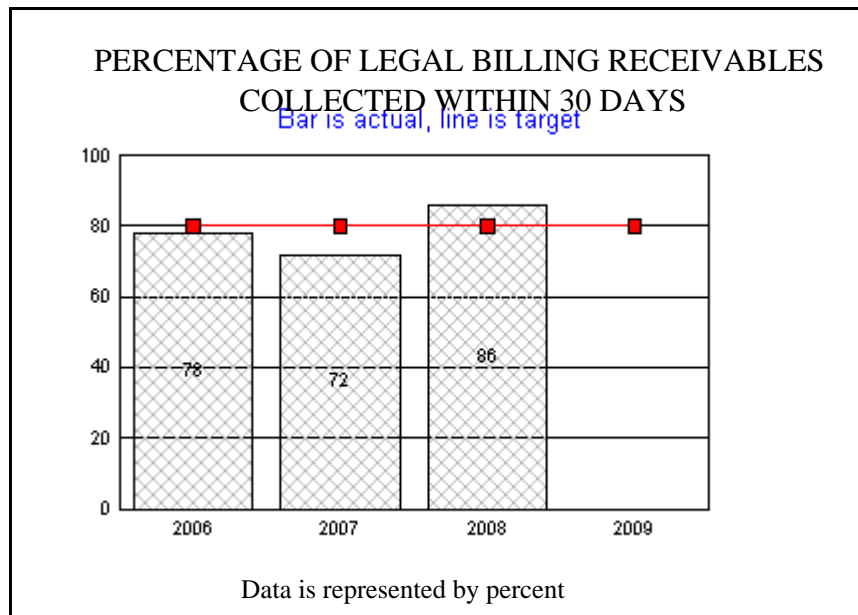
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring at the division level. Continued feedback from client agencies.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The vast majority of state contracts are processed through DOJ's Business Transactions Section of the General Counsel Division. This ensures as much consistency of process and uniformity of review as possible. There are many types of "contracts" considered in this process including personal service contracts, intergovernmental agreements, construction contracts, contracts for goods and services, information technology and intellectual property contracts, among others.

KPM #5	Percentage of legal billings receivables collected within 30 days	2004
Goal	Efficiently provide highest quality legal services to the state (Current target 80%).	
Oregon Context	Mission	
Data Source	Elite System (internal software) and R*STARS (statewide automated accounting system)	
Owner	Administrative Services Div, Fiscal Services Section CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the percent of legal billing receivables collected within 30 days

2. ABOUT THE TARGETS

Collecting receivables timely ensures appropriate cash flow and allows the department to provide high quality legal services to state agencies, boards and commissions at the lowest possible cost. State clients pay for legal services only as they use them, following a business model of operation.

3. HOW WE ARE DOING

We have exceeded our target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison

5. FACTORS AFFECTING RESULTS

Some agencies are heavy consumers of DOJ's legal services. If even one of those agencies fails to timely pay a DOJ invoice, DOJ's performance on 137-5 can slip below the target mark.

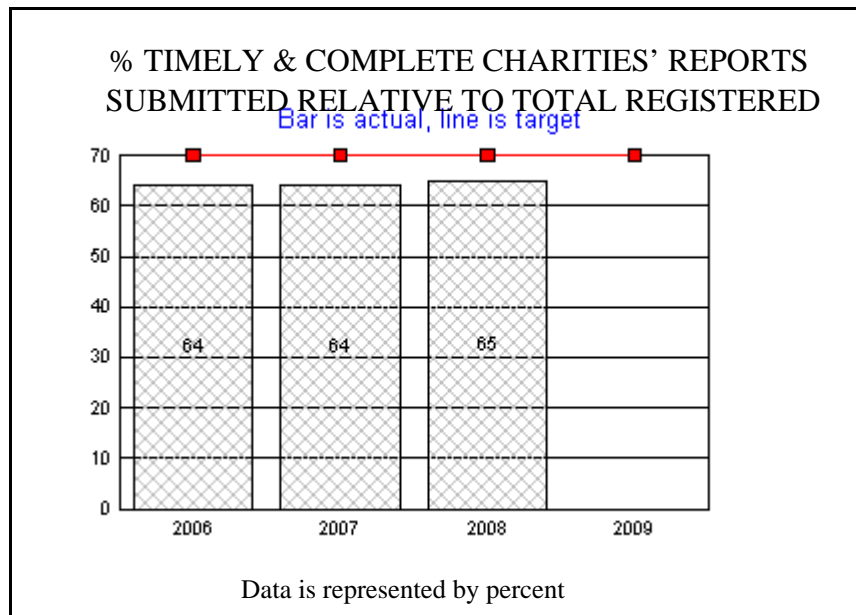
6. WHAT NEEDS TO BE DONE

Ongoing monitoring and communications with client agencies.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. All attorneys and other legal services personnel routinely enter data into the automated system on billable hours worked. All billings and receivable processing is done centrally through our Administrative Services Division. Policies are in place to ensure accuracy and appropriateness of billings resulting from the time capture system for legal services personnel. Additionally monthly reports are shared with Executive Staff on billing trends and any client agency payment or collection issues to allow for timely corrections.

