

GENERAL GOVERNMENT

Oregon Benchmark and Performance Measure Data

Oregon Progress Board
503-378-3201

January 2005

Performance measures from these agencies link* to	...these Oregon Benchmarks.																														
<ul style="list-style-type: none"> • Economic Revitalization Team (ERT) • Library, Oregon State • Revenue, Department of • Liquor Control Commission • Administrative Services, Department of (DAS) • Government Standards & Practices Commission (GSPC) • Public Employees Retirement System (PERS) <p>Please see Appendix (page 8) for annual reports on benchmark-linked performance measures from these agencies.</p>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 90%;"></th> <th style="text-align: right; width: 10%;">Page</th> </tr> </thead> <tbody> <tr> <td>35 Public Management Quality</td> <td style="text-align: right;">1</td> </tr> <tr> <td>1 Employment in Rural Oregon</td> <td style="text-align: right;">2</td> </tr> <tr> <td>4 Net Job Growth</td> <td style="text-align: right;">2</td> </tr> <tr> <td>11 Per Capita Income</td> <td style="text-align: right;">2</td> </tr> <tr> <td>15 Unemployment</td> <td style="text-align: right;">3</td> </tr> <tr> <td>18 Ready to Learn.....</td> <td style="text-align: right;">3</td> </tr> <tr> <td>19 Third Grade Reading and Math.....</td> <td style="text-align: right;">3</td> </tr> <tr> <td>20 Eighth Grade Reading and Math.....</td> <td style="text-align: right;">4</td> </tr> <tr> <td>33 Understanding Taxes</td> <td style="text-align: right;">5</td> </tr> <tr> <td>34 Taxes and Charges.....</td> <td style="text-align: right;">5</td> </tr> <tr> <td>36 S&P Bond Rating**</td> <td style="text-align: right;">6</td> </tr> <tr> <td>38 Public Library Service</td> <td style="text-align: right;">6</td> </tr> <tr> <td>49 Teen Substance Abuse.....</td> <td style="text-align: right;">6</td> </tr> <tr> <td>53 Poverty</td> <td style="text-align: right;">7</td> </tr> </tbody> </table>		Page	35 Public Management Quality	1	1 Employment in Rural Oregon	2	4 Net Job Growth	2	11 Per Capita Income	2	15 Unemployment	3	18 Ready to Learn.....	3	19 Third Grade Reading and Math.....	3	20 Eighth Grade Reading and Math.....	4	33 Understanding Taxes	5	34 Taxes and Charges.....	5	36 S&P Bond Rating**	6	38 Public Library Service	6	49 Teen Substance Abuse.....	6	53 Poverty	7
	Page																														
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19 Third Grade Reading and Math.....	3																														
20 Eighth Grade Reading and Math.....	4																														
33 Understanding Taxes	5																														
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*Agencies self-declare which benchmarks their performance measures link to in the Links to Oregon Benchmarks form.

** No general government agency links to Benchmark 36 – S&P Bond Rating.

ALIGNMENT - GENERAL GOVERNMENT AGENCIES

OREGON SHINES – OREGON’S STRATEGIC VISION “A prosperous Oregon that excels in all spheres of life.”		
Goal 1 Quality Jobs for All Oregonians	Goal 2 Safe, Caring and Engaged Communities	Goal 3 Healthy, Sustainable Surroundings

↓ ↓ ↓

OREGON BENCHMARKS AND PERFORMANCE MEASURES – ALL AGENCIES

Economy	Education	Civic Engagement	Social Support	Public Safety	Community Development	Environment
Benchmarks #1-17	Benchmarks #18-29	Benchmarks #30-38	Benchmarks #39-60	Benchmarks #61-66	Benchmarks #67-74	Benchmarks #75-90
73 Performance Measures	81 Performance Measures	26 Performance Measures	95 Performance Measures	53 Performance Measures	47 Performance Measures	103 Performance Measures

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PERFORMANCE MEASURES - GENERAL GOVERNMENT AGENCIES

ERT 1 Performance Measure	Library 3 Performance Measures	DAS 18 Performance Measures	PERS 8 Performance Measures
		GSPC 5 Performance Measures	Liquor Control 2 Performance Measures
		Liquor Control 1 Performance Measure	
		Revenue 1 Performance Measure	
		Library 2 Performance Measures	
		ERT 1 Performance Measure	

Agency Performance Measures

General Government agencies are in bold. [Click on blue page numbers for more detail.](#)

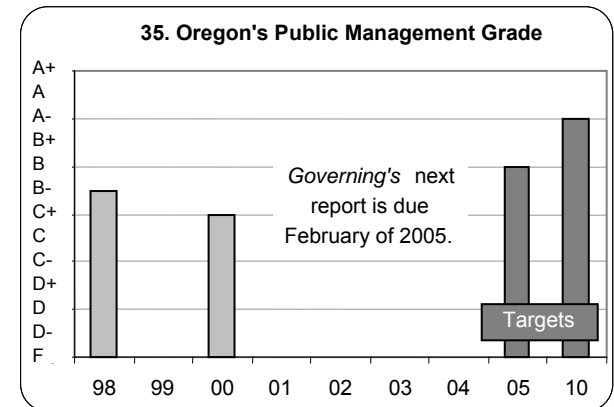
Oregon Benchmarks

Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml

Oregon Benchmark #35 – Public Management Quality

Governing magazine's ranking of public management quality

Department of Administrative Services	Page	On Target?*
PM #1: Ranking of state budget policies to processes as measured by the Budget Process Quality (BPQ) index.	9	
PM #2: Department-wide Performance Satisfaction Survey who rank BAM very good to excellent	11	
PM #7: Annual voluntary turnover rate for the State workforce	12	√
PM #8: Racial/ethnic diversity in the State workforce as a percentage of the statewide civilian labor force	14	
PM #11: Number of state information technology projects with a 90% actual to expectations ratio measured by performance and features criteria	15	
PM #12: Total cost of ownership for centrally provided technology services compared to 2000	16	
PM #18: Percent of state agencies submitting annual performance reports in 2004 consistent with performance measure guideline	17	
PM #25: Annual number of worker's compensation, liability, and property claims per 100 FTE	19	
PM #27: Percent change in current claims cost compared to previous biennium	20	
PM #28: Cost of risk per \$1,000 of state budget by fiscal year	21	√
PM #32: Cost of state vehicles (sedans) annually as a percent of contracted rental rates	22	√
PM #33: Project savings resulting from DAS statewide price agreement pricing compared to prices individual state agencies would pay without the benefit of a DAS statewide price agreement	23	√
Economic Revitalization Team		
PM #1: Percent of local participants who rank the ERT process as very good to excellent	25	√
Government Standards and Practices Board		
PM #1: Number of days from filing of complaint to completion of preliminary review	28	√
PM #2: Number of days from finding of cause to completion of investigation	29	√
PM #3: Number of days to issue written opinion	30	√
PM #4: Number of annual training presentations	31	



*On target means actual data was at or better than target in the most recent year shown in the 2004 Annual Performance Progress Reports.

Agency Performance Measures

General Government agencies are in bold. [Click on blue page numbers for more detail.](#)

Oregon Benchmark #1 – Employment in Rural Oregon

Percent of Oregonians employed outside the Willamette Valley & the Portland tri-county area

<i>Economic and Community Development Department</i>	Page	On Target?*
Economic Revitalization Team		
PM #2: Number of new industrial sites / acres certified as "project ready."	26	
<i>Employment Department</i>		
<i>Department of Transportation</i>		

Oregon Benchmark #4 – Net Job Growth

Net job growth: a. urban counties, b rural counties

<i>Economic and Community Development Department</i>	Page	On Target?*
Economic Revitalization Team		
PM #2: Number of new industrial sites / acres certified as "project ready."	26	
<i>Employment Department</i>		
<i>Department of Transportation</i>		
<i>Department of Land Conservation and Development</i>		
<i>Oregon University System</i>		

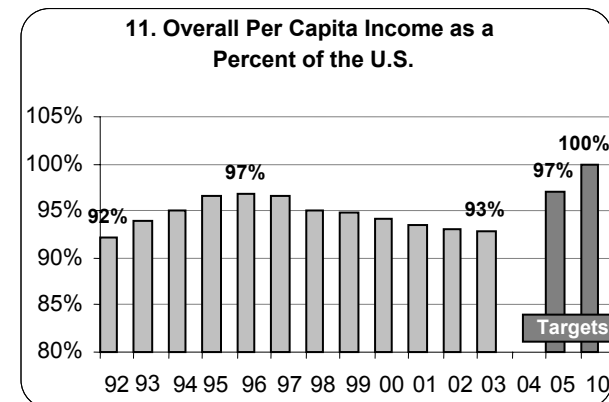
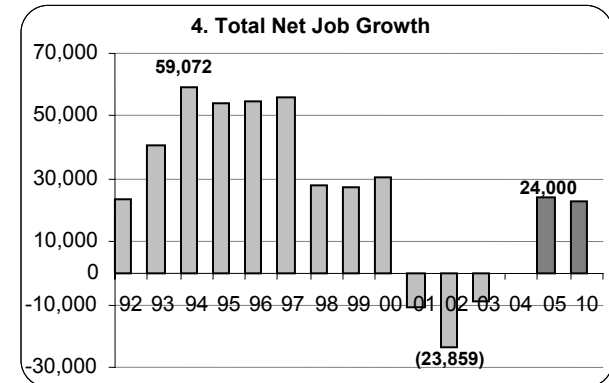
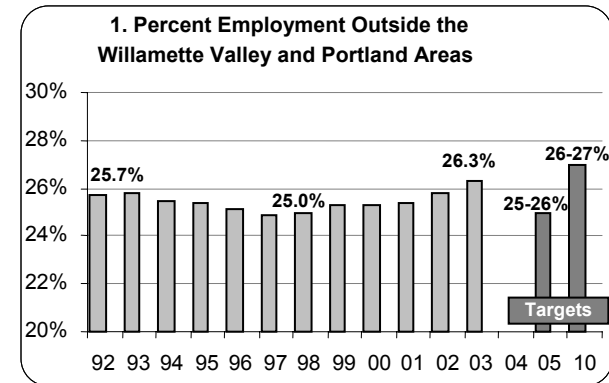
Oregon Benchmark #11 – Per Capita Income

Per capita personal income as a percent of the U.S. per capita income (U.S.=100%): a. metropolitan as a percent of metropolitan U.S., b. non-metropolitan as a percent of non-metropolitan U.S.

<i>Economic and Community Development Department</i>	Page	On Target?*
Economic Revitalization Team		
PM #2: Number of new industrial sites / acres certified as "project ready."	26	
<i>Oregon University System</i>		

Oregon Benchmarks

Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml



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Agency Performance Measures

General Government agencies are in bold. Click on blue page numbers for more detail.

Oregon Benchmark #15 – Unemployment

Oregon unemployment rate as a percent of U.S. unemployment rate

<i>Employment Department</i>	Page	On Target?*
Economic Revitalization Team		
PM #2: Number of new industrial sites / acres certified as "project ready."	26	

Oregon Benchmark #18 – Ready to Learn

Percent of children entering school ready to learn

<i>Oregon Department of Education</i>	Page	On Target?*
Oregon Library		
PM #9: Percent increase in local public library services to children	32	

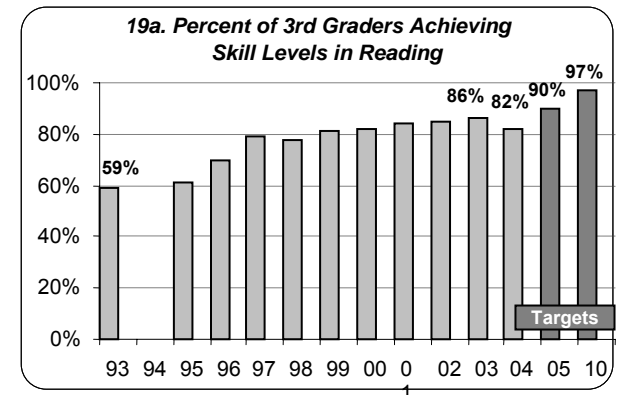
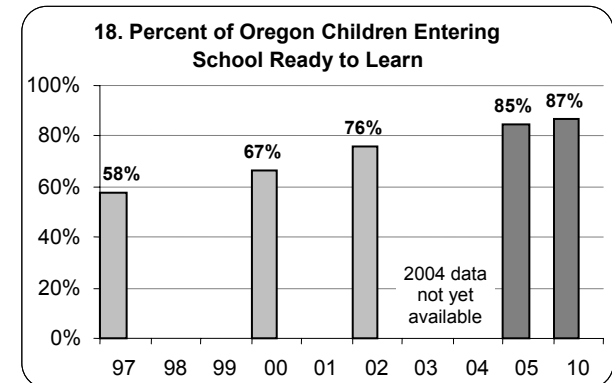
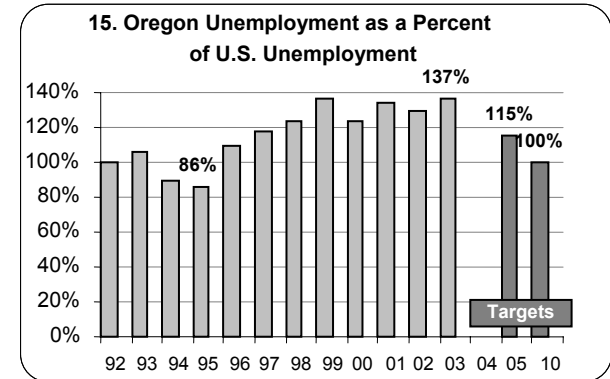
Oregon Benchmark #19a – Third Grade Reading

Percent of third graders who achieve established skill levels: a. reading, b. math

<i>Oregon Department of Education</i>	Page	On Target?*
Oregon Library		
PM #9: Percent increase in local public library services to children	32	√
<i>Teacher Standards & Practices Commission</i>		

Oregon Benchmarks

Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml



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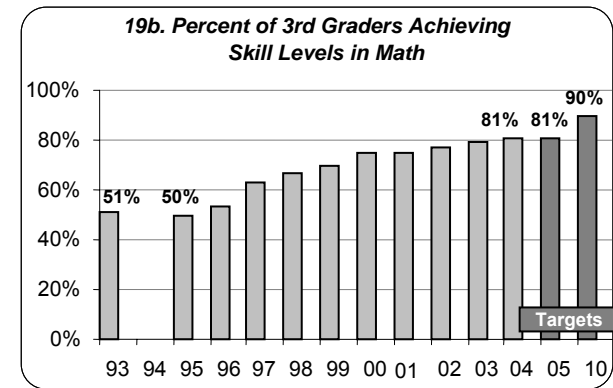
Oregon Benchmarks

Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml

Oregon Benchmark #19b – Third Grade Math

Percent of third graders who achieve established skill levels: a. reading, b. math

