

Department of Justice

2015-17

Public Safety Subcommittee
Ways & Means
Supplemental Information

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House Bill 4131 (2012) Compliance

- Ratio at beginning of 2013-15: 10.91 to 1
- Ratio at 2015-17 CSL: 10.65 to 1
- Ratio at 2015-17 with Agency requests: 10.95 to 1

Summary of SOS Audits

2013-15

Secretary of State, March 2014

The Secretary of State (SOS) Audits Division completed in March 2014 a federal compliance audit of the Child Support Program as required by the federal law known as the Single Audit Act. This audit was based on the state fiscal year ending June 30, 2013. Two audit findings were cited as follows:

1. Insufficient controls in place to ensure reported amounts are complete, accurate and agree to the accounting records.
2. Inadequate / Insufficient documentation in connection with cash draws

Full resolutions for both audit findings have been achieved. On September 30, 2014, in response to the insufficient control finding, the Child Support Enforcement Programs financial Report for the Federal Fiscal year ending September 30, 2014 filing included adjustments resulting from the recreation of quarter reports previously filed. The finding on cash draws was fully resolved as of August 2014, with an established practice of including appropriate documentation in connection with cash draws.

SUMMARY OF PROPOSED TECHNOLOGY PROJECTS

Agency: #137 Department of Justice

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing system; N= New system	What Program or line of business does the project support?
Child Support System Project	Replacement of the current system with a child support system that meets the requirements of Title IV-D of the Social Security Act (42 USC 651 et seq) and enables the Oregon Child Support Program to deliver child support services in Oregon. Federally mandated requirements for operating and maintaining a child support program are in a "State Plan" required by 45 CFR 302. ORS Chapters 25 and 416 set out the processes for obtaining services, establishing and enforcing support orders, and distributing money. ORS 180.345 provides authority or promulgates administrative rules for child support guidelines (OAR 137-050-0700 et seq) and establishing a support obligation and rules for operation (OAR 137-050-1020 et seq). The Child Support System Project anticipates a 34-month design and development period, a 12-month transition period for regional rollouts of the system, and a 24-month maintenance transition period. On July 9, 2014, the Child Support Program issued a request for proposals for an experienced child support systems vendor to design and implement a hybrid solution and provide 24 months of maintenance support.	12/1/2013	12/1/2022	\$170,813 (through May 2014)	\$45,451,502	\$109,406,910	POP	P	Yes - 1	N	Child Support Program
Interactive Voice-Response System Replacement	Replacement of the failing Interactive Voice Response and Automated Call Distribution systems, which currently receive an average of 1,615 incoming calls per day and has an estimated remaining life of fewer than five years.	9/1/2015	12/1/2015	-\$	\$152,000	\$152,000	POP #203	I	N/A	L	Child Support Program
Archival Records Conversion	Convert records currently stored on microfilm/microfiche to digital images to ensure compliance with OAR 166-020-0010, Duties of Public Records Custodians, and to prevent the continued loss and deterioration of existing records necessary for the administration of the Child Support Program.	9/1/2015	9/1/2017	-\$	\$379,200	\$625,200	POP #204	I	N/A	L	Child Support Program
Document Generation Upgrade (Forms)	Upgrade the more recently built document generation system to meet the business needs and allow the decommissioning the older document generation system that was built in Word Perfect and is no longer supported.	8/1/2014	6/30/2016	-\$	\$500,000	\$500,000	Base	P	N/A	U	Child Support Program
Electronic Records Management	Our current system has significant problems resulting in system crashes, data corruption, file locking and loss of productivity. It also lacks retention schedules and litigation hold functionality. We are using a proof of concept approach and leveraging our Microsoft EA by using SharePoint with add on products to meet our needs for replacing our current electronic records management system.	9/1/2014	6/1/2017	\$ -	\$450,000	\$450,000	POP	I	N/A	N	All DOJ programs
Litigation Support Team & Tools	Our current eDiscovery tool is an insufficient and unsupported version of software that is difficult to use and does not have the functionality to meet our business needs. The vendor no longer supports the software so getting technical support is increasingly difficult if not impossible, and very expensive. Department staff using this tool regularly experience system crashes and slowness causing inefficiencies and frustration. Due in part to the issues with our current eDiscovery tool we outsource much of the work, in the last 3 years (11-13 biennium and first year of current biennium) this outsourcing has cost the Department over \$671,000. Current litigation support activities such as file searches; loading, processing and reviewing files; placing files on litigation hold; preparing cases for trial; and courtroom technical support are done differently across the Department using different staff resources and different tools. We need to implement standard litigation support tools and business processes, and build a litigation support team that will provide the necessary support to greatly improve the efficiency and effectiveness of the legal services provided by the Department. We propose purchasing tools and hiring 1 FTE in Information Services.	7/1/2015	Tool replacement 6/30/2016	-\$	\$906,069	\$906,069	POP #111	I	N/A	N	All DOJ Legal Programs
Microsoft Premier Support & Other Consultancy Services	To address several business needs of the Department we have made a significant investment in Microsoft products through our Enterprise Agreement (EA). To assist us in implementing business solutions as quickly as possible to begin earning our return on investment we need to procure outside expertise.	Jul-15	Jun-17	-\$	\$667,000	\$667,000	POP #111	I	N/A	U, N	All DOJ Programs
Backup/Recovery	The Department has offices in the greater Portland and Salem metro areas, and in Albany, Eugene, Roseburg, Medford, Bend and Pendleton. These offices are served from our central offices located in the Justice Building and North Salem (CCBC). Thus, our current backup and disaster recovery configuration consists of redundant services in two locations in Salem. To improve our backup and disaster recovery we seek to expand our resources to our Bend office which is out of the geological earthquake zone of the mid-Willamette Valley. This will provide a level of redundancy that, in the event of a catastrophic event in Portland or Salem, will allow us to continue to provide services that are essential to the state in the event of an emergency.	Jul-15	Dec-15	-\$	\$110,000	\$110,000	POP #111	I	N/A	N	All DOJ Programs
Network/Security	Federal information security requirements continue to increase in complexity requiring technology tools to comply. Encrypting data "at rest" is one of those requirements. In order to meet this requirement we propose purchasing a hardware/software tool that will encrypt all federal tax information at rest and only allow those with authorized credentials access to decrypt it.	Jul-15	Dec-15	-\$	\$250,000	\$250,000	POP #111	I	N/A	N	All DOJ Programs