KPM #6	Percentage of timely and complete charities' reports submitted relative to total charities registered	2004
Goal	Efficiently provide highest quality legal services to the state (Current target 70%).	
Oregon Context	Mission	
Data Source	Charitable Activities Section Database	
Owner	Civil Enforcement Div, Charitable Activities Section CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Efficiently provide the highest quality legal services to the state by monitoring the percentage of timely and complete charities' reports.

2. ABOUT THE TARGETS

Reports that are timely and complete demonstrate the effectiveness of education and communication with reporting charities.

3. HOW WE ARE DOING

We have not yet reached our target

4. HOW WE COMPARE

At this time we are not aware of any comparable data in public or private sector.

5. FACTORS AFFECTING RESULTS

The legislature reduced the target of this KPM to 70% for the 2005-07 biennium. The measure requires “timely and complete” reports (emphasis added). DOJ believes the target was established to measure performance on only one element – the timeliness of reports submitted by charities to DOJ. Further, DOJ has determined that the actual performance for 2006 should have been reported as 64% instead of the previously reported 75%. Additionally, for this reporting period the number of charitable organizations in Oregon continued to increase and as of 06/30/08 there were 14,493 charities required to file reports. DOJ tries to make compliance as easy as possible by publishing reporting forms, training the personnel of charitable organizations, and answering technical assistance questions.

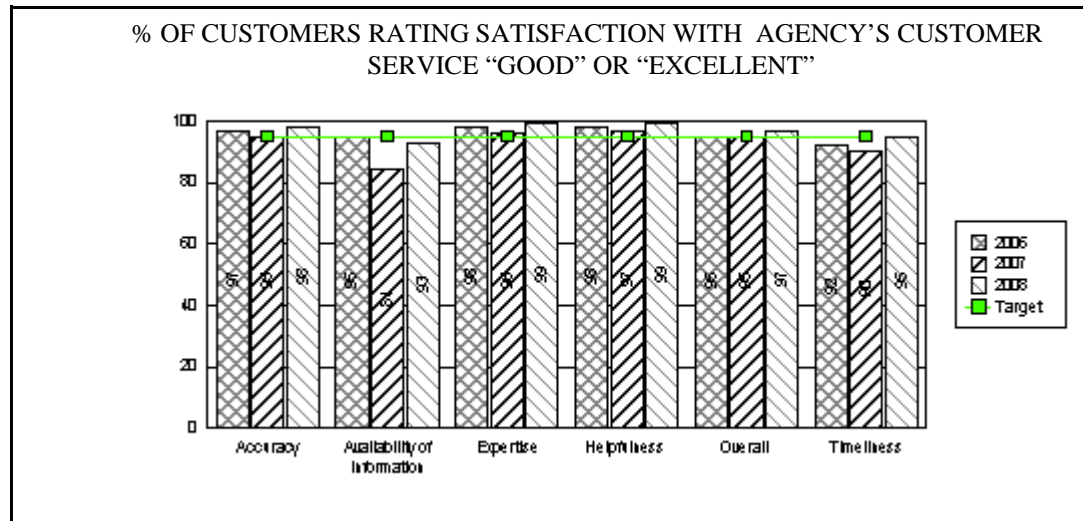
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring at the division level.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #7	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	2004
Goal	Client Satisfaction (Current target 95%).	
Oregon Context	Mission	
Data Source	Customer survey using DAS models/standards and facilitated through "SurveyMonkey" software	
Owner	Attorney General CONTACTS: General Counsel Division; Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415 Current survey of legal service customers facilitated by General Counsel Division	



1. OUR STRATEGY

We ask agencies how we can improve; we follow up on those requests and then survey again the following year.

2. ABOUT THE TARGETS

Asking client agencies annually about their satisfaction with the legal services provided to them is a direct measure of client satisfaction of a key

customer base. This is a performance measure that the Department put in place prior to the implementation of customer service measures on a statewide level.

3. HOW WE ARE DOING

On target overall.

4. HOW WE COMPARE

While DOJ has found some private sector statistics on legal services surveys, other caseloads are often not similar overall to the state's work. At this time data from other state's Attorneys General are not readily available.