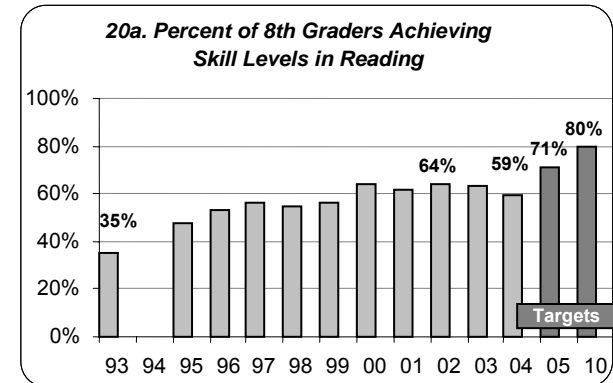
<i>Oregon Department of Education</i>	Page	On Target?*
Oregon Library		
PM #9: Percent increase in local public library services to children	32	√
<i>Teacher Standards & Practices Commission</i>		



Oregon Benchmark #20a – Eighth Grade Reading

Percent of eighth graders who achieve established skill levels: a. reading, b. math

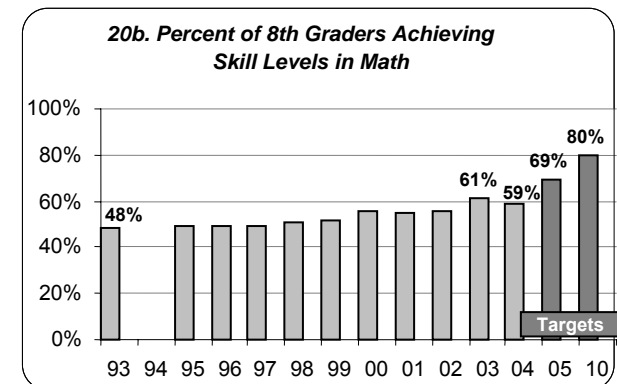
<i>Oregon Department of Education</i>	Page	On Target?*
Oregon Library		
PM #9: Percent increase in local public library services to children	32	√
<i>Teacher Standards & Practices Commission</i>		



Oregon Benchmark #20a – Eighth Grade Reading

Percent of eighth graders who achieve established skill levels: a. reading, b. math

<i>Oregon Department of Education</i>	Page	On Target?*
Oregon Library		
PM #9: Percent increase in local public library services to children	32	√
<i>Teacher Standards & Practices Commission</i>		



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Oregon Benchmark #33 – Understanding Taxes

Percent of Oregonians who demonstrate knowledge of Oregon's main revenue source and main expenditure category

Department of Revenue	Page	On Target?*
PM #3: Taxpayer Assistance Contacts per Employee	46	√

Oregon Benchmark #34 – Taxes

National ranking for state and local taxes and charges as a percent of personal income: a. taxes

Liquor Control Commission	Page	On Target?*
PM #5: Net profit margin of OLCC merchandising operations	37	√

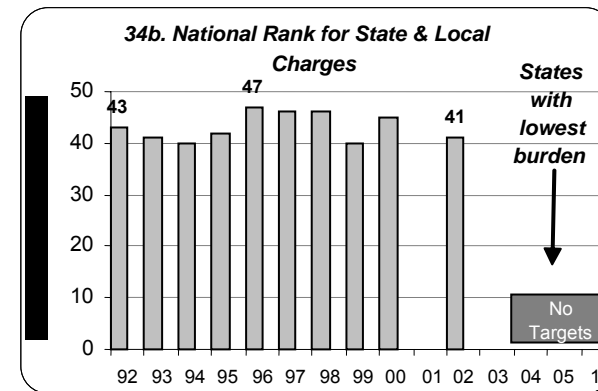
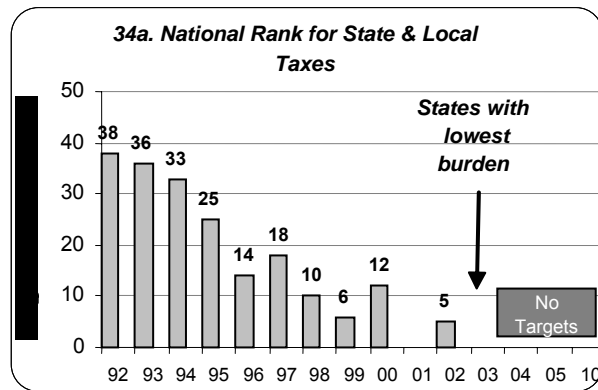
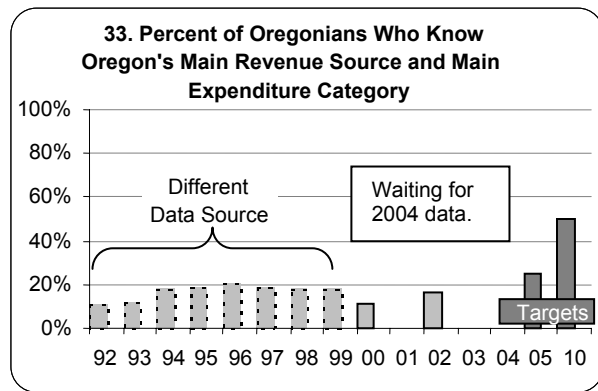
Oregon Benchmark #34 – Charges

National ranking for state and local taxes and charges as a percent of personal income: b. charges

Liquor Control Commission	Page	On Target?*
PM #5: Net profit margin of OLCC merchandising operations	37	√

Oregon Benchmarks

Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml



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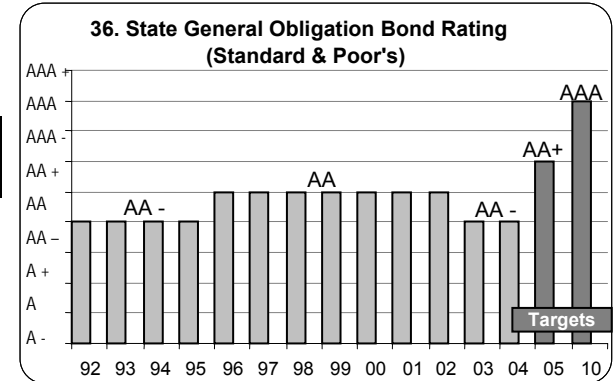
Oregon Benchmarks

Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml

Oregon Benchmark #36 – S&P Bond Rating

State general obligation bond rating (Standard and Poor's)

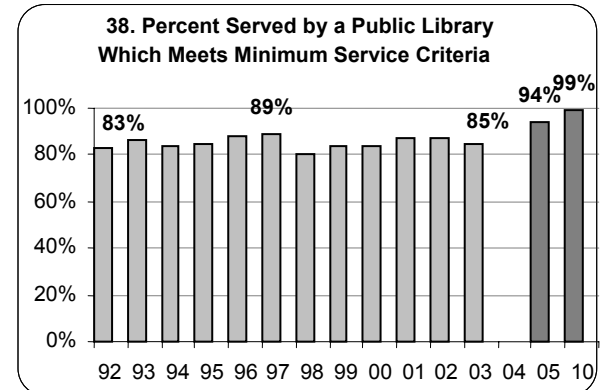
<i>None of the General Government agencies link to this benchmark.</i>
<i>Department of Veterans' Affairs</i>



Oregon Benchmark #38 – Public Library Service

Percent of Oregonians served by a public library which meets minimum service criteria

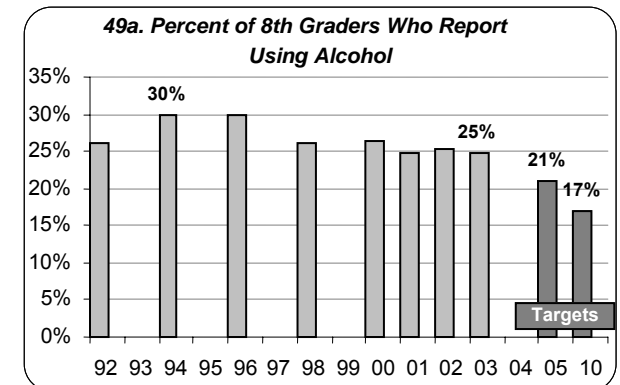
Oregon Library	Page	On Target?*
PM #12: Number of public libraries making improvements to achieve OBM #38 minimum service criteria	33	
PM #13: Number of schools making improvements to achieve Oregon Quality Education Model standards for school libraries	34	



Oregon Benchmark #49 – Teen Substance Abuse

Percent of 8th grade students who report using in the previous month: a. alcohol, b. illicit drugs, c. cigs

Department of Human Services	Page	On Target?*
Liquor Control Commission		
PM #1: Number of contacts with licensees or their employees per inspector FTE per month	35	√
PM #2: Percentage of licensees who refuse to sell to minor decoys	36	√



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Agency Performance Measures

General Government agencies are in bold. [Click on blue page numbers for more detail.](#)

Oregon Benchmarks

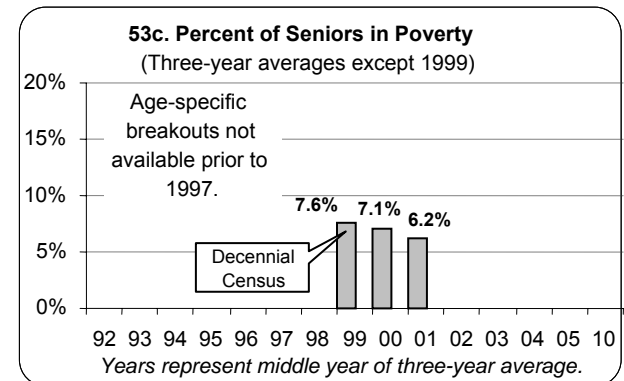
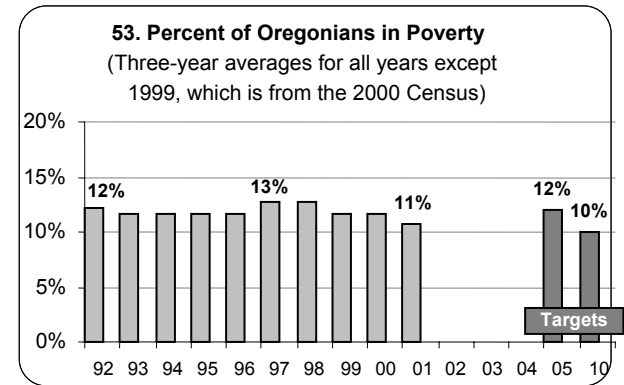
Sources: www.oregon.gov/DAS/OPB/obm_pubs.shtml

Oregon Benchmark #53 – Poverty

Percent of Oregonians with incomes below 100% of the Federal poverty level:

a. 0-17, b. 18-64, c. 65+

<i>Housing and Community Services</i>	Page	On Target?*
Public Employees Retirement System		
PM #1: Service retirements established per FTE (suspended)	38	√
PM #2: Percentage of service retirements paid in 1-15 days (Renamed for 05-07: Percentage of service retirements paid within 1.5 months from retirement date)	39	
PM #3: Direct cost per retirement established (suspended)	40	
PM #4: Customer satisfaction rating with service retirements established (suspended)	41	
PM #5: Percentage of annual increase in Deferred Comp participants (suspended)	42	
PM #6: Percentage of increase in Deferred Comp dollars deferred annually (suspended)	43	
PM #7: Cost per Deferred Comp participant for meetings and counseling (suspended)	44	
PM #8: Deferred Comp customer satisfaction rating (suspended)	45	



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Appendix:
ANNUAL PERFORMANCE PROGRESS REPORT EXCERPTS
Benchmark-Linked Performance Measures
from
General Government Agencies

The following pages have been excerpted and reformatted from FY 2004 Annual Performance Progress Reports found at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>.

Contact:

Rita Conrad
Senior Policy Analyst
Oregon Progress Board
Rita.R.Conrad@das.state.or.us
503-378-3201

ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-1 – Ranking of state budget policies to processes as measured by the Budget Process Quality (BPQ) index.	Target	N/A	80	80	80	80	80	80	80	80
	Data	NA	80	80	67	Unk	Unk			

Note: This measure is not updated annually.

Data Source: State data for this index is collected by the National Association of State Budget Officers (NASBO). The index is calculated by data experts for the CQ's State Fact Finder – Rankings Across America, published by CQ Press, A Division of Congressional Quarterly Inc. Washington, D.C.. The 2004 edition includes data for 2002.

Key Performance Analyst

This index incorporates four widely agreed-upon measures of good budget practices and uses them to rank states on the quality of their budget process. The index award high scores to states with:

Strong requirement for balanced budgets, particularly mandates in state constitutions for all stages in the budget process.

Extensive powers for governors to constrain spending, including line-item veto authority and the ability not to spend appropriated funds.

Large reserves held as balanced or rainy day funds.

Understandable budgets that reveal the impacts of current decisions on future budgets, the use of Generally Accepted Accounting Principles (GAAP) in budgeting coverage of all state money and disclosure of why and on what money is being spent.

To what goals is this performance measure linked?

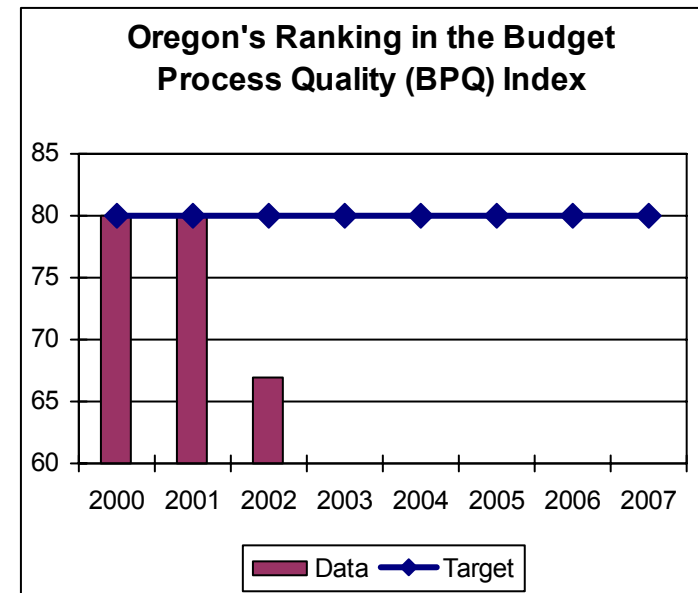
This measure is most closely linked to two Oregon Benchmarks – Public Management Quality (#35) and Standards and Poors Bond Rating (#36).

What does the performance measure demonstrate about the goal?

A strong budget system that is understandable, balanced, and constrained is one key ingredient to achieving quality management in state government and necessary to achieve a positive rating for Standards and Poors. This measure gives BAM some indication of how we are doing relative to other states. It also reveals that many of the key components required to establish good budget practices are outside of a budget office's direct control.

What does the data reveal?

Oregon's ranking in the BPQ index dropped to 67 in 2002 from the initial score of 80 in 1999. A perfect score is 100 for this relatively new index. Oregon ranked ninth among the 50 states in 1999, and then dropped to 22nd in the most recent index.



It is easy to see why Oregon took a significant drop in 2002 when looking at what is measured. Oregon does not have significant stabilization (or rainy day) funds to supplement its revenue during business downturns. One component of the index awards points for having a rainy day fund and for the amount held in reserves. Oregon's score for this component went from 15 in 1999 to 2 in 2002, as all reserves were tapped to balance the 2001-03 budget. Only two other states scored lower – Main with 1 and Arkansas with 0. Vermont topped the list with a score of 20. Oregon continues to score highly in the other three components of the index – strong requirement for balance budgets, extensive powers for government to constrain spending, and understandable budgets that reveal the impacts of current decisions on future budgets. Oregon's score for these components did not change from 1999 to 2002.