Strike through items are not included in Governor's Budget.

SUMMARY OF PROPOSED TECHNOLOGY PROJECTS (Continued)											
Agency: Department of Justice											
Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: I=Initiation, P=Planning, E=Execution, C=Close-out	If continuing project - Has it been rebaselined for either cost, scope or schedule? Y/N - If Y, how many times?	Purpose: L=Lifecycle Replacement; U=Upgrade existing	What Program or line of business does the project support?
Software QA-Testing	We currently spend approximately 40% of our software developer's time fixing software defects and maintaining production systems. During the last two years we have improved the tools used by our developers resulting in improved quality and quantity of the software we develop, but we need to take the next step in maturing our processes. We continue to be challenged in the area of software testing and quality assurance. We have no standard processes, little experience with our automated testing tool, and no dedicated staff to take full advantage of the tool and develop the required testing protocols. We propose building a functioning software testing and quality assurance team to assist in the delivery of high quality products that meet business requirements. This becomes crucial as the Department replaces its antiquated child support system with a new system. We propose hiring one FTE.	Jul-15	N/A	\$ -	\$201,306	\$201,306	POP #111	N/A	N/A	N/A	All DOJ Programs
Time and Billing System	We currently use Carpe Diem and Elite Billing to handle time capture and billing for Department services. Although these products are functional they are loosely integrated with one another requiring duplicate data entry putting at risk the integrity of the data contained in the systems. Also Carpe Diem is at end of life and will not be supported by the vendor much longer. We seek to find a better solution to our current time capture and billing challenges where duplicate data entry is eliminated, billing requirements can be met more efficiently and time capture is more integrated with the work of staff to minimize administrative overhead.	Jan-16	Jun-17	\$ -	\$300,000	\$300,000	POP #111	I	N/A	N	All Legal Programs
Server/Storage	We need to replace and upgrade the server and storage infrastructure in both of our data centers in Salem (CCBC and Justice). This proposal is mission critical because demands for more computing capacity are on the rise. Users are demanding more automated tools to perform their jobs and developers need more environments (development, test, production), more power, and more data storage space to keep up with this demand. We also face limited physical space to house and power this server/storage infrastructure. The infrastructure needing replacement is HP EVA SAN storage at our CCBC location, Blade storage at our Justice location, and monitoring tools.	Dec-15	Dec-16	\$ -	\$480,000	\$480,000	POP #111	I	N/A	U	All DOJ Programs
Risk and Compliance Management Tool	The very nature of the work the Department does involves dealing with highly confidential information about parties involved in litigation and child support enforcement. Due to this work we are regulated by several federal and state organizations and have to comply with a significant number of complex requirements around securing this confidential data. We currently have no way of storing and managing all of the details for all the regulating entities, their specific requirements, and the applicable policies, procedures, audits, reviews, etc. A risk and compliance management tool will provide us with an efficient and effective way to manage our compliance requirements and reduce the risk of our being non-compliant.	Nov-15	Sep-16	\$ -	\$150,000	\$150,000	POP #111	I	N/A	N	All DOJ Programs
Unified Communications through VoIP	The Department's telephone systems are decades old, unsecure, lack modern features, and are at very high risk of failure. The Department's video conferencing solution is no longer supported and some units are inoperable. These problems introduce significant risk of information security breaches, productivity loss and staff must travel more or forego participating in training, meetings and other collaboration activities due to the lack of video conferencing capabilities. To solve these problems we are in the process of migrating from traditional voice and video conferencing solutions to VoIP solutions that use current technology to deliver modern, unified communications functionality. With VoIP unified communications implementation comes additional services, features, functionality, and a significant learning curve for users around those services, features and functionality. To increase the success of this migration and take full advantage of the features unified communications offers requires a dedicated staff person to act as liaison with vendors, as the first point of contact for users, and as the trainer for all existing staff and new staff who come to the Department. We propose hiring one FTE.	Jul-15	N/A	\$ -	\$135,204	\$135,204	POP #111	P	N	N	All DOJ Programs
Attorney General Website	The current Department of Justice website has not been redesigned or retooled in over a decade. With constituents demanding more online and mobile content and services, it is imperative that the Department's and the Attorney General's web presence meet these demands with a website that communicates and facilitates the vision, mission and goals of the Attorney General, is responsive in design, and delivers value to consumers and the Department. We will engage a consultant and hire a Web Master to design and deliver a website that meets the demands of constituents by providing easily accessible content and services, encourages and facilitates engagement with the Department, and provides a platform for future change and growth.	Jul-15	Jun-16	\$ -	\$477,167	\$477,167	POP	I	N/A	N	All DOJ Programs