5. FACTORS AFFECTING RESULTS

Many things may affect results on PM 137-7. These factors include: Resources appropriated to DOJ by the Assembly; complexity of the work in comparison to the length of time allowed to prepare legal advice about the issue; and, in very rare instances, agencies who transfer dismay at the message to the DOJ messenger

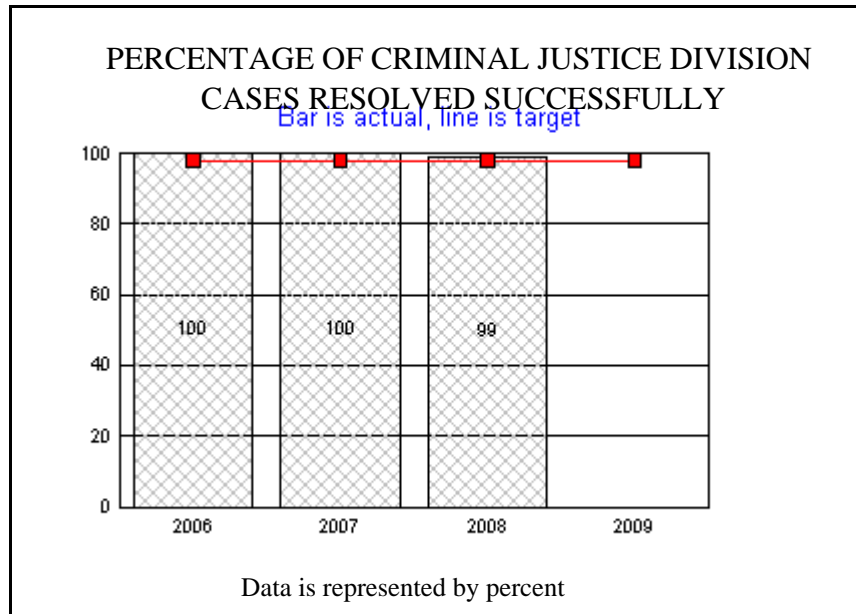
6. WHAT NEEDS TO BE DONE

DOJ's senior managers discuss concerns identified in client surveys with managing attorneys and with affected client agencies.

7. ABOUT THE DATA

DOJ conducts one annual survey of our legal customers/client agencies. The survey contains the standardized questions and uses the calendar year approved standard scoring system.

KPM #8	Percentage of Criminal Justice Division cases resolved successfully	2004
Goal	Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime (Current target 98%).	
Oregon Context	OBM #61 Overall Crime	
Data Source	Automated Matter Management System	
Owner	Criminal Justice Division CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by evaluating the percentage of CJ cases resolved successfully.

2. ABOUT THE TARGETS

The target encompasses a wide array of cases, from the mundane to the profoundly consequential, such as death penalty prosecutions

3. HOW WE ARE DOING

Actual performance exceeded our target.

4. HOW WE COMPARE

The Division is responsible for the investigation and prosecution of a very wide range of cases. DOJ is not aware of any other local, state, or federal agency that has a comparable combination of responsibilities.

5. FACTORS AFFECTING RESULTS

Because the number of cases resolved in any given year is small (183 in 2008), the outcome in a very small number of cases will be reflected on a percentage basis as an improvement or degradation in performance.

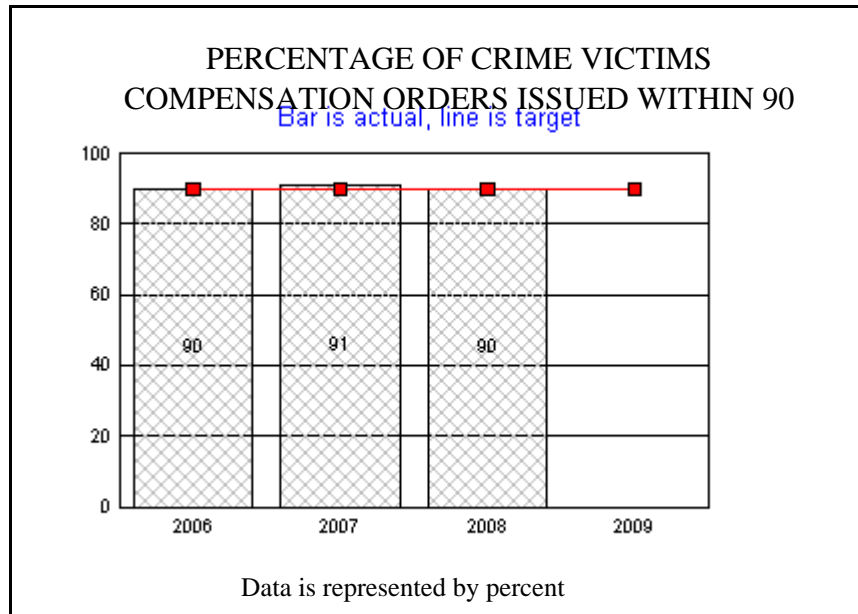
6. WHAT NEEDS TO BE DONE

Continue monitoring.