What is an example of a department activity related to the measure?

AM continues to expend outreach efforts aimed at educating key citizens and state staff on Oregon's budget process and funding history. This effort is enhanced by the Governor's budget initiative on transparency and accountability. In addition, BAM continues to re-define budget instructions and processes to provide decision-makers with sufficient information for good public policy discussions.

What needs to be done as a result of your analysis?

Continue current efforts to make Oregon's budget process creditable and understandable. Also support discussions related to a review of Oregon's current tax system.

ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-2 – Percent of respondents to Department-wide Performance Satisfaction Survey who rank BAM very good to excellent.	Target	N/A	NA	NA	80%	90%	90%	90%	90%	90%
	Data	NA	NA	NA	NA	86%	Unk			

Data source: Information for this measure is from the 2003 Customer Survey conducted by the Department of Administrative Services. Results for BAM were isolated from the Department information for this measure. This survey is typically done every two to three years.

Key Measure Analysis

The Department of Administrative Services conducts a periodic customer survey to identify areas of service delivery and communication that needs improvements. The survey asked a series of questions that probes several aspects of communication, interpersonal relationships, and information sharing and service delivery. The results, by division, identify strengths and weaknesses within the organization that can be used by managers to target areas of improvement.

To what goal or goals is this performance measure linked?

This measure is most closely links to two Oregon Benchmarks - Public Management Quality (#35) and Standards and Poors Bond Rating (#36).

What does the performance measure demonstrate about the goal?

A strong budget system that is understandable, balanced and constrained is one key ingredient to achieving quality management in state government and necessary to achieve a positive rating for Standards and Poors. This measure gives BAM some indication of how we are perceived by our state agency partners.

What does the data reveal?

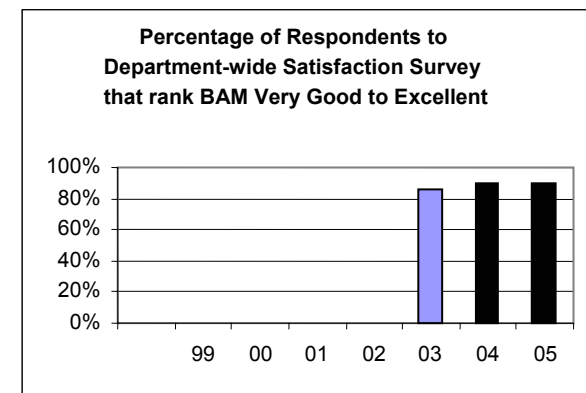
BAM results from 2003 survey show that 86 percent of respondents giving a positive rating of “always” or “usually” in answer to all questions. The strongest positive ratings were for “accurate information” and “are professional and courteous.” The least position ratings were for “welcome and listen to agency input” and “understands my agency.” Overall, given Oregon government’s recent revenue constraints, resulting six special legislative sessions, and the longest regular session in Oregon’s history, these results are surprisingly positive.

What is an example of a department activity related to the measure?

BAM continues to expend outreach efforts aimed at educating key citizens and state staff on Oregon’s budget process and funding history. This effort is enhanced by the Governor’s budget initiative on transparency and accountability. In addition, BAM continues to re-define budget instructions and processes to provide decision-makers with sufficient information for good public policy discussions.

What needs to be done as a result of your analysis?

BAM will continue current plans noted above. We will place more emphasis on communication with those agencies that have smaller budgets. In addition, analysts will focus their efforts on learning agency programs prior to the budget building process, unlike last biennium when analyst time was spent on the six special sessions and the budget process.



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#10700-07 - Annual voluntary turnover rate for the State workforce.	Target	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%
	Data	5.3%	5.8%	5.1%	4.6%	4.7%	4.9%			

Data Source: The statewide employee information system (Position and Personnel DataBase or PPDB).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

To provide a stable workforce resulting in well-trained, experienced, and knowledgeable state employees.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Based on the 2004 voluntary turnover rate of 4.9%, Oregon is meeting its goal of providing a stable workforce. DAS' impact has been in setting fair employment policies and practices which foster a positive work environment.

How does the performance measure demonstrate agency progress toward the goal?

The measure quantifies how the State's compensation and workforce management strategies are impacting employee retention.

Compare actual performance to target and explain any variance.

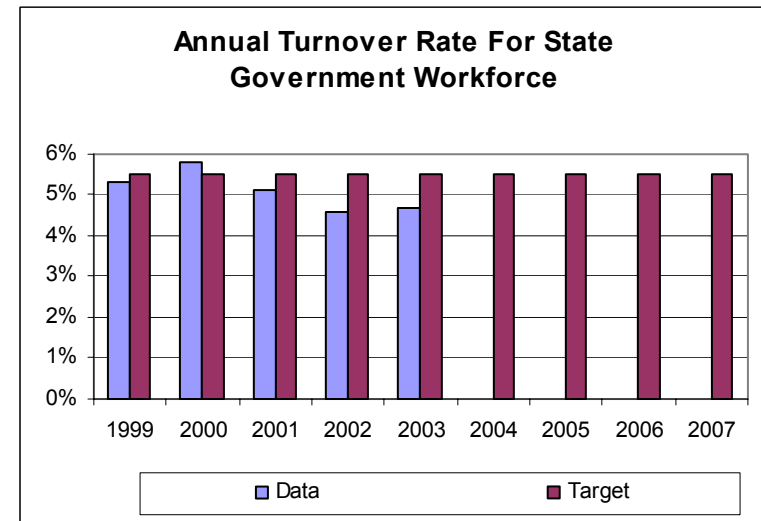
It is to the State's advantage to keep turnover rates low in order to provide a stable workforce. As of June 30, 2004, voluntary turnover was annualized at 4.9%, well below the 5.5% maximum target turnover rate. Voluntary turnovers do not include retirements from state service. Oregon's high unemployment rate is an indicator of diminished opportunities for employment elsewhere within the state, therefore encouraging them to maintain their state employment.

Summarize how actual performance compares to any relevant public or private industry standards.

At this point there is no reliable source of data to compare voluntary turnover rates in either the public or private sector. It is anticipated that with the growing area of Human Resource Metrics, this information will become more readily available in the near future.

What is an example of a department activity related to the measure?

The state regularly participates in compensation surveys in both the private and public sector to assess the state's market relationship overall and its market relationship for "benchmarked" classifications of work to ensure that state government can attract and retain competent workers. On-the-job and instructional training which provide current state employees with tools to equip themselves for promotional or other job opportunities within state government are supported



by various state laws and policies. The State also provides training opportunities in areas that support internal career growth and movement and assistance with career development and planning.

What needs to be done as a result of this analysis?

While the State is well below the target turnover rate for voluntary turnovers, the driver for our being under target can be attributed mostly to a weak economy within the state. Historical data indicates that turnover will increase in times of economic growth. The State needs to prepare for that inevitability and look for ways to ensure that compensation for state jobs is competitive with those in the private sector and of other public sector employers. The State recently expanded its tracking and data analyses efforts to identify the reasons employees leave state jobs. This data will allow the State to recognize areas where policy or management practices need to be changed to retain good employees. The State also needs to continue to enhance training and promotional opportunities that provide for career growth and to establish and maintain policies that encourage and support a good working environment for its employees.

ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#10700-08 - Racial/ethnic diversity in the State workforce as a percentage of the statewide civilian labor force.	Target	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Data	75.9%	61.8%	70.2%	68.9%	74.1%	Not yet available			

Data Source: State government workforce data is from the Position and Personnel DataBase (PPDB) that includes employee data for all state agencies other than the Oregon University System (OUS). Oregon labor force data is provided by the Oregon Employment Department's annual workforce analysis report and is representative of the statewide labor force.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked? The Division and Department goals that the state government workforce reflects the diversity of the Oregon labor force.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? The performance measure demonstrates if the Division's recruitment, hiring, and retention efforts support and encourage a workforce that is representative of Oregon's diverse labor force.

What is the impact of your agency? The Division works with state agencies to recruit agency heads ensuring that all stakeholders are involved in the recruitment process. We also advise agencies on diversity outreach and promote proactive recruitment plans.

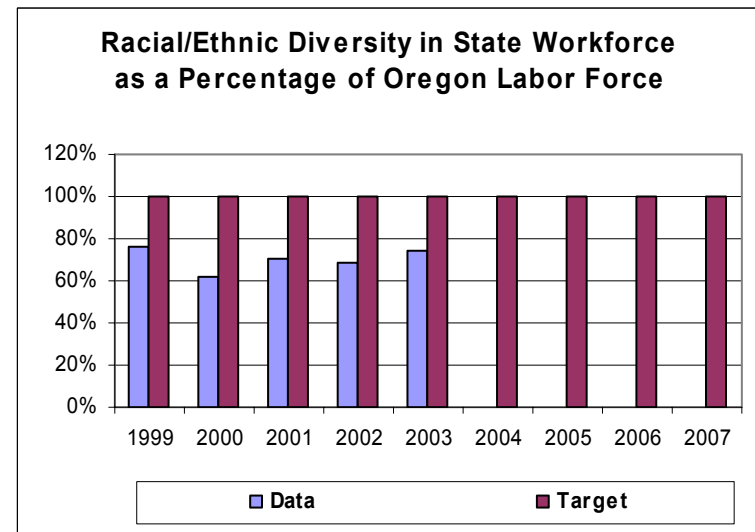
How does the performance measure demonstrate agency progress toward the goal? The data used for this performance measure is not yet available.

Compare actual performance to target and explain any variance. The data used for this performance measure is not yet available.

Summarize how actual performance compares to any relevant public or private industry standards. The data used for this performance measure is not yet available.

What is an example of a department activity related to the measure? The Division participates in job fairs, posts recruitment announcements in minority publications, employs a recruiter that focuses on diversity and/or executive recruitments, and collaborates with the Governor's Affirmative Action Officer and Minority, Women, and Emerging Small Businesses Advocate. The Division is also establishing metrics to measure key elements of its recruiting program in relation to diverse candidate pools.

What needs to be done as a result of this analysis? The data used for this performance measure is not yet available.



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#10700-11 – Number of state information technology projects with a 90% actual to expectations ratio measured by performance and features criteria.	Target	N/A	N/A	N/A	67%	75%	85%	90%	91%	92%
	Data	N/A	0%	N/A	67%	37.5%	65%			

Data Source: Database in IRMD Quality Assurance program used for tracking state information projects over \$500K

Key Measure Analysis

To what goal or goals is this performance measure linked?

Goal 9: Improve the State's management of technology as an investment.

What does the performance measure demonstrate about the goal?

IRMD appears to be successfully applying Quality Assurance to state information technology projects;

What does the data reveal?

IRMD is exceeding the target set for 2003, however some projects were identified in the last year as troubled which were not covered in the data set due to a) project definition or b) which more narrowly-defined portion of the lifecycle the QA process was addressing.

Data is based on state information technology projects over \$500K that were tracked through the Quality Assurance function. Criteria considered included whether the project was on time and within budget, whether business needs were met, and the level of user satisfaction.

IRMD is reexamining its performance measures. As part of that program, performance measures and targets are expected to change.

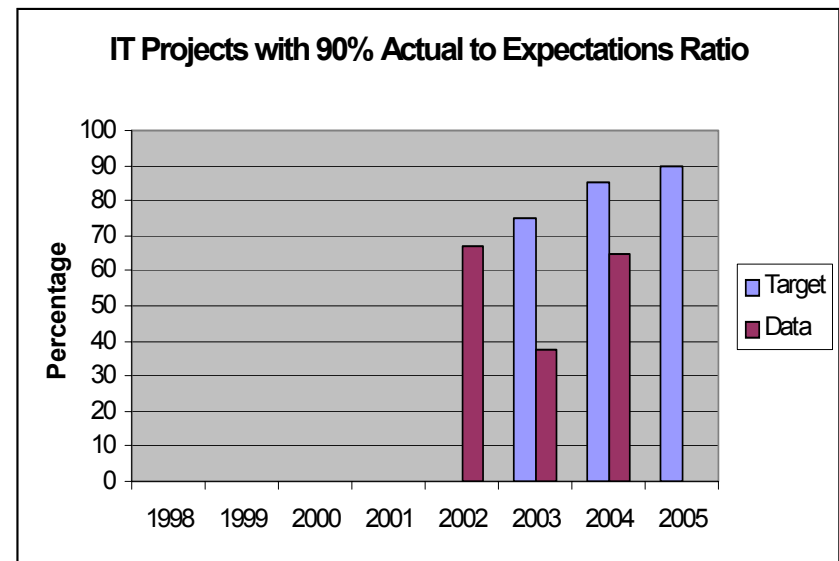
Additionally, IRMD is undergoing a review of its QA program with an emphasis on strategic oversight on larger, higher cost projects.

What is an example of a department activity related to the measure?

Defining and documenting IT project requirements and criteria. Using project managers to manage all IT projects, this includes understanding how the project meets lifecycle expectations. Tracking project budget against actual costs.

What needs to be done as a result of your analysis?

For future measures, develop a better system for quantifying various project criteria. In addition to budget and timeline criteria, the measures related to performance and features such as how well the project aligns with the state enterprise strategy and to what extent project management discipline was instilled in the project.



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#10700-12 – Total cost of ownership for centrally provided technology services compared to 2000.	Target	N/A	N/A	N/A	N/A	0%	-5%	-20%	-20%	-20%
	Data	N/A	89.5 mil	N/A	5%	16.6%	unk			

The data source will be the CIMS software for ENS, GGDC and Publishing and Distribution. The CAM software will be used for the Burns Archive Center. Data gathered will reflect actual usage by customer, and will automatically track costs and generate rates.

Key Measure Analysis

To what goal or goals is this performance measure linked?

Goal 10: Provide cost effective and efficient technology services.

What does the performance measure demonstrate about the goal?

The performance measure is not a good representation or measure of the goal because total cost of ownership measures both direct and indirect costs. IRMD can measure direct costs, but not indirect costs so only part of the data is captured. Further, since IRMD does not have the appropriate software tools in place for accurate measurement, the 2003 value was actually an estimate of cost, not a true measurement.

What does the data reveal?

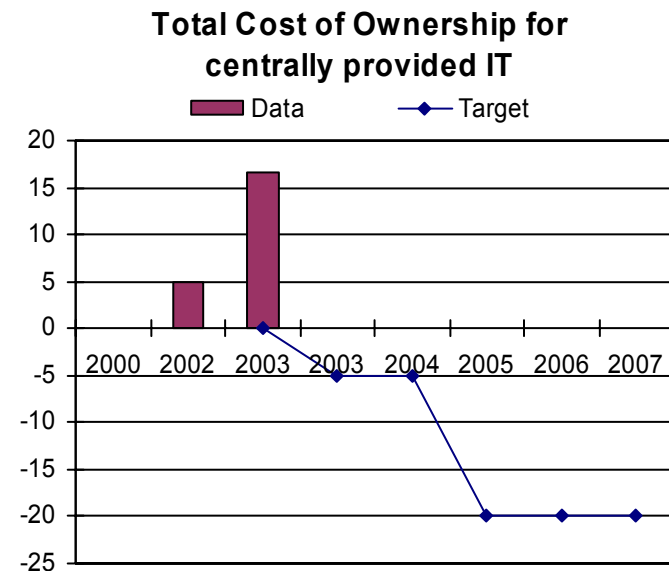
Since the appropriate data has not been collected due to lack of needed software measuring and billing tools, no conclusions can be reached.