Strike-through items are not included in Governor's Budget.

Summary of Position Reclassifications: 2013-15

Division	Action	Position Number	To:		From:		Change in Salary
			Repr/Class/Pay Rng	Class title	Repr/Class/Pay Rng	Class title	
Appellate	Reclass Up	0104011	MMS/X0113/AA	Support Services Spvr 2	MMS/X0112/AA	Support Services Spvr 1	\$ 164
Administrative Services	Reclass Up	7000002	MMS/7008/AA	PEME	MMS/X7006/AA	PEMD	\$ 329
Administrative Services	Reclass Up	1450001	OA/C1486/IA	ISS6	OA/C1485/IA	ISS5	\$ 421
Administrative Services	Reclass Up	0393002	MMS/X7008/IA	PEME	MMS/X7006/IA	PEMD	\$ 437
Administrative Services	Reclass Up	0283003	MMN/X0872/AA	OPA3	MMS/X7004/IA	PEMC	-
Administrative Services	Reclass Up	1485007	OA/C1487/IA	ISS7	OA/C1484/IA	ISS4	-
Administrative Services	Reclass Up	5130241	OA/C1484/IA	ISS4	OA/C0108/AA	Admin Spec 2	-
Administrative Services	Reclass Up	1409003	OA/C1488/IA	ISS8	OA/C1487/IA	ISS7	\$ 330
Administrative Services	Reclass Up	1421006	OA/C1488/IA	ISS8	OA/C1486/IA	ISS6	\$ 419
Administrative Services	Reclass Up	0813007	OA/C0855/AA	Proj. Mgr 2	OA/C0854/AA	Proj. Mgr 1	\$ 249
Administrative Services	Reclass Up	0022003	OA/C0855/AA	Proj. Mgr 2	OA/C0854/AA	Proj. Mgr 1	\$ 237
Civil Enforcement	Reclass Up	0002017	OA/C0104/AA	Office Spec 2	OA/C0103/AA	Office Spec 1	\$ 124
Civil Enforcement	Reclass Up	0008018	OA/C0110/AA	Legal Secretary	OA/C0531/AA	Word Processing Tech 2	-
Civil Enforcement	Reclass Down	5234030	IJ/C5234/AA	Criminal Investigator	OA/C5233/AA	Investigator 3	-
Criminal Justice	Reclass Up	0531005	OA/C0110/AA	Legal Secretary	OA/C0531/AA	Word Processing Tech 2	\$ 148
Criminal Justice	Reclass Up	0013004	MMS/X7000/AA	PEMA	MMS/X0113/AA	Support Services Spvr 2	\$ 167
Criminal Justice	Reclass Up	0104003	OA/C0107/AA	Admin Spec 1	OA/C0104/AA	Office Spec 2	\$ 148
Crime Victims' Services	Reclass Up	0013007	OA/C0104/AA	Office Spec 2	OA/0103/AA	Office Spec 1	-
Crime Victims' Services	Reclass Up	0007047	OA/C0104/AA	Office Spec 2	OA/0103/AA	Office Spec 1	\$ 196
Crime Victims' Services	Reclass Down	0816001	MMS/X7006/AA	PEMD	MMS/X7010/AA	PEME	-