7. ABOUT THE DATA

The measure is reported using the Oregon fiscal year. DOJ counts as “closed” cases that are concluded, final action has been taken and the CJ has taken the formal administrative action of “closing” the case in the automated matter management system. Cases included in this measure include all criminal matters investigated or prosecuted by division staff. These include cases such as tobacco enforcement, organized crime, internet crimes as well as assistance on cases referred to us by county District Attorneys. A case is counted as “unsuccessful” if a person who has been charged with a crime is acquitted. A case is “resolved successfully” if a criminal charge is filed and a court judgment is subsequently entered, finding the suspect guilty; or, after conducting an investigation, it is determined that in the interests of justice a criminal charge should not be filed, or should be dismissed, because the charge is not supported by admissible evidence.

KPM #9	Percentage of crime victims compensation orders issued within 90 days of claim receipt	2004
Goal	Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime (Current target 90%).	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	Crime Victims' Services Division CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Monitor the percentage of crime victims compensation orders issued within 90 days of claim receipt.

2. ABOUT THE TARGETS

Victims cannot receive benefits until an order issues. PM 137-9 therefore reflects on DOJ's efficiency in timely meeting the needs of the victims of crime.

3. HOW WE ARE DOING

Actual performance is on target.

4. HOW WE COMPARE

DOJ is not aware of any private sector caseloads and services that are similar overall to DOJ's work. Likewise other government services to victims of crime are either tied to our state program, or are not similar in nature. We will continue to monitor the work of others in this area to see if relevant data becomes available.

5. FACTORS AFFECTING RESULTS

The number of incoming claims has steadily grown while there has been no increase in personnel and some turnover of experienced employees requiring some period of training.

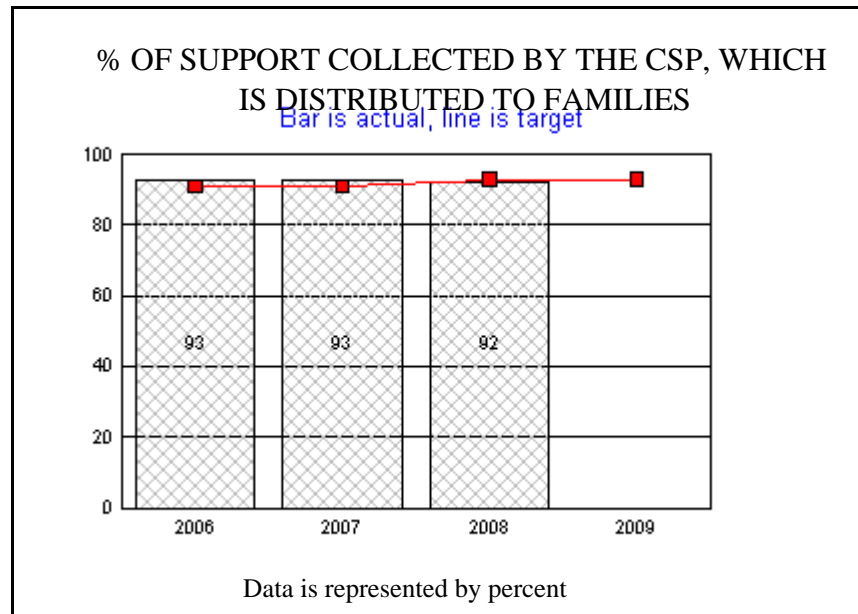
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #10	Percentage of support collected by the Child Support Program (CSP), which is distributed to families (Federal Fiscal Year)	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children (Current target 93%).	
Oregon Context	OBM #56 – Child Support Payments	
Data Source	Data is retrieved through the Child Support Enforcement Automated System and reported on the OCSE34A federal report. (Federal Fiscal Year)	
Owner	Division of Child Support CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of support distributed to families compared to monies retained by the state. Collecting and distributing support to families is a direct measure of the CSP’s effectiveness.

2. ABOUT THE TARGETS

The target was 91% and was changed to 93% during the 2007 budget process.

3. HOW WE ARE DOING

Actual performance exceeded our target.

4. HOW WE COMPARE

The published national average for all states is 90%.

5. FACTORS AFFECTING RESULTS

Federal law establishes priorities for the distribution of collected funds. For example, federal law requires the bulk of collected funds to be distributed to families before any is distributed to states to reimburse the state for the costs of previously-provided public assistance.