What is an example of a department activity related to the measure?

Voice and Data Services within Enterprise Network Services (ENS). Mainframe, Open Systems, Back-up, and storage within the General Government Data Center (GGDC).

What needs to be done as a result of your analysis?

The Division is moving forward with acquiring software tools (CIM and CAM) that would allow ENS (Voice and Data), GGDC, Burns Archive and Publishing and Distribution to measure accurately true usage by each customer. The GGDC is installing the software now and will begin tracking usage (and setting rates) beginning July 2005. ENS and Publishing and Distribution are targeting fall of 2005 for installation, with usage tracking and rate setting in the spring of 2006.



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1998	1999	2000	2001	2002	2003	2004	2005
10700-18- Percent of state agencies submitting annual performance reports in 2004 consistent with performance measure guidelines.	Target							80%	90%
	Data	n/a	n/a	n/a	n/a	n/a	63%		

Data Source: Oregon Progress Board file, I:\Common\Projects\Completed\Annual Performance Reports Jan 04 PR 03-07\0.tracking sheet.xls.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Mobilize partners to achieve benchmark targets.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)?

Many state agencies have missions and goals that directly align with one or more Oregon Benchmarks. Budget instructions from the Department of Administrative Services require agencies to submit Annual Performance Progress Reports that explain their part in achieving the benchmark targets.

What is the impact of your agency?

Without the training and individual follow-up of Progress Board staff to agency inquiries, and reminding agencies of timelines and other requirements, the percentage that submitted all required components of the January 2004 reports (Introduction, Part I and Part II) would have been significantly lower.

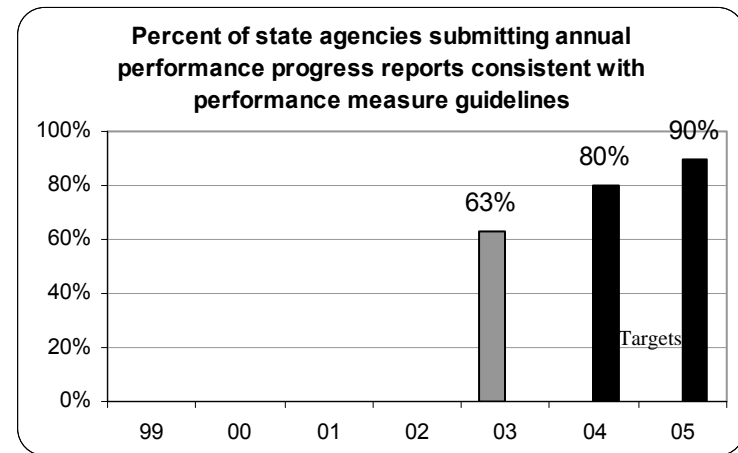
How does the performance measure demonstrate agency progress toward the goal?

Performance measure guidelines specify a set of questions for agencies to answer on how they use performance data internally (Part I, Managing for Results) and how they are doing on each individual measure (Part II, Key Measure Analysis). Since many of the performance measures are linked directly to Oregon Benchmarks, meaning they represent that agency's part in meeting the benchmark target, complete and on-time submissions of these external (public) reports should help drive continuous internal improvement and contribute to achievement of benchmark targets.

Compare actual performance to target and explain any variance.

The first annual performance measure reports required of state agencies were due in January of 2004. (This was a postponement from September of 2003 because of the state's budget struggles.) Forty-seven of 75 agencies (63 percent) submitted within the first week of February with all components present. With follow-up in the following weeks, all but three eventually submitted the three required components. There was some confusion about the new deadline which was communicated to agency heads in a memo from the Director of the Department of Administrative Services. Several emails and reminders have been sent to agencies regarding the September 30, 2004 deadline, which hopefully will improve compliance.

Summarize how actual performance compares to any relevant public or private industry standards.



No information at this time.

What is an example of a department activity related to the measure?

Conduct mandatory performance measure trainings for state agencies. Track report submissions and follow-up with agencies that are late or missing components of their reports. Be available to answer questions and provide assistance on request.

What needs to be done as a result of this analysis?

Find resources to review substantive quality of the reports, not just form. Using these reports, assess the “state of the state” in achieving its performance measure targets.

ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-25 Annual number of worker's compensation, liability, and property claims per 100 FTE	Target				10	10	10	10	10	10
	Data	7.93	7.75	7.83	7.54	6.49	6.46			

Data Source: Claims data.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Minimize the number of claims against the state. It is measured by the number of workers' compensation, liability, and property claims per 100 FTE each year.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The annual frequency rate of claims continues to remain below 10. Since 2001, it is decreasing.

How does the performance measure demonstrate agency progress toward the goal?

The annual frequency rate of claims continues to remain below 10.

Compare actual performance to target and explain any variance.

Since 2001, it is decreasing.

Summarize how actual performance compares to any relevant public or private industry standards.

This measure is not used to compare to others but to the past rates of state government.

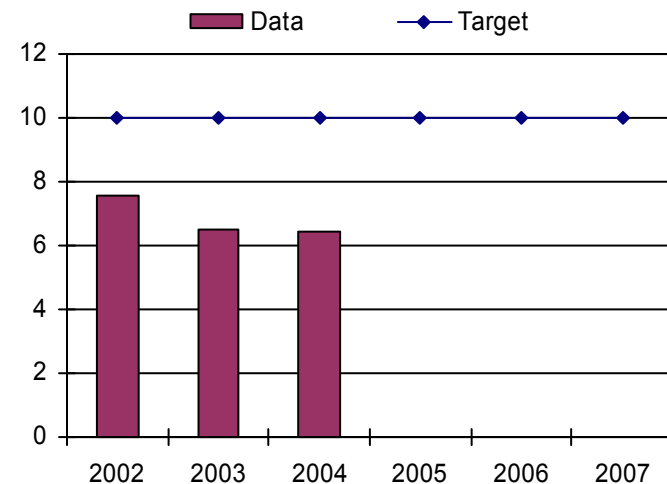
What is an example of a department activity related to the measure?

Safety and risk consultation services to agencies which provide loss control strategies to prevent or mitigate loss.

What needs to be done as a result of this analysis?

Continue safety and risk consultation services to agencies.

Annual Number of Claims per 100 FTE



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-27 Percent change in current claims cost compared to previous biennium	Target					5%		5%		
	Data			1%		27%	11% (to date)			

Data Source: Claims data.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Minimize the cost of claims against the state.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Claim costs are “cash flow” costs regardless of loss dates of claims. The benchmark indicates that current claims experience will make it difficult to meet this goal.

How does the performance measure demonstrate agency progress toward the goal?

Though the number of claims is stable, the cost is increasing. Based on FY2004 claim costs alone, the percent increase of Biennium 2003-05 is predicted to be 11%.

Compare actual performance to target and explain any variance.

Claim cost is increasing faster than forecasted.

Summarize how actual performance compares to any relevant public or private industry standards.

This measure is not used to compare to others, but to the past cost of state government claims.

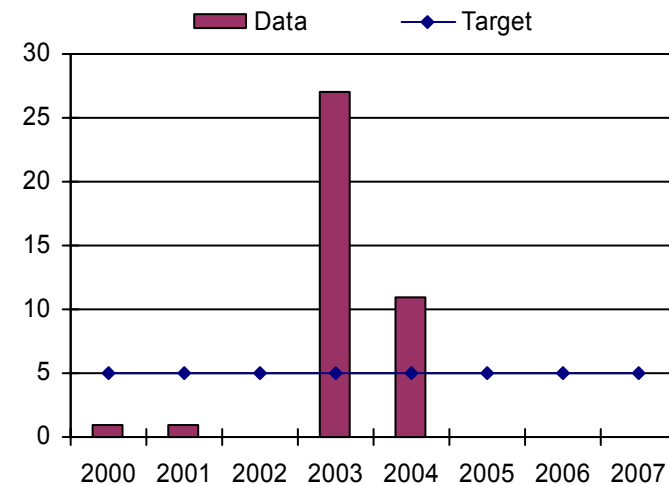
What is an example of a department activity related to the measure?

Claims management protocol partnership with Trial Division of DOJ has reduced legal defense costs.

What needs to be done as a result of this analysis?

Strategize to limit the percent increase in cost to mitigate claims.

Percent change in current claims cost compared to previous



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-28 Cost of risk per \$1,000 of state budget by fiscal year	Target				\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00
	Data	\$2.34	\$2.97	\$3.44	\$2.58	\$2.25	\$2.26			

Data Source: September 2003 actuarial review by PricewaterhouseCoopers, insurance costs paid to commercial insurers, and risk management budget for administration costs.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Minimize the cost of claims against the state.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

It indicates the cost of claims, commercial insurance, and administration compared to state budget costs. Claim costs are ultimate forecasts per loss year determined by an independent actuarial review. (A "loss year" consists of only those claims that have loss dates in that year.)

How does the performance measure demonstrate agency progress toward the goal?

Total cost of claims, commercial insurance, and administration appear stable and below \$4 per \$1,000 of operating budget of state government.

Compare actual performance to target and explain any variance.

Though total costs appear stable, it is expected that the 2005 actuarial review will show that claim costs are rising substantially and this benchmark rate will increase.

Summarize how actual performance compares to any relevant public or private industry standards.

This measure compares favorably to the nationwide RIMS Benchmark Survey.

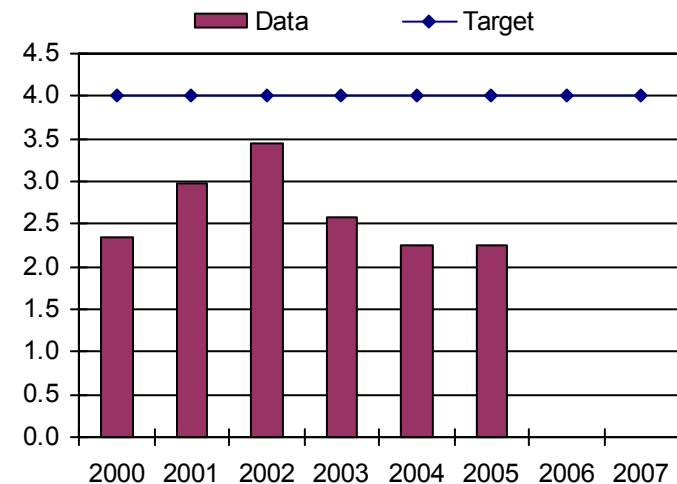
What is an example of a department activity related to the measure?

Processing and managing property and liability claims made against state government. It also includes SAIF's processing and managing workers' compensation claims made against state government.

What needs to be done as a result of this analysis?

Strategize to limit the expected cost increase in the mitigation of claims

Cost of risk per \$1,000 of state budget



ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-32 Cost of state vehicles (sedans) annually as a percent of contracted rental rates.	Target	NA	NA	NA	80%	80%	80%	80%	80%	80%
	Data *	NA	NA	NA	88%	80%				

* Data Source: Total Actual annual State Fleet costs for daily rental and permanently assigned vehicles divided by Quoted annual Private Fleet costs for daily and long-term rental vehicles.

Key Performance Measure Analysis:

To what goal(s) is this performance measure linked?

This measure is designed to demonstrate the price competitive advantage of statewide fleet administration and operations.

How does the performance measure demonstrate agency progress toward the goal?

This measure demonstrates that DAS State Fleet is a lower cost for state and cooperative agencies than a competitive supplier can provide.

Compare actual performance to target and explain any variance.

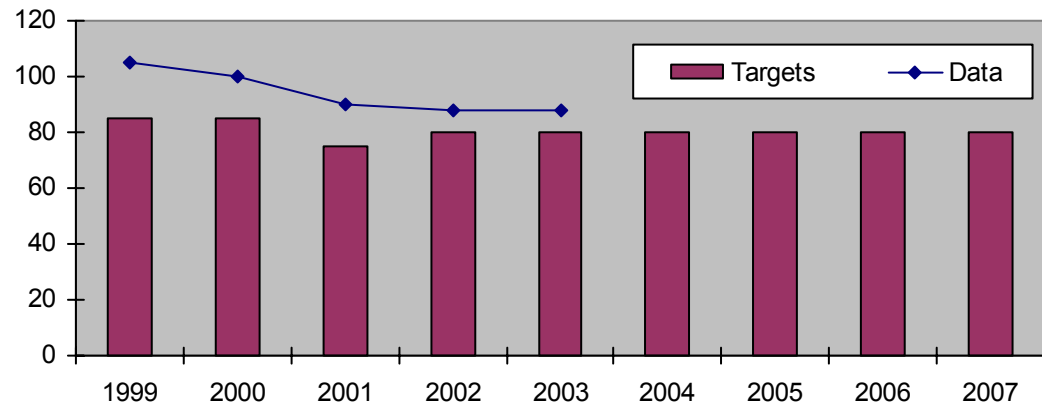
Performance for 2003 was on target: pricing for DAS fleet daily sedan rentals was lower (85%) of competitive supplier rates.

Summarize how actual performance compares to any relevant public or private industry standards.

State fleet operations are more cost-effective than comparator/competitive sources.

What is an example of a department activity related to the measure?

Daily rental vehicle operations are very similar to competitive supplier operations (reservations, delivery, inspection, safety).



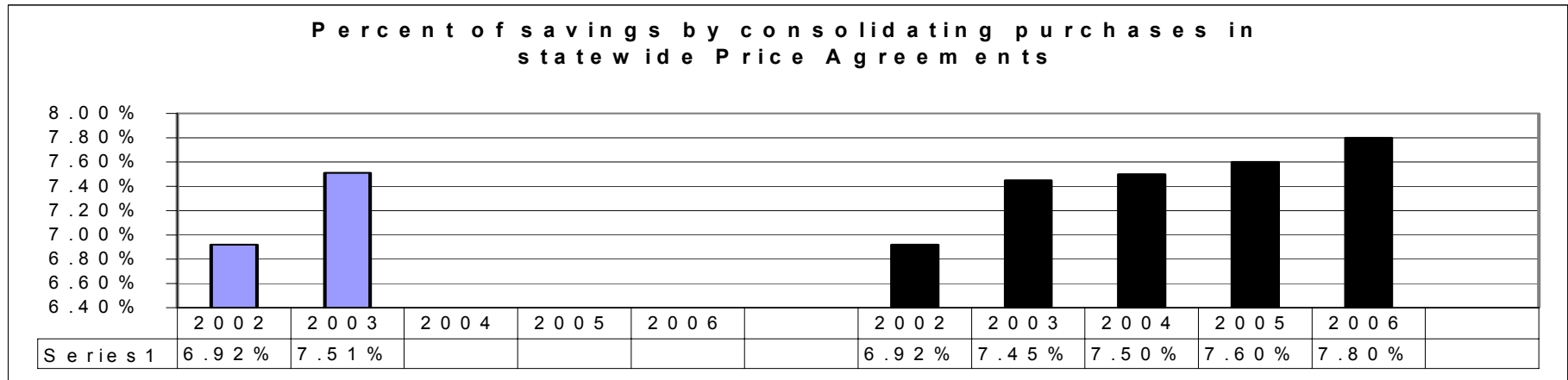
ADMINISTRATIVE SERVICES, DEPARTMENT OF

Mission: To give state leaders and the public objective and accurate information for the wise use of state resources.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10700-33. Project savings resulting from DAS statewide price agreement pricing compared to prices individual state agencies would pay without the benefit of a DAS statewide price agreement.	Target	NA	NA	NA	6.92%	7.45%	7.5%	8.05	8.0%%	
	Data	NA	NA	NA	6.92%	7.51%	7.9%			

Data Source: Claims data.