Crime Victims' Services	Reclass Down	0113002	MMS/X0113/AA	Support Services Spvr 2	MMS/X7006/AA	PEMD	-
Crime Victims' Services	Reclass Up	0104038	OA/C0108/AA	Admin Spec 2	OA/C0104/AA	Office Spec 2	\$ 148
Crime Victims' Services	Reclass Up	5923001	OA/C0862/AA	Program Analyst 3	OA/C0861/AA	Program Analyst 2	\$ 245
Crime Victims' Services	Reclass Up	0861007	OA/C0862/AA	Program Analyst 3	OA/C0861/AA	Program Analyst 2	\$ 245
Crime Victims' Services	Reclass Up	0861001	OA/C0862/AA	Program Analyst 3	OA/C0861/AA	Program Analyst 2	\$ 273
Crime Victims' Services	Reclass Up	0817003	OA/C0862/AA	Program Analyst 3	OA/C0861/AA	Program Analyst 2	\$206/247*
Crime Victims' Services	Reclass Up	0817002	OA/C0862/AA	Program Analyst 3	OA/C0861/AA	Program Analyst 2	\$ 273
Crime Victims' Services	Reclass Up	0817001	OA/C0862/AA	Program Analyst 3	OA/C0861/AA	Program Analyst 2	-
Crime Victims' Services	Reclass Down	5923006	OA/C0108/AA	Admin Spec 2	OA/C5923/AA	DOJ Claims Examiner	-
General Counsel		0002004	MMC/X0103/aa	Office Spec 1	OA/C0103/AA	Office Spec 1	-
General Counsel	Reclass Down	0014007	OA/C0103/AA	Office Spec 1	OA/C0104/AA	Office Spec 2	-
General Counsel	Reclass Up	0107005	OA/C1524/AA	Paralegal	OA/C0107/AA	Admin Spec 1	-

Division	Action	Position Number	To:		From:		Change in Salary
			Repr/Class/Pay Rng	Class title	Repr/Class/Pay Rng	Class title	
Trial	Reclass Up	0013051	OA/C0110/AA	Legal Secretary	OA/C0103/AA	Office Spec 1	-
Trial	Reclass Down	1116005	OA/C0110/AA	Legal Secretary	OA/C1116/AA	Research Analyst 2	-
DCS	Reclass Up	8888014	OA/C0108/AA	Admin Spec 2	OA/C0107/AA	Admin Spec 1	\$ 211
DCS	Reclass Up	8888015	OA/C0108/AA	Admin Spec 2	OA/C0107/AA	Admin Spec 1	\$ 116
DCS	Reclass Up	8888016	OA/C0108/AA	Admin Spec 2	OA/C0107/AA	Admin Spec 1	\$ 124
DCS	Reclass Up	8888017	OA/C0108/AA	Admin Spec 2	OA/C0107/AA	Admin Spec 1	\$ 168
DCS	Reclass Up	8888053	OA/C0108/AA	Admin Spec 2	OA/C0107/AA	Admin Spec 1	\$ 211
DCS	Reclass Up	8888098	OA/C0108/AA	Admin Spec 2	OA/C0107/AA	Admin Spec 1	\$ 168
DCS	Reclass Up	1411001	MMS/X7008/IA	PEME	MMS/X7006/AA	PEMD	-

*Position was double-filled at time of reclassification.