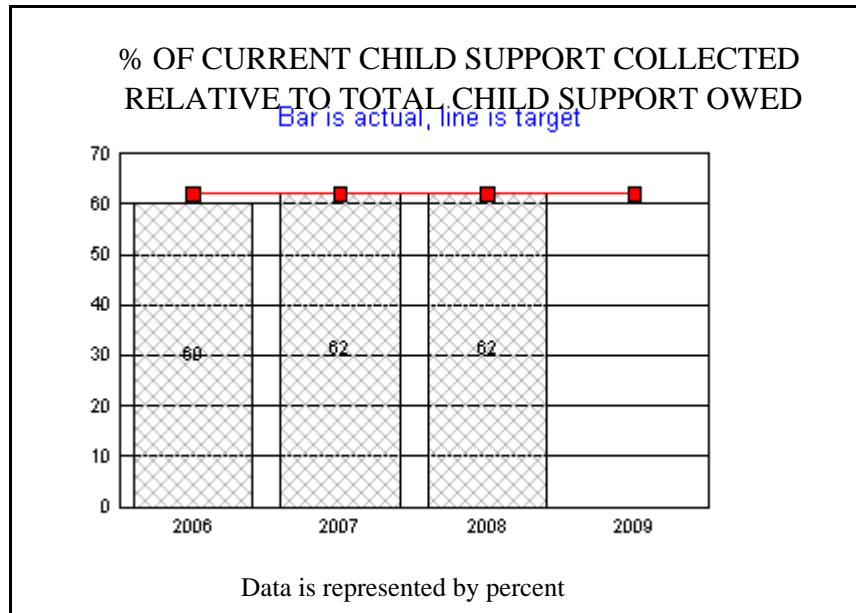
6. WHAT NEEDS TO BE DONE

Continue to monitor performance.

7. ABOUT THE DATA

The datum in this measure is the percentage of the total support collected by the CSP (both DCS and DA offices) that is sent to families and not kept by the state to reimburse Temporary Assistance to Needy Families (TANF), Child Welfare (CW) or Oregon Youth Authority (OYA). CW and OYA cases are those in which a child is or has been in qualified state care or custody. The reporting cycle is the Federal Fiscal Year (October 1-September 30).

KPM #11	Percentage of current child support collected relative to total child support owed	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children (Current target 62%).	
Oregon Context	OBM #56 Child Support Payments	
Data Source	Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE34A federal report. (Federal Fiscal Year)	
Owner	Division of Child Support CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of current child support owed which is collected. Collecting and distributing support to families is a direct measure of the Program’s effectiveness.

2. ABOUT THE TARGETS

The target (62%) is higher than the floor set by the federal government (40%).

3. HOW WE ARE DOING

Actual performance is on target.

4. HOW WE COMPARE

The published national average for all states is 59%. The federal government has set 40% as the minimum requirement for this measure.

5. FACTORS AFFECTING RESULTS

As to obligors who are able but unwilling to meet their obligations, the amount collected depends in part on the effectiveness and efficiency of the tools available to DOJ under state and federal law. Oregon is generally well-equipped with the tools required to persuade obligors to fulfill their obligations and to compel them to do so when necessary. The results for PM 137-11 also are affected by the reality that a few obligors are willing but unable to pay. DOJ's effectiveness in collecting funds from obligors who have the ability to pay depends to a great extent on the resources invested to carry out collection activities.

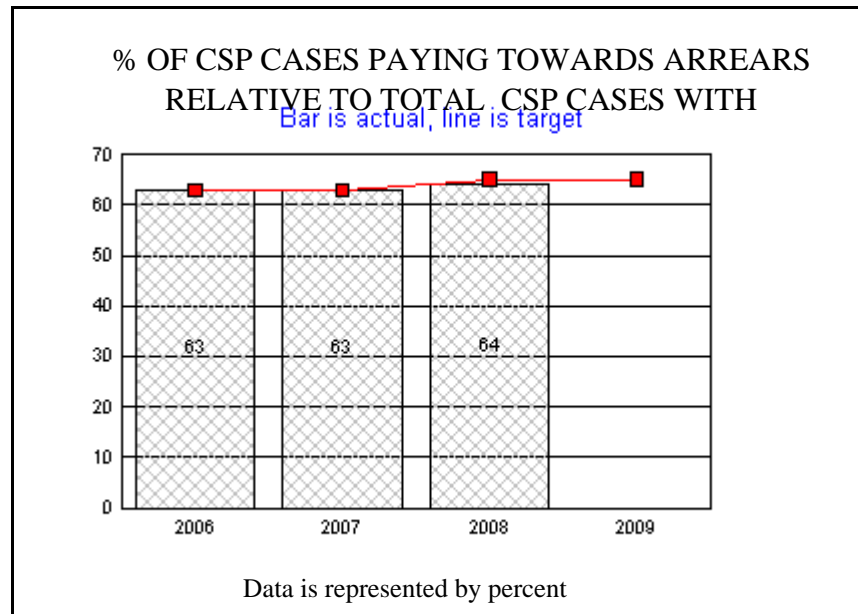
6. WHAT NEEDS TO BE DONE

Continue to monitor performance.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1-September 30). The datum in this measure includes only the percentage of the total monthly ongoing child support ordered (under a court or administrative final judgment) that is actually paid. Payments to past due support are not counted in this measure. This total is for both DCS and DA offices.