Key Performance Measure Analysis:



To what goal(s) is this performance measure linked?

This measure is linked to the effectiveness of state purchasing outcomes. This measure focuses on identifying actual savings that state and local governments achieve when they purchase from state contracts and price agreements as compared to what would have been paid without the benefit of the statewide price agreements formed by the State Procurement Office.

How does the performance measure demonstrate agency progress toward the goal?

This measure demonstrates that the prices obtained for a standard typical state market basket exceeded the goal of a 7.5 % decrease over comparator pricing in other government organizations. It also demonstrates the benefit of consolidating purchasing volumes for commonly-purchased goods and services, and using effective market specific procurement strategies.

Compare actual performance to target and explain any variance.

ADMINISTRATIVE SERVICES, DEPARTMENT OF

Excerpt from FY 2003-04 Annual Performance Progress Report at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>

The target goal was 7.5% savings beyond comparator benchmark pricing. Actual savings was 7.9% over comparator pricing. Actual savings exceeded the target by .4%.

Summarize how actual performance compares to any relevant public or private industry standards.

Strategic procurement operations in private and public entities use target pricing based upon data obtained from comparator benchmarks and industry trends. Performance for the aggregate of all purchasing categories cannot be compared in actual savings. However, a comparable reduction of over 7% annually is well below most industry performance results for a state government. State Procurement Office contract pricing for 2004, when compared to other governmental pricing comparators, reveals that state contract pricing is effective in lowering the overall cost of supplies to state and local agencies. The data also reveals that continued benchmarking leads the way to improved outcomes that increasingly leverage better values in the goods and services purchased by state and local agencies.

What is an example of a department activity related to the measure?

The *Oregon Smart Buy* Program employs advanced procurement/contracting activity methods (re-negotiation, multi-tiered proposals, target pricing, benchmarking) to provide improved purchasing outcomes to benefit state and local governments. Beginning February 2004, the State Procurement Office began employing these methods to leverage more savings in buying goods and services common to state and many local agencies.

ECONOMIC REVITALIZATION TEAM (ERT)

Mission as outlined by statute: Coordinate and streamline state policies, programs and procedures. Provide coordinated state agency assistance to local governments

Key Performance Measure (KPM)	1999	2000	2001	2002	2003	2004	2005	2006	2007	
1. - Percent of local participants who rank the ERT process as very good to excellent on the OECDDD Customer Satisfaction Survey ranked from 1-4 with 4 being the highest as per DAS guidelines.	Target	New, N/A	New, N/A	New, N/A	83%	N/A	85%	90%	95%	100%
	Data	New, N/A	New, N/A	New, N/A	84%	N/A	Available Jan. 2005	N/A	Available Jan. 2007	N/A

Data Source: Independent survey conducted every two years by OECDDD. Survey results from 2003-2004 customers available January 2005.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Improve the quality and efficiency of delivering state services to local communities.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Benchmark 35-Governing Magazine's ranking of public management qualities was a C+ in 2000. The team's impact on this benchmark is minimal.

How does the performance measure demonstrate agency progress toward the goal?

According to a study completed for the Oregon Legislative Fiscal Office in 2002 by the National Association of State Development Agencies, "The one incontrovertible indicator of agency success appears to be stakeholder satisfaction." While OECDDD has been measuring customer satisfaction biennially since 1997, the ERT has only been included in the survey since 2002. The survey asks every respondent questions about staff responsiveness and professionalism, as well as program-specific questions tailored to customer groups. With an approval rating of 84%, the ERT is successful as measured by this indicator.

Compare actual performance to target and explain any variance.

ERT received a score of 84% on the 2002 survey, which matched the target. Results for the 2004 survey will be available in January 2005.

Summarize how actual performance compares to any relevant public or private industry standards.

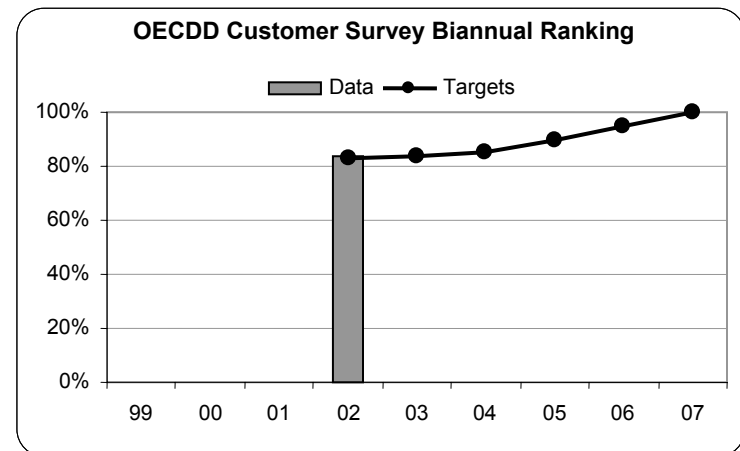
Few states use the survey instrument employed by OECDDD of which ERT is included. Maryland ceased its survey when its Economic and Employment Departments merged. Minnesota ceased using the survey but has requested the latest Oregon survey results and might re-institute use of a similar instrument based upon our results.

What is an example of a department activity related to the measure?

At the request of local communities, ERT coordinators and teams meet with local leaders to provide assistance with high priority projects.

What needs to be done as a result of this analysis?

Results will be assessed when delivered in January 2005 and change made as needed.



ECONOMIC REVITALIZATION TEAM (ERT)

Excerpt from FY 2003-04 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>

ECONOMIC REVITALIZATION TEAM (ERT)

Mission as outlined by statute: Coordinate and streamline state policies, programs and procedures. Provide coordinated state agency assistance to local governments.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
2. - Number of new industrial sites / acres certified as "project ready."	Target	New, N/A	New, N/A	New, N/A	New, N/A	New, N/A	30/2700	20/1800	20/1800	20/1800
	Data	New, N/A	New, N/A	New, N/A	New, N/A	New, N/A	11/916			

Data Source: Certified lands database under development by OECDD

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Increase the supply of marketable industrial sites statewide.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Developmental Benchmark 2002 addresses the percentage of industrial property that meets development requirements. The ERT has shared this measure with the Department of Land Conservation and Development and OECDD. Going forward, ERT will share this measure (slightly modified) with OECDD. This modification is reflected in the above performance measure wording. The enlarged definition will allow ERT and OECDD to use this measure to track both new sites and acres certified as project ready, giving a more complete picture of certification results. The process for certifying industrial sites for immediate development allows state government to work with local governments and landowners to, resolve regulatory issues and fund infrastructure necessary to facilitate business growth.

How does the performance measure demonstrate agency progress toward the goal?

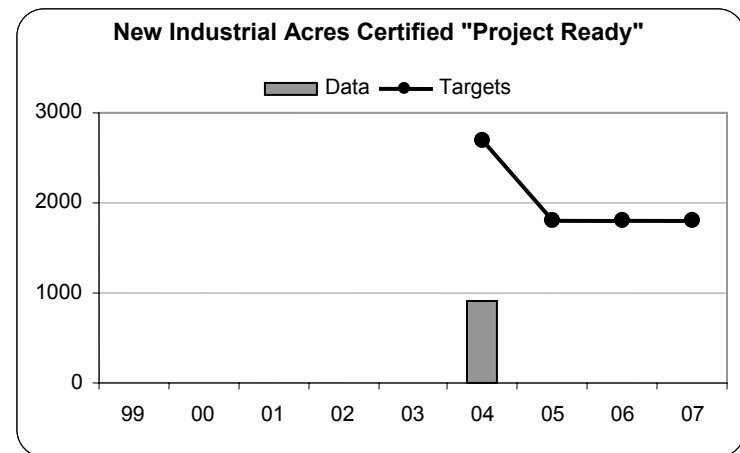
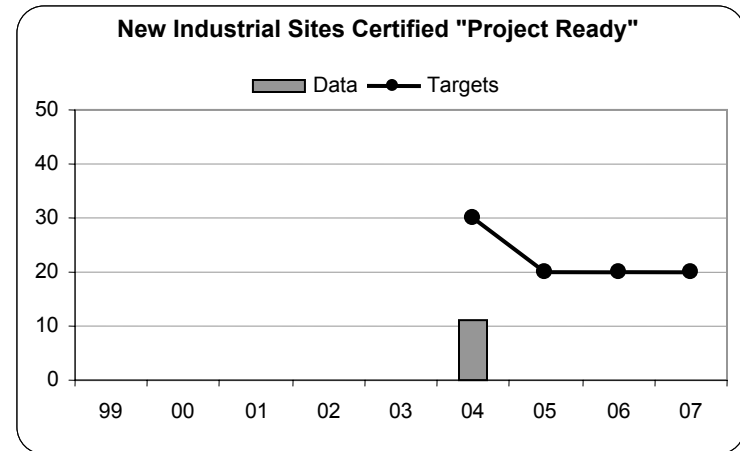
Certification as "project ready" allows landowners to more competitively market sites to specific industries and businesses.

Compare actual performance to target and explain any variance.

As of June 30, 2004, eleven sites had been certified as "project ready," with another 20 in process.

Summarize how actual performance compares to any relevant public or private industry standards.

According to the Wadley-Donovan Group, a third party verifier, Oregon's site certification program allows "relocating and expanding companies faster and smoother



ECONOMIC REVITALIZATION TEAM (ERT)

Excerpt from FY 2003-04 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>

startups than are available in other states—leading to significantly lower project development costs. The certification process provides companies with the certainties needed for on-time and on-budget facility development, a key asset that is unavailable in many other locations.”

What is an example of a department activity related to the measure?

ERT initially took the lead in gathering site information and documents relating to certification. This activity has largely been taken over by OECDD with ERT now playing a supporting role in the ongoing process. For exceptionally complex sites processes, ERT plays a larger role in facilitating federal, state and local agencies in resolving issues.

What needs to be done as a result of this analysis?

The very intensive program start-up process was more difficult and time-consuming than originally envisioned, and documentation work proved more difficult than project proponents imagined. Target attainment slipped accordingly. This information will be useful for future targeting exercises.

GOVERNMENT STANDARDS AND PRACTICES COMMISSION

Mission: To enforce and prevent, with an emphasis on service, violations of Oregon state laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#1 - Number of days from filing of complaint to completion of preliminary review	Target	72	72	72	72	90	90	90	90	90
	Data	74	68	99	71	80	80			

Data Source:

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

To provide excellent customer service

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

All agency activities are tied to Oregon Benchmark #35, Public Management Quality. Benchmark data indicates that the time required for completion of preliminary reviews has increased 12.7% from calendar 2002 to this reporting period

How does the performance measure demonstrate agency progress toward the goal?

The measure demonstrates how expediently the agency performs a segment of its enforcement responsibilities

Compare actual performance to target and explain any variance.

The data reflects that, while target was exceeded by 12.5 %, the actual number of days required increased by 12.7% over 2002

Summarize how actual performance compares to any relevant public or private industry standards.

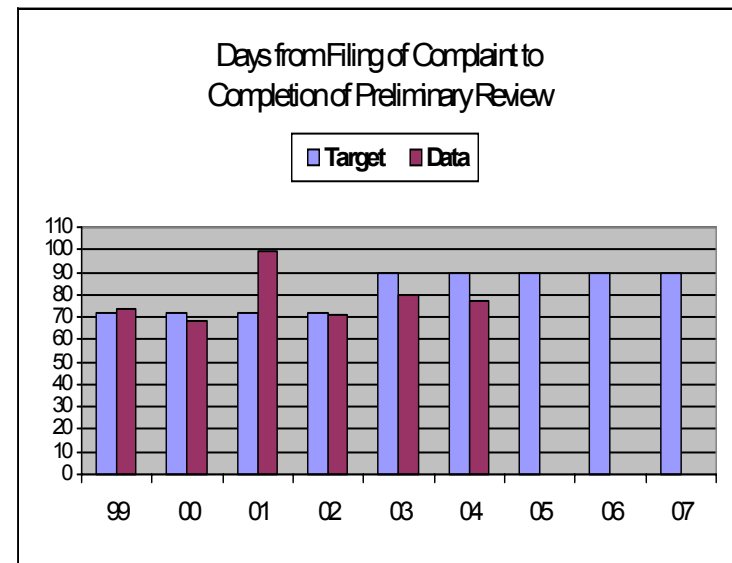
There are no known standards

What is an example of a department activity related to the measure?

Analysis of documentary evidence submitted by the complainant and respondent to a case and preparation of a report

What needs to be done as a result of this analysis?

The data suggests that consideration should be given to lowering the target



GOVERNMENT STANDARDS AND PRACTICES COMMISSION

Mission: To enforce and prevent, with an emphasis on service, violations of Oregon state laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#2 – Number of days from finding of cause to completion of investigation	Target	90	90	90	90	120	120	120	120	120
	Data	103	92	88	58	98	103			

Data Source:

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

To provide excellent customer service

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

All agency activities are tied to Oregon Benchmark #35, Public Management Quality. Benchmark data indicates that the time required for completion of investigations has increased 14.4% from calendar 2002 to this reporting period

How does the performance measure demonstrate agency progress toward the goal?

The measure demonstrates how expediently the agency performs a segment of its enforcement responsibilities

Compare actual performance to target and explain any variance.

The data reflects that, while target was exceeded by 16.5 %, the actual number of days required increased by 78% over 2002

Summarize how actual performance compares to any relevant public or private industry standards.