New Hires During the 2013-15 Biennium

EE Class	Classification	Position #	Pay step	Reason
C0100	Student Worker	7022001	5	First step in salary range (SOW)
C0103	Office Specialist 1	0008069	2	
C0103		8888034	1	
C0103		0007003	4	Experience, difficulty to find qualified applicants
C0103		0009015	2	
c0103		0103152	2	
C0103		8888088	1	
C0103		0008055	1	
C0103		8888019	2	
C0103		0008027	1	
C0103		8888040	1	
C0103		0103122	1	
C0103		0103124	3	Experience, difficulty to find qualified applicants
C0103		0008044	2	
C0103		8888018	1	
C0103		0103129	1	
C0103		0008073	2	
C0103		0008073	2	
C0103		0103032	1	
C0103		0103119	1	
C0103		0002002	2	
C0103		0008034	1	
C0103		0103122	1	
C0103		0103158	1	
C0103		0009015	1	
C0103		8888079	1	
C0103		0103132	2	
C0103		8888063	2	
C0103		0008030	2	
C0103		0103044	1	
C0103		8888047	2	
C0103		8888094	2	
C0103		0008022	1	
C0103		0103068	2	
C0103		8888040	5	Prior employment with state
C0103		0007007	1	
C0103		8888037	1	
C0103		0103030	3	Experience as temporary in position
C0103		0103141	2	
C0103		0002002	4	Experience, temporary work with DOJ
C0103		0103118	2	
C0103		0014007	2	
C0103		7220010	2	
C0103		0008027	2	
C0103		8888088	2	
C0103		0103156	1	
C0103		0008052	1	
C0103		0007003	6	Experience, worked as Temporary
C0103		8888034	1	
C0103		0103155	2	
C0103		0008073	5	Experience, difficulty to find qualified applicants
C0103		0007028	1	
C0103		0002002	7	Experience, temporary work with DOJ
C0103		0008002	1	
C0103		0007015	1	
C0103		8888019	2	
C0103		0103129	2	
C0103		0103124	2	

EE Class	Classification	Position #	Pay step	Reason
C0103		0008055	1	
C0103		5130002	1	
C0103		TY40061	1	
C0103		TY40032	1	Temp
C0103		0103129	2	
C0103		0103158	1	
C0103		0008034	2	
C0103		TY40051	1	Temp
C0103		TY40059	1	Temp
C0104	Office Specialist 2	0104075	1	
C0104		0104059	1	
C0104		0013007	1	
C0104		0104088	2	
C0104		0104059	2	
C0104		0013060	2	
C0104		0103047	4	Experience, unique skills
C0104		0104077	1	
C0104		0013007	1	
C0104		0009019	1	
C0104		0103035	2	
C0104		0104059	1	
C0104		0104054	9	Re-employment
C0104		TY40007	9	Temp. Former employee - return at same salary
C0107	Administrative Specialist 1	8888014	1	
C0107		8888017	2	
C0107		TY40047	1	
C0110	Legal Secretary	0011004	2	
C0110		0010025	2	
C0110		0851004	4	Experience, difficulty to find qualified applicants
C0110		0010067	2	
C0110		0022001	2	
C0110		0104006	2	
C0110		0110009	3	Experience, current salary
C0110		0010069	6	Experience, difficulty to recruit qualified applicants
C0110		0013051	2	
C0110		0104031	2	
C0110		0104015	2	
C0110		0010025	4	Difficult to find qualified applicants
C0110		0013034	2	
C0110		0104030	5	Returning employee
C0110		0104029	3	Experience and education
C0110				Temp. former employee - return at same salary, different classification
C0110		TY40072	5	
C0211	Accounting Technician 2	8888010	1	
C0211		8888010	1	
C0211		8888010	3	Retiree rehired with prior experience
C0212	Accounting Technician 3	0102002	4	Experience, difficulty to find qualified applicants
C0212		0212002	3	Transfer/promotion from OUS
C0323	Public Service Representative 3	0007039	1	
C0323		0010026	6	Lateral transfer - no change
C0405	Mail Services Assistant	7220004	3	Experience, difficulty to find qualified applicants
C0531	Word Processing Technician 2	0531007	2	
C0531		0015006	9	Experience,skills
C0862	Program Analyst 3	0862003	8	Experience, qualifications, difficulty recruiting
C1117	Research Analyst 3	1117043	7	Qualifications, difficulty to find qualified applicants
C1117		1117041	7	Experience
C1216	Accountant 2	0032008	2	
C1243	Fiscal Analyst 1	0107018	1	
C1484	Information Services Specialist 4	0283003	2	
C1484		5130241	1	