KPM #12	Percentage of Child Support Program (CSP) cases paying towards arrears relative to total CSP cases with arrears due	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children (Current target 65%).	
Oregon Context	OBM #56 – Child Support Payments	
Data Source	Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE34A Federal Report. (Federal Fiscal Year)	
Owner	Division of Child Support CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of CSP cases paying towards arrears relative to total CSP cases with arrears due.

2. ABOUT THE TARGETS

The target (65%) is higher than the national average (61%) and much higher than the minimum (40%) required by the federal government

3. HOW WE ARE DOING

Actual performance is below the target level.

4. HOW WE COMPARE

The published national average for all states is 61%. The federal government has set 40% as the minimum requirement for this measure

5. FACTORS AFFECTING RESULTS

Results for PM 137-12 are affected by the same factors that affect PM 137-11.

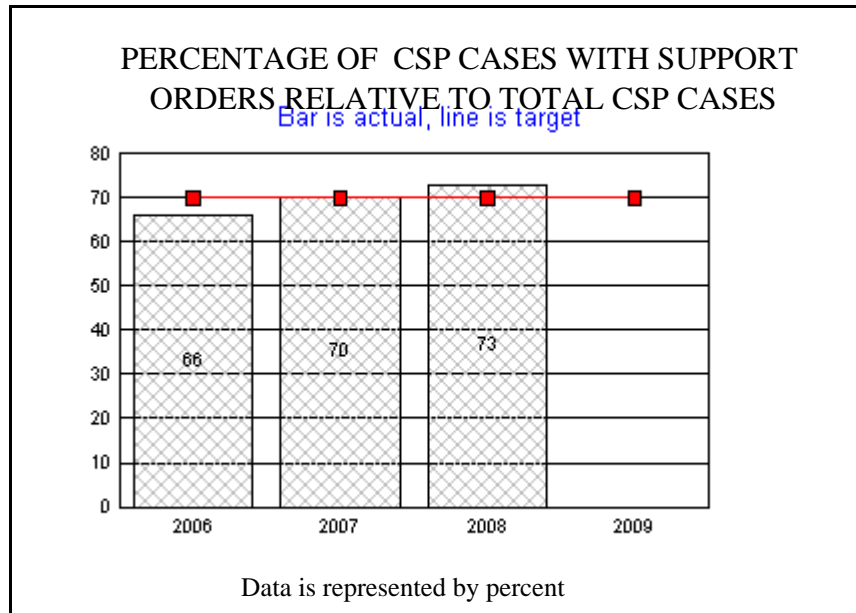
6. WHAT NEEDS TO BE DONE

Continue to monitor performance. * Please note that the Child Support Program statistics run on FFY 10-1-07 to 9-30-08. This is a cumulative measure and will be updated with fourth quarter data when available.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1-September 30). The datum in this measure includes the percentage of child support cases where the CSP received a payment (in any amount) toward past due support. For cases with both ongoing child support and past due support, the payment toward ongoing support is made before any money is applied toward the past due support. This total is for both DCS and DA offices.

KPM #13	Percentage of CSP cases with support orders relative to total CSP cases	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children (Current target 70%).	
Oregon Context	OBM #56 Child Support Payments.	
Data Source	Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE34A federal report. (Federal Fiscal Year)	
Owner	Division of Child Support CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of CSP cases with support orders relative to total CSP cases.

2. ABOUT THE TARGETS

The target (70%) is lower than the national average (75%) but much higher than the minimum (40%) required by the federal government.

3. HOW WE ARE DOING

Actual performance exceeded our target.

4. HOW WE COMPARE

The published national average for all states is 75%. The federal government has set 40% as the minimum requirement for this measure.

5. FACTORS AFFECTING RESULTS

Results for KPM 137-13 are affected by the same factors that affect KPM 137-11. Further, until December 2006, the CSP established orders only when DOJ could verify the obligor's income and assets. In December 2006, the CSP discontinued this practice and moved to establish fair and equitable orders in all cases requiring CSP services. DOJ continues to close cases in which no services are required. All of these factors will affect future results on KPM 13.