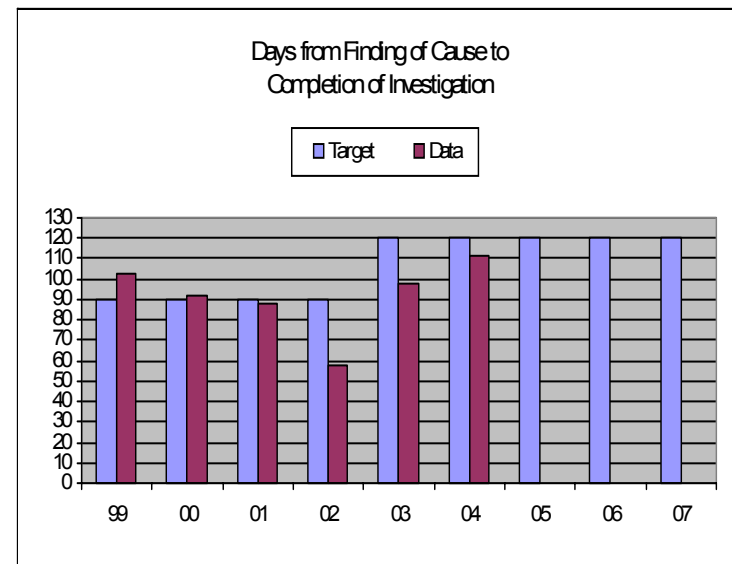
There are no known standards

What is an example of a department activity related to the measure?

Analysis of documents, interviewing of witnesses, report preparation

What needs to be done as a result of this analysis?

The data suggest that consideration should be given to modifying the target



GOVERNMENT STANDARDS AND PRACTICES COMMISSION

Mission: To enforce and prevent, with an emphasis on service, violations of Oregon state laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#3 – Number of days to issue written opinion	Target	21	21	21	21	30	30	30	30	30
	Data	13	17	25	16	25	25			

Data Source:

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

To provide excellent customer service

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

All agency activities are tied to Oregon Benchmark #35, Public Management Quality. Benchmark data indicates that the time required for issuance of written opinions has increased 56% from calendar 2002 to this reporting period

How does the performance measure demonstrate agency progress toward the goal?

The measure demonstrates the timeliness of the agency's responses to written requests for information about the application of state laws.

Compare actual performance to target and explain any variance.

The data reflects that, while target was exceeded by 20%, the actual number of days required increased by 56% over 2002

Summarize how actual performance compares to any relevant public or private industry standards

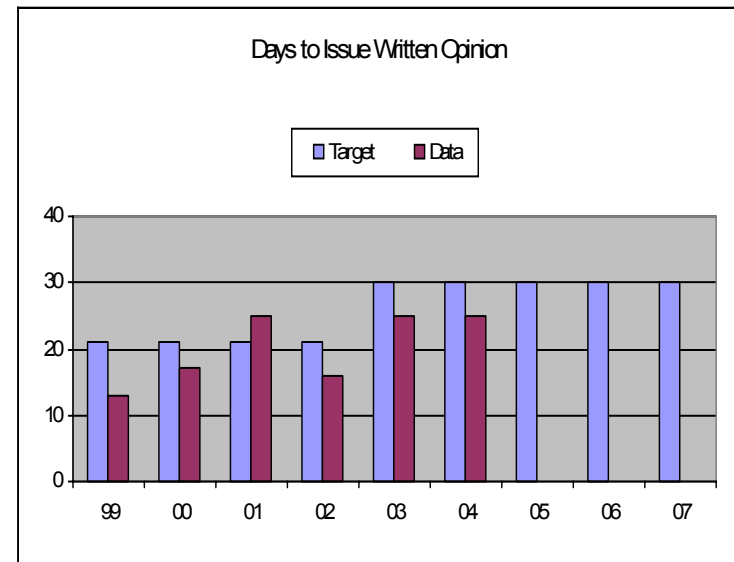
There are no known standards

What is an example of a department activity related to the measure?

Legal research and analysis and the preparation of formal and informal opinions about the application of state law to situations or circumstances in order to assist public officials and lobbyists with compliance.

What needs to be done as a result of this analysis?

The data suggests that consideration should be given to lowering the target



GOVERNMENT STANDARDS AND PRACTICES COMMISSION

Mission: To enforce and prevent, with an emphasis on service, violations of Oregon state laws that prohibit public officials from using their position for financial gain, require persons who lobby the Legislature to register and report their lobbying expenditures, and specify limited purposes for which the governing bodies of public bodies may meet in non-public sessions

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#4 – Number of annual training presentations	Target	50	50	50	50	35	35	35	35	35
	Data	87	53	55	43	34	25			

Data Source:

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

The prevention of violations of state laws

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

All agency activities are tied to Oregon Benchmark #35, Public Management Quality. Benchmark data indicates that the number of training presentations presented by agency staff dropped 42% from the calendar year 2002 to the current reporting period.

How does the performance measure demonstrate agency progress toward the goal?

This measure demonstrates the agency's efforts to respond to its statutory mandate to provide training to public officials and lobbyists to assist them in complying with the law.

Compare actual performance to target and explain any variance.

The data revealed that the number of training sessions was 29 % less than target and 42% fewer than in 2002. Reduced staffing has made it more difficult for staff to get away from the office to conduct training especially when travel overnight is necessary.

Summarize how actual performance compares to any relevant public or private industry standards.

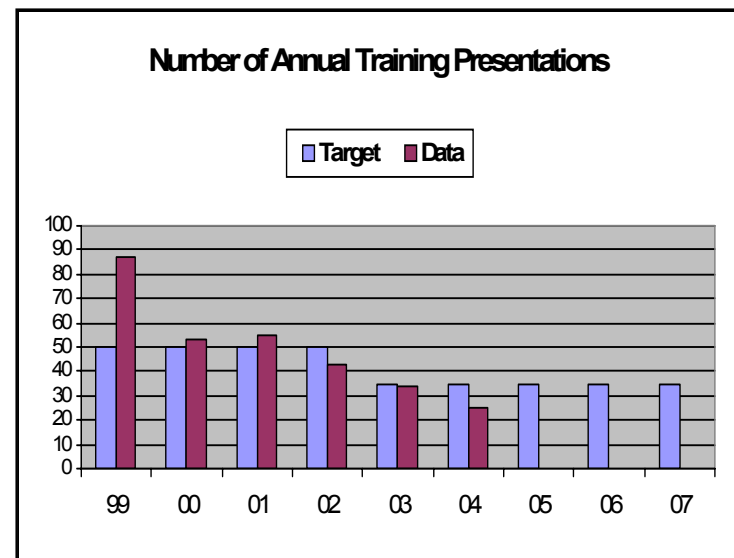
There are no known standards

What is an example of a department activity related to the measure?

Preparation and presentation of interactive training sessions, 1-3 hours in length, to audiences ranging in size from 10 to 300 persons

What needs to be done as a result of this analysis?

Consideration should be given to modifying the target



LIBRARY, OREGON STATE

The mission of the Oregon State Library is to provide quality information services to Oregon state government, provide reading materials to blind and print-disabled Oregonians, and to provide leadership, grants, and other assistance to improve library services to all Oregonians.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#54300-9. Percentage increase in local public library services to children.	Target							10%		
	Data	0%	10%	9%	6%	8%				

Data Source: Internal accounting by the State Library Business Office.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal: Lead public libraries to achieve excellence in services to children.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Oregon public libraries were able to increase growth in library services to children (book check-outs and program participation) in 2002-03 from 6% to 8%. Research shows this will impact the percentage of Oregon children entering school ready-to-learn.

How does the performance measure demonstrate agency progress toward the goal?

State funds provided by the State Library through the Ready to Read Grant program continue to leverage strong commitment and effort in local libraries that result in increased services to children. This occurred despite funding reductions to the program in 2002.

Compare actual performance to target and explain any variance.

The State Library Board did not set a target for 2004. It may be difficult to reach the biennial target due to funding reductions.

Summarize how actual performance compares to any relevant public or private industry standards.

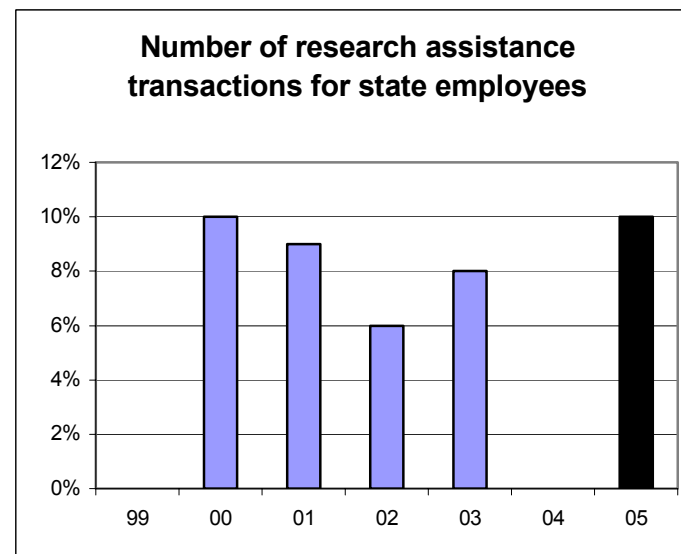
There are no standards for this performance measure.

What is an example of a department activity related to the measure?

The State Library made 124 Ready to Read Grants to local public libraries in 2003-04 totaling \$574,532. Funding was reduced by 18% from the prior year. The State Library staff also conducted an internal program evaluation that was presented to the State Library Board in August, 2003.

What needs to be done as a result of this analysis?

The State Library Board will appoint a task force to review the staff evaluation of the program and to make recommendations for future program improvements.



LIBRARY, OREGON STATE

Excerpt from FY 2003-04 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>

LIBRARY, OREGON STATE

The mission of the Oregon State Library is to provide quality information services to Oregon state government, provide reading materials to blind and print-disabled Oregonians, and to provide leadership, grants, and other assistance to improve library services to all Oregonians.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#54300-12. Number of public libraries making improvements to achieve OBM #38 minimum service criteria.	Target							3		
	Data	4	10	10	2	1				

ata Source: Derived from annual survey conducted by the State Library of all Oregon public libraries.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal: Assist local communities to develop school and public library services for unserved and underserved Oregonians.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The State Library was unable to have much impact on the percent of Oregonians served by a public library that meets minimum service criteria in 2003.

How does the performance measure demonstrate agency progress toward the goal?

In 2000 and 2001 the State Library offered incentive grants to public libraries not meeting the minimum standards. But most libraries could not sustain the improvements when the grant funds ran out, so the strategy was changed to support grassroots organizations working for sustainable improvement.

Compare actual performance to target and explain any variance.

The State Library Board did not set a target for 2004. We are still hoping to meet our biennial goal for 2005.

Summarize how actual performance compares to any relevant public or private industry standards.

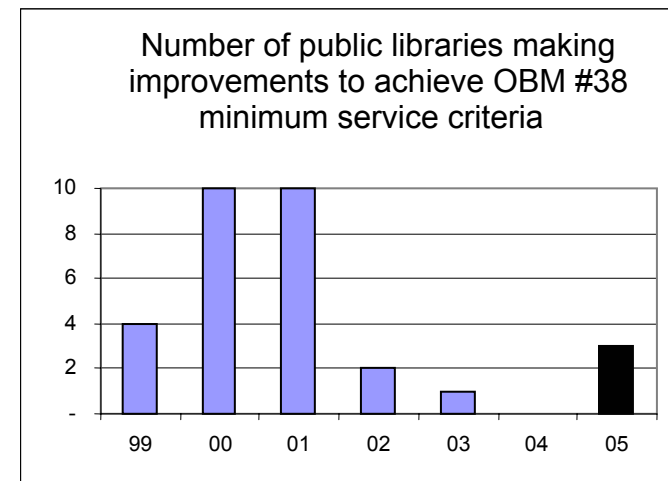
There are no standards for this performance measure.

What is an example of a department activity related to the measure?

In recent years we have funded the Lane Library League, the Linn Library League and other grassroots organizations and efforts to plan for permanent and sustainable improvement in local library services, usually involving the creation of a library taxing district. We expect to see these efforts achieve results beginning in 2005.

What needs to be done as a result of this analysis?

Continue with the current strategy of making federal Library Services and Technology Act Grants and providing other assistance to grassroots organizations working to improve libraries.



LIBRARY, OREGON STATE

Excerpt from FY 2003-04 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>

LIBRARY, OREGON STATE

The mission of the Oregon State Library is to provide quality information services to Oregon state government, provide reading materials to blind and print-disabled Oregonians, and to provide leadership, grants, and other assistance to improve library services to all Oregonians.

Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#54300-13. Number of schools making improvements to achieve Oregon Quality Education Model standards for school libraries.	Target							10		
	Data									

Data Source: Derived from annual data collection from school districts conducted by the Oregon Department of Education.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal: Assist local communities to develop school and public library services for unserved and underserved Oregonians.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Performance measure is in development and will be tested by August 2004.

How does the performance measure demonstrate agency progress toward the goal?

We cannot assess agency progress at this time.

Compare actual performance to target and explain any variance.

The State Library Board did not set a target for 2004. We are still hoping to meet our biennial goal for 2005.

Summarize how actual performance compares to any relevant public or private industry standards.

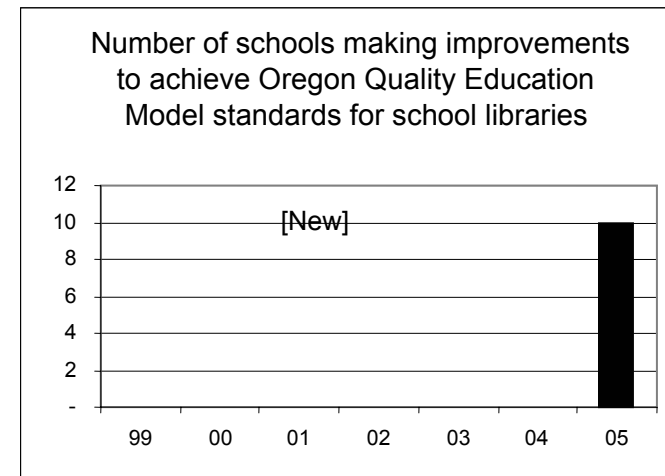
There are no standards for this performance measure.

What is an example of a department activity related to the measure?

The State Library is working with the Oregon Department of Education to improve the presentation and distribution of school library statistics to the K-12 community. Access to these data will assist schools in determining how well they are meeting OQEM standards and for making improvements.

What needs to be done as a result of this analysis?

Once the analysis is available we will work with the Oregon Educational Media Association to develop improvement strategies.



LIBRARY, OREGON STATE

Excerpt from FY 2003-04 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR04.shtml>

LIQUOR CONTROL COMMISSION, OREGON

Mission: To effectively regulate the sale, distribution, and responsible use of alcoholic beverages in order to protect Oregon's public health, safety and community livability. (<http://www.olcc.state.or.us/>)

84500-1: Number of contacts with licensees or their employees per inspector FTE per month

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Performance Data	24	35	23	31.5	28	37.7	29.5	-	-	-
Annual Targets	25	25	25	25	25	25	25	25	37	37

Key Measure Analysis

To what goal or goals is this performance measure linked?

Goal 1: Educate the industries and individuals who manufacture and sell alcoholic beverages, the public who may want to consume.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Goal is linked to Agency's Mission Statement

What does the performance measure demonstrate about the goal?

OLCC contact is a prerequisite for both direct and indirect education of liquor licensees and their employees. Premise visits are the form of contact tracked by this performance measure, and imply the level of opportunity to educate licensees.

What does the data reveal?