EE Class	Classification	Position #	Pay step	Reason
C1484		5130241	1	
C1485	Information Services Specialist 5	1452002	1	
C1485		1485006	2	
C1485		0033004	9	Retiree rehired as LD at prior salary level
C1486	Information Services Specialist 6	1408004	9	Retiree rehired as LD at prior salary level
C1487	Information Services Specialist 7	1485007	4	Competitive offer
C1487		1423001	9	Experience, difficulty to find qualified applicants
C1487		1421005	3	Promotion
C1520	Law Clerk	LC01330	1	Law Clerk
C1520		LC01287	1	Law Clerk
C1520		LC01289	1	Law Clerk
C1520		LC01286	1	Law Clerk
C1520		LC01285	1	Law Clerk
C1520		LC01286	1	Law Clerk
C1520		LC01334	1	Law Clerk
C1520		LC01288	1	Law Clerk
C1520		LC01290	1	Law Clerk
C1520		LC01291	1	Law Clerk
C1520		LC01292	1	Law Clerk
C1520		LC01293	1	Law Clerk
C1520		LC01294	1	Law Clerk
C1520		LC01296	1	Law Clerk
C1520		LC01295	1	Law Clerk
C1520		LC01297	1	Law Clerk
C1520		LC01331	1	Law Clerk
C1520		LC01298	1	Law Clerk
C1520		LC01299	1	Law Clerk
C1520		LC01300	1	Law Clerk
C1520		LC01301	1	Law Clerk
C1520		LC01302	1	Law Clerk
C1520		LC01303	1	Law Clerk
C1520		LC01304	1	Law Clerk
C1520		LC01306	1	Law Clerk
C1520		LC01307	1	Law Clerk
C1520		LC01308	1	Law Clerk
C1520		LC01309	1	Law Clerk
C1520		LC01310	1	Law Clerk
C1520		LC01305	1	Law Clerk
C1520		LC01311	1	Law Clerk
C1520		LC01323	1	Law Clerk
C1520		LC01312	1	Law Clerk
C1520		LC01312	1	Law Clerk
C1520		LC01313	1	Law Clerk
C1520		LC01314	1	Law Clerk
C1520		LC01315	1	Law Clerk
C1520		LC01316	1	Law Clerk
C1520		LC01317	1	Law Clerk
C1520		LC01324	1	Law Clerk
C1520		LC01325	1	Law Clerk
C1520		LC01326	1	Law Clerk
C1520		LC01327	1	Law Clerk
C1520		LC01328	1	Law Clerk
C1520		LC01329	1	Law Clerk
C1520		LC01131	1	Law Clerk
C1520		LC01319	1	Law Clerk
C1520		LC01332	1	Law Clerk
C1520		LC01333	1	Law Clerk
C1520		LC01335	1	Law Clerk
C1520		LC01336	1	Law Clerk
C1520		LC01337	1	Law Clerk

EE Class	Classification	Position #	Pay step	Reason
C1524	Paralegal	5233005	5	Experience, difficulty to find qualified applicants
C1524		0107005	2	
C1524		0107005	4	Experience, difficulty to find qualified applicants
C1524		1524065	2	
C1524		5233005	5	Experience, difficulty to find qualified applicants
C1524		1524015	9	Experience, difficulty to find qualified applicants
C1524		1524043	4	Difficult to find qualified applicants
C1524		1524052	1	
C1524		1525020	9	Qualifications, difficulty to find qualified applicants
C1524		TY40045	2	Temp
C1524		TY40028	1	Temp
C1524		TY40029	1	Temp
C1524		TY40036	1	Temp
C1524		TY40049	1	Temp
C1524		TY40060	1	Temp
C1524		TY40070	1	Temp
C1524		TY40026	1	
C1524		TY40033	1	Temp
C1524		TY40041	1	Temp
C5112		Revenue Agent 3	5111002	2
C5128	Child Support Case Manager (Entry)	8888073	1	
C5128		0281004	1	
C5128		0010006	1	
C5128		5130043	1	
C5128		5130067	2	
C5128		5130234	1	
C5128		5130221	1	
C5128		5130154	1	
C5128		5130169	1	
C5128		5130019	1	
C5128		5129048	2	
C5128		0004002	1	
C5128		5130125	1	
C5128		0272030	1	
C5128		5130180	1	
C5128		5130227	1	
C5128		5130040	1	
C5128		5130213	1	
C5128		8888033	1	
C5128		5130019	1	
C5128		5130186	1	
C5128		0004008	1	
C5128		5130222	1	
C5128		8888119	1	
C5128		5130036	1	
C5128		0272014	1	
C5128		5130048	1	
C5128		5130142	1	
C5128		0281016	1	
C5128		8888113	1	
C5128		5130017	1	
C5128		5130209	1	
C5128		0272020	1	
C5128		5129038	2	
C5128		0003002	1	
C5128		5130037	2	
C5128		5130213	2	
C5128		5130209	1	
C5128		5129044	3	Transfer in Promotion
C5128		0010089	1	