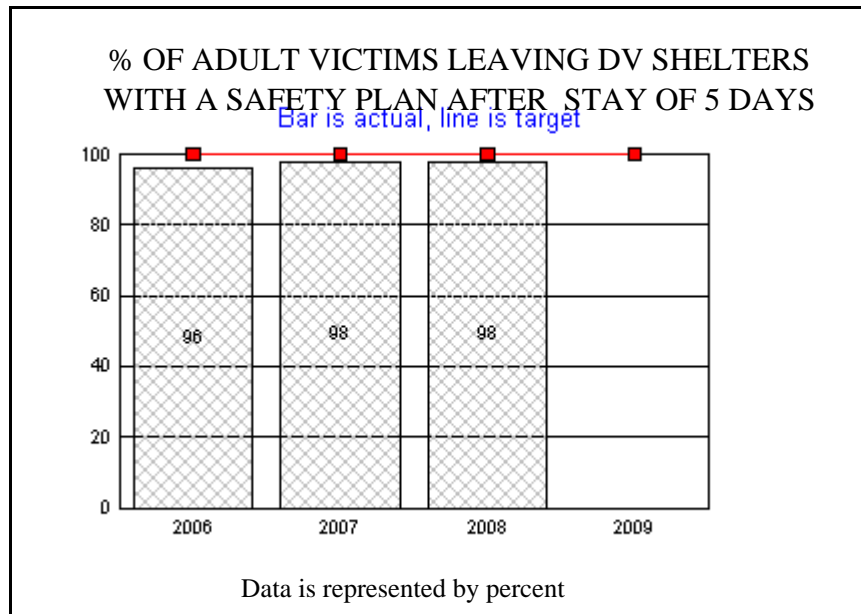
6. WHAT NEEDS TO BE DONE

Continue to monitor performance.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1-September 30). The datum in this measure looks at the total CSP caseload (both DCS and DA offices) and takes the percentage of child support cases in which there is an order addressing support and/or medical insurance.

KPM #14	Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more	2006
Goal	Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime (Current target 100%).	
Oregon Context	Mission	
Data Source	Department of Human Services collects data monthly through domestic violence grant reports which are submitted semi-annually to DOJ	
Owner	Crime Victims Services Division CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 3789-5415	



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by monitoring the percentage

of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more.

2. ABOUT THE TARGETS

Private non-profit agencies provide direct shelter services to domestic violence victims in Oregon. The target (100%) was established after examination of data from 2006.

3. HOW WE ARE DOING

We have not yet reached our target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison for PM 137-14

5. FACTORS AFFECTING RESULTS

DOJ makes grants to support domestic violence shelters. The shelters are operated by private non-profit agencies, not DOJ personnel. The result measured by PM 137-14 is, therefore, affected directly by personnel who do not serve under the Attorney General's direction or control. DOJ does influence the results indirectly through grant funding agreements establishing DOJ's expectations of the grantees.

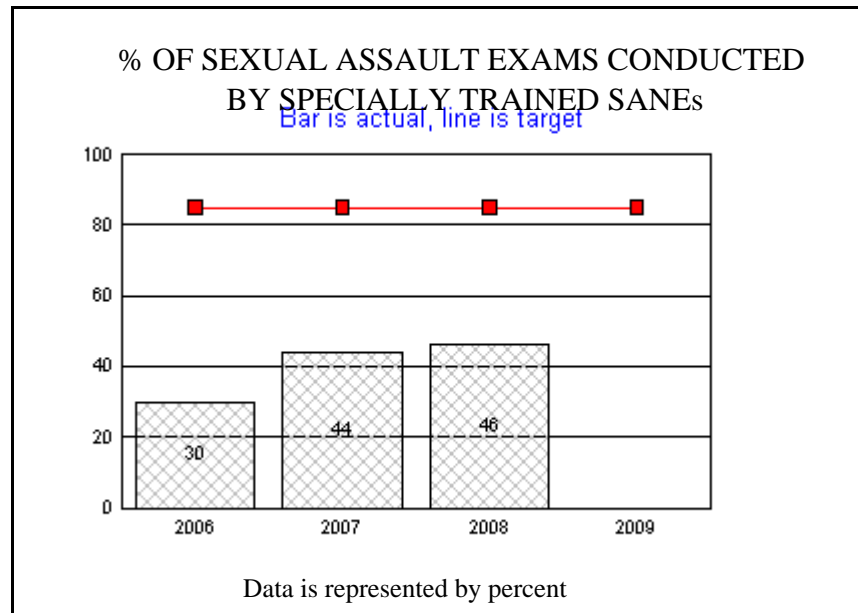
6. WHAT NEEDS TO BE DONE

Data collection, analysis, and monitoring and collaboration with DHS, advocacy groups, shelters and the Attorney General's Sexual Assault Task Force.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)	2006
Goal	Enhance public safety by indentifying, investigating, and prosecuting criminal activity and support the victims of crime (Current target 85%).	
Oregon Context	Mission.	
Data Source	Data is based on the number of payment requests submitted to the Sexual Assault Victims' Emergency Medical Response Fund for rape kits; further data is collected from the Oregon State Police Crime Labs where rape kits are processed.	
Owner	Crime Victims Services Division CONTACTS: Ronelle Shankle (503) 378-6002 and Jim Lamka (503) 378-5415	



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by monitoring the percent of

sexual assault exams conducted by specially trained SANEs.