Performance has exceeded the target in four of the last six years. The Regulatory Program has experienced attrition among its regulatory specialists (inspectors). generally results in a drop off in inspector activity until the vacancies are filled and as the new staff members are trained. High attrition also results in the remaining staff being required to pick up the excess workload, leading to a higher per FTE inspector monthly contact rate.

What is an example of a department activity related to the measure?

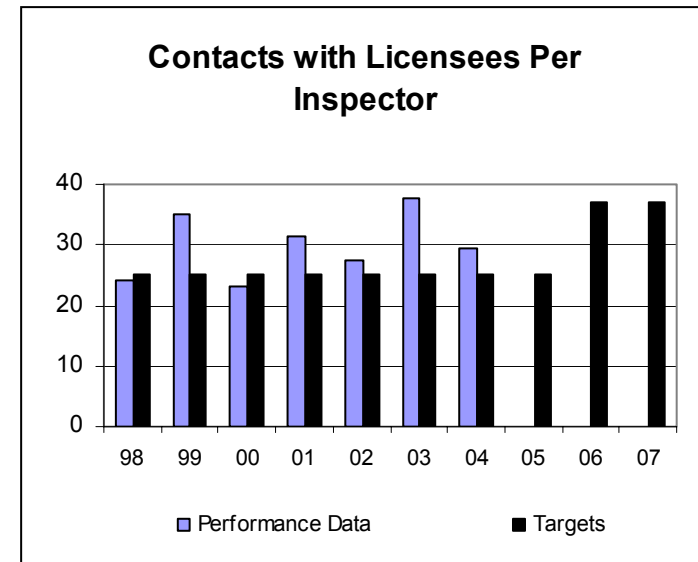
An inspector will visit or call a licensee to discuss a complaint or conduct a premises inspection.

What needs to be done as a result of your analysis?

The agency expects to review the reasonability of the targets.

What is the data source?

OLCC Inspector Workload Reports



LIQUOR CONTROL COMMISSION, OREGON

Mission: To effectively regulate the sale, distribution, and responsible use of alcoholic beverages in order to protect Oregon's public health, safety and community livability. (<http://www.olcc.state.or.us/>)

84500-2: Percentage of licensees who refuse to sell to minor decoys

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Performance Data	72.4%	71.6%	67.2%	71.6%	73.4%	73.1%	72.9%	-	-	-
Annual Targets	70%	70%	70%	70%	70%	70%	70%	70%	73%	73%

Source: OLCC Minor Decoy Database

Key Measure Analysis

To what goal or goals is this performance measure linked?

Goal 2: Work to achieve improved community health and quality of life in Oregon by monitoring and enforcing underage drinking statutes.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Agency is working towards benchmarking regulatory efforts against control and non-control states as well as national measures.

What does the performance measure demonstrate about the goal?

Minor decoy operations are often conducted in concert with local law enforcement agencies. The decoy operations also measure how well licensees comply with laws prohibiting the sale of alcohol to minors.

What does the data reveal?

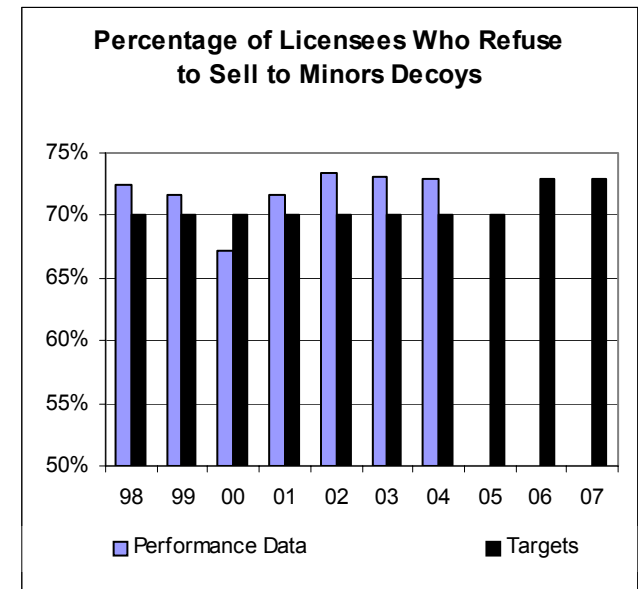
Generally, results exceed the target. The decoy program has been in a state of flux for several years. These attempts are a mix of targeted and random attempts. Targeted attempts are aimed at a licensee with a history of selling to minors or who are the subject of complaints of selling to minors. With random attempts, the licensees subject to the purchase attempt are selected at random from all of the licensees in a specific area. In early years, all of the purchase attempts were targeted. More recently, the majority of attempts are random. In addition, the number of purchase attempts declined significantly in 2000-01 because of staff attrition and legislative activities.

What is an example of a department activity related to the measure?

An inspector will work with an individual between 18 and 20 years of age in what is known as a 'Minor Decoy Operation'. This minor will attempt to purchase alcoholic beverages from a licensee. A successful purchase means that the licensee or their employee violated the law by selling to a minor.

What needs to be done as a result of your analysis?

The agency expects to review the reasonability of the targets. The agency is also reviewing the possible need of breaking this performance measure out geographically.



LIQUOR CONTROL COMMISSION, OREGON

Mission: To effectively regulate the sale, distribution, and responsible use of alcoholic beverages in order to protect Oregon's public health, safety and community livability. (<http://www.olcc.state.or.us/>)

84500-5: Net profit margin of OLCC merchandising operations

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Performance Data	40%	39%	40%	39%	38%	39%	39%	-	-	-
Annual Targets	39%	39%	39%	39%	39%	39%	39%	39%	39%	39%

Key Measure Analysis

To what goal or goals is this performance measure linked?

Goal 4: Maximize fund allocations to state and local governments.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Goal is linked to Agency's Mission Statement.

What does the performance measure demonstrate about the goal?

This measures how well and consistently the OLCC provides funds to the beneficiaries of its operations (i.e. general fund, cities, and counties).

What does the data reveal?

The data show the OLCC has generally met its profitability goals. Actual net profit margins have been within $\pm 2\%$ of goals for the last six years.

What is an example of a department activity related to the measure?

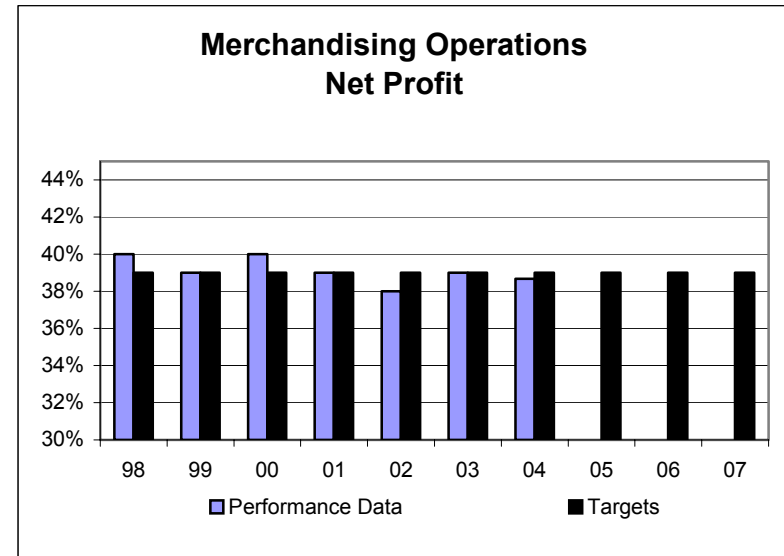
The sale of distilled spirits and the compensations to liquor agents provide revenue and expense portions of this calculation, respectively.

What needs to be done as a result of your analysis?

No specific corrections are necessary, as Agency performance has historically been risen very close to (or exceeded) expectations. The Agency will continue to review financial goals and goal setting methodologies as OLCC improves and modernizes operations and data tracking.

What is the data source?

OLCC Monthly Financial Statements



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission : To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure :									
459-01 Service Retirements Established per FTE									
Data					Targets				
1999	2000	2001	2002	2003	2001	2002	2003	2004	2005
2.95	2.18	1.74	2.24	3.51	2.2	2.2	2.25	2.25	2.25

Note: This measure was suspended for 2004 and beyond

To what goal or goals is this performance measure linked?

Goal 1: Provide high quality service efficiently to members.

What does the performance measure demonstrate about the goal?

This was to be an efficiency measure that reflected service level volumes in relation to dedicated staffing levels. (i.e.: difficulty of providing the high level of service efficiently)

What does the data reveal?

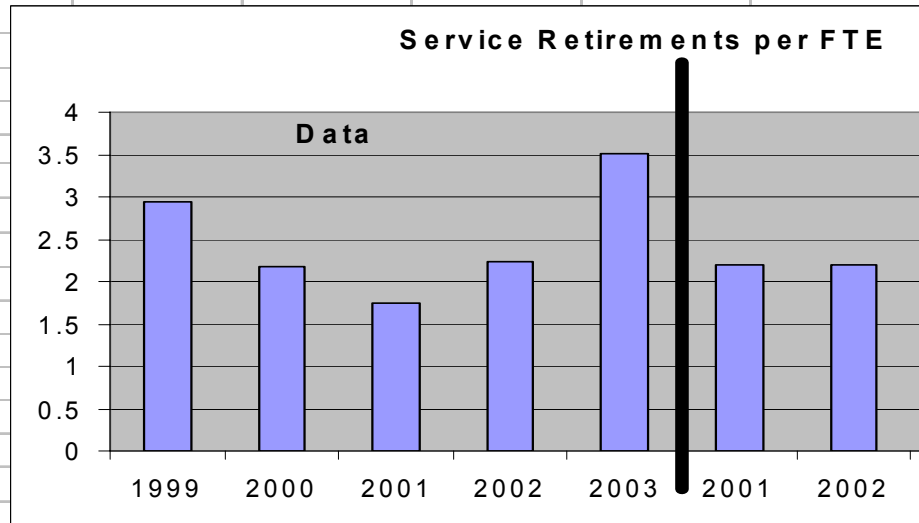
Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

Activities related to this measure include Pension Estimates and Pension Inceptions.

What needs to be done as a result of your analysis?

Suspend the measure



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-02 Percentage of service retirements paid in 1-15 days

(Renamed for 05-07: Percentage of Service Retirements Paid Within 1.5 Months From Retirement Date)

Data					Targets				
2000	2001	2002	2003	2004	2002	2003	2004	2005	2006
79%	70%	47%	11%	6%	80%	80%	80%	80%	80%

To what goal or goals is this performance measure linked?

Goal 1: Provide high quality service effectively to members.

What does the performance measure demonstrate about the goal?

It demonstrates our effectiveness in one component of quality service (swiftness).

What does the data reveal?

-Performance has been declining over the last couple years.

-This decline is attributed to increasing retirements which has exceeded the ability of available resources (both staffing and systems) to handle.

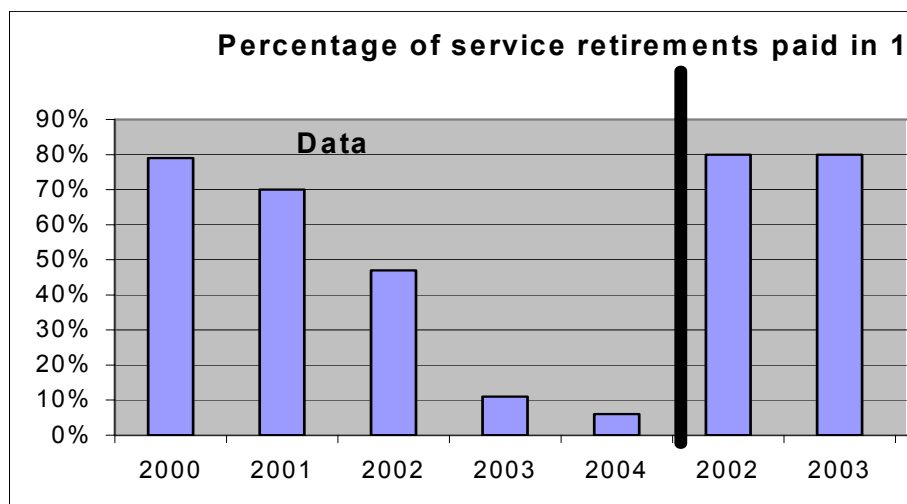
-Although we have not met our targets, we have still paid retirements within Oregon Statutory requirements and are underway in management of both human and system resources to address this performance deficiency.

What is an example of a department activity related to the measure?

Activities related to this measure include Pension Inceptions and Paying Pensions.

What needs to be done as a result of your analysis?

Both systems and allocation of staffing resources need to be (and are being) reassessed. IT systems are being replaced and staffing resources are being reallocated or added as needed.



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-03 Direct cost per retirement established

Data					Targets				
1999	2000	2001	2002	2003	2001	2002	2003	2004	2005
\$155	\$156	\$86	\$47	\$61	\$130	\$130	\$130	\$130	\$130

Note: This measure was suspended for 2004 and beyond

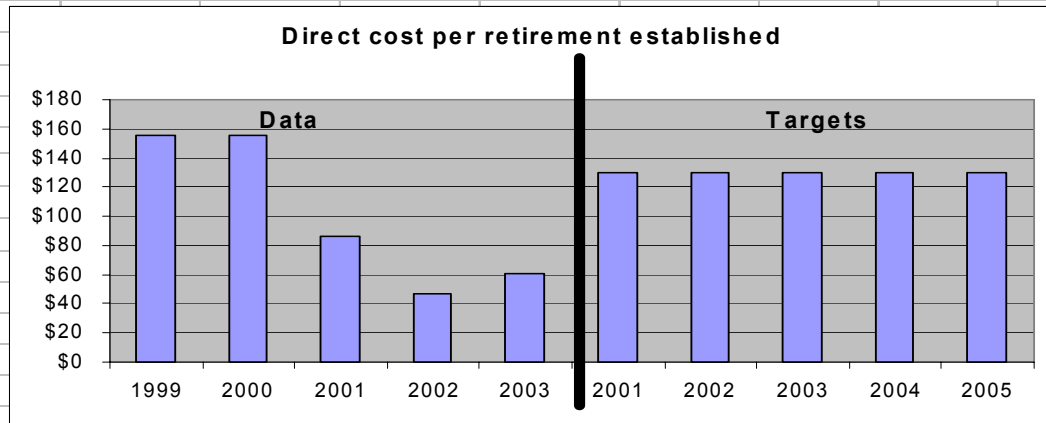
To what goal or goals is this performance measure linked?

Goal 1: Provide high quality service efficiently to members.

What does the performance measure demonstrate about the goal?

This was an efficiency measure that reflected the direct costs to establish a member's retirement.

(i.e.: difficulty of providing the high level of service efficiently)



What does the data reveal?

Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

Activities related to this measure include Pension Inceptions.

What needs to be done as a result of your analysis?

Suspend the measure

What is the data source?

PERS Retirement Services Section statistical data.

PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-04 Customer satisfaction rating with service retirements established

Data					Targets				
1999	2000	2001	2002	2003	2001	2002	2003	2004	2005
88.75%	89%	89.75%	90%	85%	90%	90%	90%	90%	90%

Note: This measure was suspended for 2004 and beyond

To what goal or goals is this performance measure linked?

Goal 1: Provide high quality service to members.