EE Class	Classification	Position #	Pay step	Reason
C5128		5130031	2	
C5128		5130198	3	Transfer in Promotion
C5129	Child Support Case Manager	5130071	1	
C5129		5130065	1	
C5129		5130074	4	Re-employment
C5129		5130143	5	Re-employment
C5129		TY40038	9	Temp. Former employee - return at same salary
C5129		8888005	1	
C5129		TY40050	9	Temp. Former employee - return at same salary
C5233	Investigator 3	1031003	6	Re-employment
C5235	Financial Investigator 1	0104001	9	Experience, education, difficulty to recruit with current salary
U7504	Assistant Attorney General	TY40034	1	Temp
U7504		7505130	5	Years in practice, date of law school graduation
U7504		7014001	5	Same
U7504		7505019	5	Years in practice, date of law school graduation
U7504		7505030	3	Years in practice, date of law school graduation
U7504		9993005	4	Years in practice, date of law school graduation
U7504		9994011	2	
U7504		7504084	4	Years in practice, date of law school graduation
U7504		7504067	1	
U7504		7504062	1	
U7504		9992004	3	Years in practice, date of law school graduation
U7504		9994029	3	Years in practice, date of law school graduation
U7504		7504063	1	
U7504		7504059	1	
U7504		993064	3	Years in practice, date of law school graduation
U7504		7504041	4	Years in practice, date of law school graduation
U7504		7505169	4	Years in practice, date of law school graduation
U7504		9991011	1	
U7504		7504062	3	Years in practice, date of law school graduation
U7504		TY40035	1	Temp
U7504		TY40037	1	Temp
U7504		TY40039	1	Temp
U7504		TY40062	1	Temp
U7504		TY40063	1	Temp
U7504		TY40064	1	Temp
U7504		TY40065	1	Temp
U7504		TY40052	1	Temp
U7504		TY40053	1	Temp
U7504		TY40054	1	Temp
U7504		TY40055	1	Temp
U7504		TY40056	1	Temp
U7504		TY40057	1	Temp
U7504		TY40071	1	Temp
U7504		TY40066	6	Years in practice, date of law school graduation
U7504		7504063	2	
U7504		7504068	2	
U7504		7504061	3	Promotion
U7504		7504087	5	Years in practice, date of law school graduation
U7505	Senior Assistant Attorney General	7504079	1	
U7505		7505104	7	Years in practice, date of law school graduation
U7505		7504072	3	Years in practice, date of law school graduation
U7505		9993057	3	Years in practice, date of law school graduation
U7505		9995004	1	
U7505		9994029	3	Years in practice, date of law school graduation
U7505		9993005	7	Years in practice, date of law school graduation
U7505		7505208	8	Years in practice, date of law school graduation
U7505		7505176	7	Years in practice, date of law school graduation
U7505		9993003	8	Years in practice, date of law school graduation
U7505		7505207	5	Years in practice, date of law school graduation