2. ABOUT THE TARGETS

SANEs are specially trained to conduct examinations of victims of sexual assault. The target (85%) is new for 2007.

3. HOW WE ARE DOING

We have not yet reached our target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison for PM 137-15

5. FACTORS AFFECTING RESULTS

DOJ administers the state's Sexual Assault Victims Emergency Medical Response Fund (Fund). The Fund helps offset costs arising from SANE training and from the examination of victims of sexual assault by SANE. The SANEs are employed by health care providers; they are not DOJ personnel. The result measured by PM 137-15 is, therefore, affected directly by personnel who do not serve under the Attorney General's direction or control. DOJ does influence the results indirectly through its administration of the Fund. The availability of SANEs is still an issue in some areas of the state, both geographically as well as their not being available 24 hours a day. The ongoing training provided by the Attorney General's Sexual Assault Task Force to certify more SANEs is a critical element contributing to this measure. DOJ has not yet reached the saturation level for such training and DOJ anticipates the need for ongoing training. From the inception of the SANE program, DOJ has known that it would take several years to build up the necessary resources statewide to reach this target level.

6. WHAT NEEDS TO BE DONE

Data collection, analysis and monitoring as well as collaboration with medical facilities, law enforcement and the Attorney General's Sexual Assault Task Force.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to:

- Fighting crime and protecting crime victims
- Improving child welfare
- Protecting the environment
- Fighting for Oregon consumers, workers, investors, and taxpayers
- Promoting a positive business climate
- Providing great legal services to Oregon's state government; and
- Defending the rights of all Oregonians.

Contact: Ronelle Shankle

Contact Phone: 503-378-6002

Alternate: Karen Hazel

Alternate Phone: 503-378-5482

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* **Staff :** The Attorney General assigned a member of his Executive Staff to coordinate the preparation, monitoring, and periodic revision of key performance measures. This “KPM Coordinator” and fiscal staff regularly attend and participate in statewide performance measure meetings hosted by the Oregon Progress Board, Department of Administrative Services, Legislative Fiscal Office and others.

Division Administrators and an internal committee solicited information and feedback for DOJ’s original key performance measures from within individual sections as well as across division lines. Each division reviewed its own measurements with staff.

* **Elected Officials:** The Department’s Executive Staff and the Attorney General approved the final proposed key performance measures. The Legislative Assembly adopted them in 2003. During the 2005 Legislative Session two new key performance measures were added related to victims’ services. The Director of the Crime Victims’ Services Division worked with partner agencies and advocates for victims of crime to develop these measures. The Legislative Assembly established the targets.

* **Stakeholders:** Stakeholders from partner agencies also participated in the development of relevant key performance measures. The committee then reviewed all proposed key performance measures.

	<p>* Citizens: DOJ's key performance measures are posted on the agency's Intranet and Internet for easy access by Oregonians, customers, stakeholders, and staff.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>KPMs help DOJ's managers recognize strengths and focus attention on areas needing improvement. KPMs help assess the effects of budget decisions and workload changes. The CSP measures help satisfy federal mandates that must be met if federal funding of the CSP is to be continued.</p> <p>In the last year of the 2005-2007 biennium, DOJ completed collection of baseline data for certain measures and refined its internal systems for collecting key performance measures data. During the 2007 Legislative Session, the staff of the Legislative Fiscal Office readjusted some KPM targets. The changes are as follows: 137-3 went from \$8.37 to \$11.00; 137-4 went from 9 days to 8 days; 137-10 went from 91% to 93%; and 137-12 went from 63% to 65%.</p>
<p>3 STAFF TRAINING</p>	<p>Managers advise staff of the key performance measures and in many divisions staff is directly involved in the data collection or direct daily implementation of the measures. Designated Department staff regularly attend and participate in key performance measure training by the Oregon Progress Board and share information with the Department as appropriate.</p>
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff : The Department communicates results through several forums. Within the Department, staff members are active in the collection of data and implementation of processes and improvements pertinent to the measures. Some divisions provide regular reports at staff meetings; other divisions rely on the reports posted on DOJ's Intranet. The annual report is posted on the Department's Intranet and distributed through Executive Staff to each division. Each division responsible in whole or in part for one or more KPM participates in reviewing those measures, assessing the division's performance as to relevant measures, and reviewing and preparing DOJ's Annual KPM Report.</p> <p>* Elected Officials: Outside of the Department, key performance measures are communicated to the Legislature and others through the DAS and LFO processes.</p> <p>* Stakeholders: Additionally, key performance measures are communicated to other public and private stakeholders upon request and through posting this Annual Performance Measure Report on the agency's external website.</p>

<p>* Citizens: Additionally, key performance measures are communicated to other public and private stakeholders upon request and through posting this Annual Performance Measure Report on the agency's external website.</p>
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