What does the performance measure demonstrate about the goal?

It was to demonstrate how our newly retired members feel about the service we are providing them.

What does the data reveal?

Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

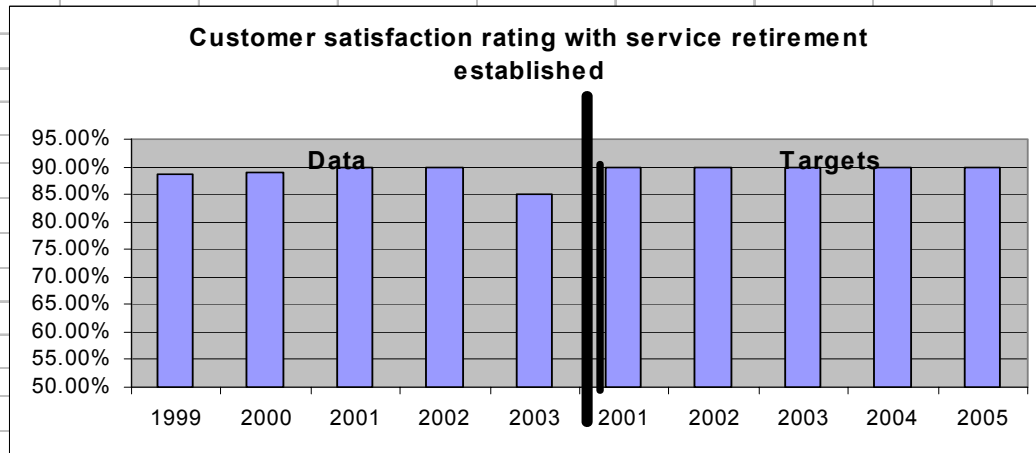
Activities related to this measure include Pension Estimates and Pension Inceptions.

What needs to be done as a result of your analysis?

Suspend the measure

What is the data source?

PERS Retirement Services Section statistical data.



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-05 Percentage of annual increase in Deferred Comp participants

Data					Targets				
1999	2000	2001	2002	2003	2001	2002	2003	2004	2005
5%	3%	7%	6%	1%	5%	5%	5%	5%	5%

Note: This measure was suspended for 2004 and beyond

To what goal or goals is this performance measure linked?

Goal 2: Encourage participation in Deferred Comp among eligible members

What does the performance measure demonstrate about the goal?

It was to demonstrate how effective we have been in encouraging increased participation.

What does the data reveal?

Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

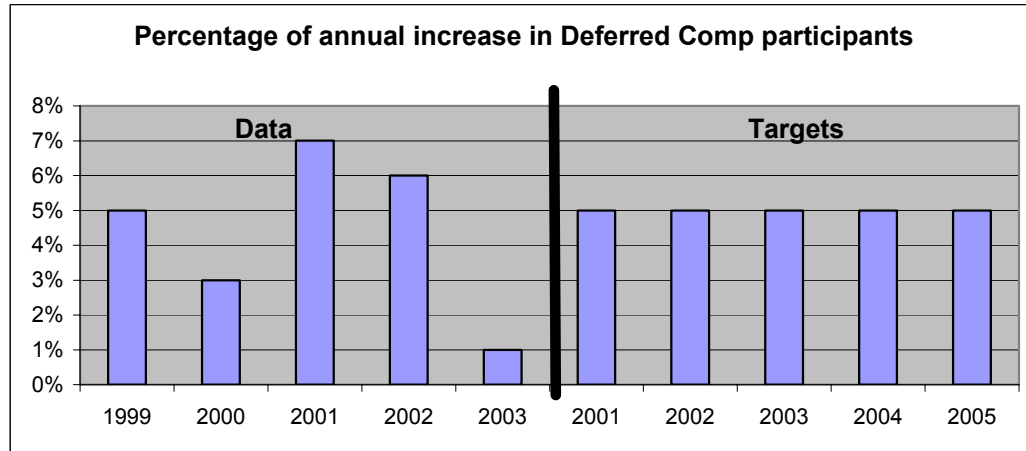
Activities related to this measure include Local Government Def Comp solicitation and Def Comp plan administration.

What needs to be done as a result of your analysis?

Suspend the measure

What is the data source?

Oregon Savings Growth Plan (Def Comp) statistical Data.



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-06 Percentage of increase in Deferred Comp dollars deferred annually

Data					Targets				
1999	2000	2001	2002	2003	2001	2002	2003	2004	2005
9.5%	5.9%	6.2%	2.8%	3.9%	5.0%	5.0%	6.0%	7.0%	7.5%

Note: This measure was suspended for 2004 and beyond

To what goal or goals is this performance measure linked?

Goal 3: Encourage maximum retirement savings by Def Comp participants.

What does the performance measure demonstrate about the goal?

It was to demonstrate how much deferrals are increasing amongst participants.

What does the data reveal?

Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

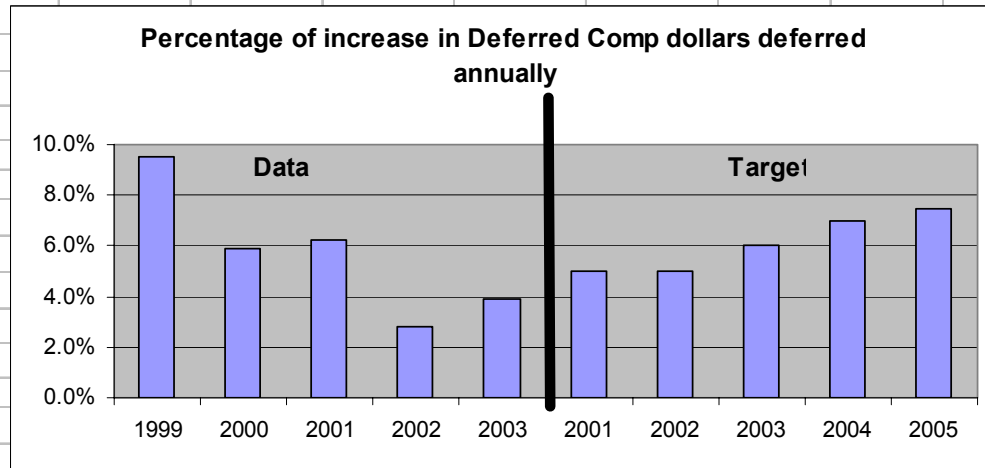
Activities related to this measure include Def Comp plan administration, and communication to members.

What needs to be done as a result of your analysis?

Suspend the measure

What is the data source?

Oregon Savings Growth Plan (Def Comp) statistical Data.



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-07 Cost per Deferred Comp participant for meetings and counseling

Data *					Targets				
1997	1998	1999	2002	2003	2001	2002	2003	2004	2005
\$2.64	\$1.98	\$1.38	\$0.74	\$0.92	N/A	\$0.75	\$1.35	\$1.30	\$1.25

* Data was not available for 2000-2001 due to legislative and budgetary changes, as well as methodological changes. Because of this, 2002 was a transition year, and the lower costs reflect the changes.

Note: This measure was suspended for 2004 and beyond

To what goal or goals is this performance measure linked?

Goal 4: Provide high quality service to Deferred Comp participants.

What does the performance measure demonstrate about the goal?

It was to demonstrate the cost-effectiveness of the service we provide.

What does the data reveal?

Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

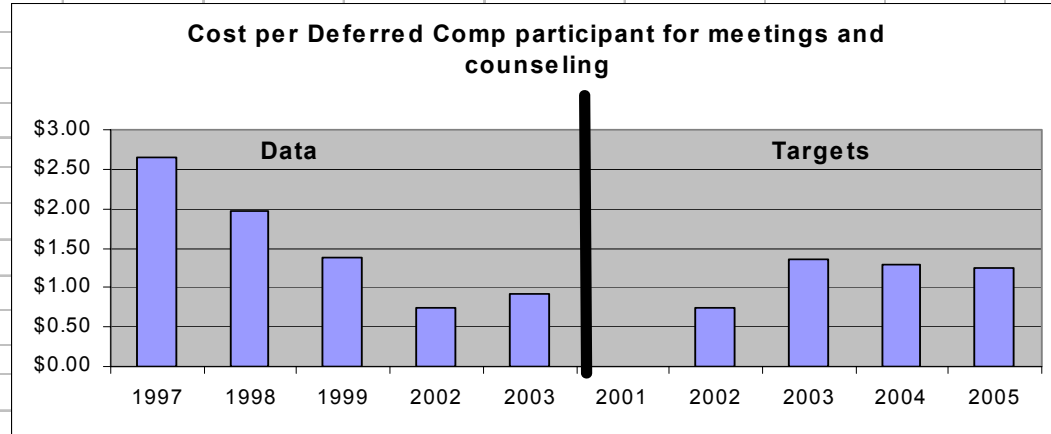
Activities related to this measure include Def Comp plan administration, and communication to members.

What needs to be done as a result of your analysis?

Suspend the measure

What is the data source?

Oregon Savings Growth Plan (Def Comp) statistical Data.



PUBLIC EMPLOYEES RETIREMENT SYSTEM

Mission: To provide the highest quality services so each member has the opportunity for a successful retirement.

Performance Measure:

459-08 Deferred Comp customer satisfaction rating

Data					Targets				
1999	2000	2001	2002	2003	2001	2002	2003	2004	2005
100%	97%	99%	99%	99%	99%	99%	99%	99%	98%

Note: This measure was suspended for 2004 and beyond

To what goal or goals is this performance measure linked?

Goal 4: Provide high quality service to Deferred Comp participants.

What does the performance measure demonstrate about the goal?

It demonstrates how well our Deferred Comp participants rate our service to them.

What does the data reveal?

Due to the changing nature of PERS operations this measure was suspended. PERS refrains from drawing conclusions based on this information to avoid misrepresenting PERS performance.

What is an example of a department activity related to the measure?

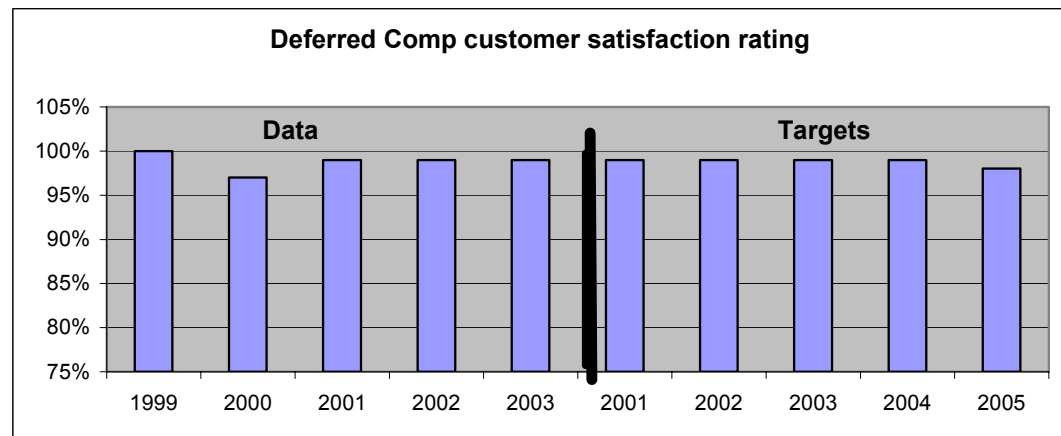
Activities related to this measure include Def Comp plan administration, and communication to members.

What needs to be done as a result of your analysis?

Suspend the measure

What is the data source?

Oregon Savings Growth Plan (Def Comp) participant surveys.



REVENUE, DEPARTMENT OF

Mission: Make tax systems work to fund the public services that preserve and enhance the quality of life for all citizens

Key Performance Measure	FYE	1999	2000	2001	2002	2003	2004	2005	2006
PM #3. Taxpayer Assistance Contacts per Employee	Actual	630,400	624,200	571,380	625,963	805,226	—	—	—
	Target	—	—	—	—	33,000	34,000	34,000	881,367

Source: Web site hits and Tax Services calls

Key Measure Analysis

To what goal or goals is this performance measure linked?

ALTG #1-Balanced Approach to Tax Administration: The Department of Revenue will help strengthen the health of Oregon's tax systems and the longterm stability of revenues through education, assistance, and enforcement.

ALTG #2-Customer Service: The Department of Revenue will deliver Grade "A" customer service to stakeholders, employees, and external partners.

What does benchmark (or other high-level outcome) data say about Oregon relative to the goal? What is the impact of your agency?

This goal links to the department's mission and Oregon benchmark 33: Percentage of Oregonians who understand the Oregon Tax System and where tax money is spent.

How does the performance measure demonstrate progress toward the goal?

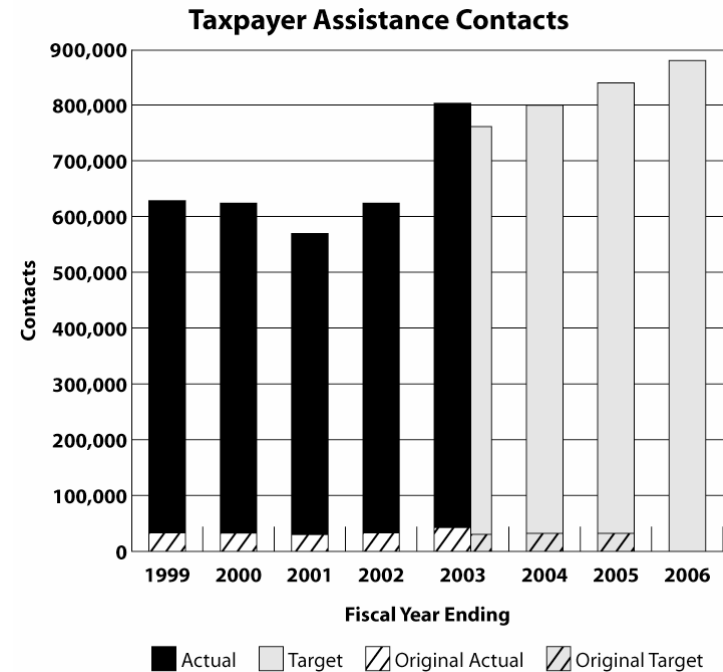
This measure demonstrates the importance of taxpayer assistance in providing efficient customer service and promoting long-term tax compliance.

Compare actual performance to target and explain any variance.

Taxpayers are becoming more comfortable using the Internet as a way of getting tax information and downloading tax forms. We have made significant progress in answering the needs of taxpayers through a variety of methods.

Summarize how actual performance compares to any relevant public or private industry standards.

Three states reported total numbers of taxpayer assistance, based on Web site hits and phone



calls to their tax services call centers. Iowa reported 386,000 contacts; Missouri reported 599,000; and Arizona reported 891,000 (including their Interactive Voice Response calls). This compares to Oregon's revised 2003 actual of 805,000.

What is an example of a department activity related to the measure?

We continue to post update information on our Web site frequently. Tax Services representatives are continually being trained regarding changes, enhancements to the tax system, and all programs. The Interactive Voice Response System is continually updated with current information.

What needs to be done as a result of your analysis?

We need to continue educating the public about Oregon's tax system and assisting taxpayers in meeting their filing responsibilities.