EE Class	Classification	Position #	Pay step	Reason
U7505		TY40030	8	Retiree Temp Appointment
U7505		TY40068	8	Years in practice, date of law school graduation
U7505		TY40067	3	Years in practice, date of law school graduation
U7505		TY40069	3	Years in practice, date of law school graduation
U7505		TY40043	8	Temp. Former employee - return at same salary
U7505		9992011	8	Temp. Former employee - return at same salary
U7505		TY40050	8	Temp. Former employee - return at same salary
X0103	Office Specialist 1	0002004	3	Retiree re-employment
X0104	Office Specialist 2	TY40044	6	Temp. Former employee - salary commensurate with experience
X0110	Legal Secretary	0010020	2	
X0112	Support Services Supervisor 1	0104011	5	Experience, difficulty to find qualified applicants
X0112		0107029	3	Experience, difficulty to find qualified applicants
X0113	Support Services Supervisor 2	0013004	5	Experience, difficulty to find qualified applicants
X0872	Operations & Policy Analyst 3	0283003	2	
X01320	Human Resources Analyst 1	0010017	3	Experience, difficulty to find qualified applicants
X1320		TY40042	2	Temp
X1321	Human Resources Analyst 2	0104028	5	Promotion
X1322	Human Resources Analyst 3	0016001	7	Experience, difficulty to find qualified applicants
X1322		1321003	4	Promotion
X7000	PEMA	0010077	5	Re-employment
X7000		0108010	1	
X7002	PEMB	7002020	5	Qualifications, difficulty to find qualified applicants
X7006	PEMD	7000001	9	Retiree rehired as LD at prior salary level
X7006		0032001	2	Temp
X7008	PEME	1411001	5	Promotion
X7010	PEMF	1032005	9	Experience, difficulty to find qualified applicants
X7012	PEMG	7006001	3	Experience, difficulty to find qualified applicants
Z7010	PEMF	0028001	5	Expertise and qualifications
Z7010		TY40043	00	Temp. Former employee - salary commensurate with experience
Z7014	PEMH	7505005	8	Years in practice, date of law school graduation
Z7014		9994013	8	Years in practice, date of law school graduation
Z7504	Assistant Attorney General	7505036	3	Promotion
Z7505	Senior Assistant Attorney General	7505038	1	
Z7505		7504039	7	Years in practice, date of law school graduation

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2013-15 & 2015-17 BIENNIA

Agency: Department of Justice
 Contact Person (Name & Phone #): Monica Brown / 503-378-5482

(a) Other Fund	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) (g) 2013-15 Ending Balance		(h) (i) 2015-17 Ending Balance		(j) Comments
					In LAB	Revised	In ARB CSL	Revised (Governor's Budget*)	
Limited	010-00-00-00000	0401 Oregon State General Fund	Operations/Legal Services	ORS 180.180	21,496,642	10,861,266	22,839,751 Based on \$192 Legal Rate	11,998,390	2013-15 Revised Ending Balance: Represents 1.60 months of working capital plus outstanding accounts receivable of \$6.3M. 2015-17 Revised (Governor's Budget) has been adjusted for lower legal rate (\$183) and denied POPs. Ending balance represents 1.68 months of working capital.
Limited	030-00-00-00000	0401 Oregon State General Fund	Operations/Charitable Trust /Reg Gaming	ORS 128.670 (9), 464,450	(1,313,823)	1,395,182	(139,583)	271,413	2013-15 Ending Balance: represents 7 months of working capital. By the end of 2015-17 the ending balance is projected to be at 1 month of working capital. The program is seeking a fee increase to be able to maintain services, the ending balance is inclusive of the increase set to occur mid way through 2015-17.
Limited	030-00-00-00000	0401 Oregon State General Fund	Operations/Consumer Protection & Education	ORS 180.095	6,832,379	23,054,272	9,726,640	10,057,934	2013-15 Ending Balance: represents 1.3 Biennia of working capital. The 2015-17 ending balance represents 17 months of working capital. (Note: The ending balance does not reflect Environmental Crimes case specific costs other than attorney billing as they are uncertain to estimate, but may be material.) Also, there were several settled cases resulting in a significant increase to the ending balance in 2013-15. These cases can take years to be resolved and the section does not have a significant number of cases remaining to collect on.
Limited	030-00-00-00000	0401 Oregon State General Fund	Operations/Medicaid Fraud	ORS 180.180	333,601	4,857,101	3,734,052	3,737,311	2013-15 Ending Balance: Represents four biennia of working capital. By the end of 2015-17 the amount represents three biennia of working capital. The program has collected one-time penalty awards from pharmaceutical companies over the last few years. These types of cases encourage companies not to participate in fraud, so the department does not expect significant penalty income in the future. With the lack of General Fund and the non-recurring nature of recoveries, these funds will be needed to finance the unit in the future.

(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or Statutory reference	2013-15 Ending Balance		2015-17 Ending Balance		Comments
					In LAB	Revised	In ARB CSL	Revised (Governor's Budget*)	
Limited	045-00-00-00000	0401 Oregon State General Fund	Operations/Crime Victims	ORS 147.225, 31.735	3,745,466	5,380,000	(2,972,241)	304,513	2013-15 Ending Balance: Revised balance represents only 12 months of working capital. Balance up from LAB due mainly to a lower level of Victims Compensation Claims. Three years of working capital is desired because revenue comes from extremely uncertain punitive damages award settlements. Please note this balance includes mainly Punitive Damages as well as Criminal Fine Account funds committed to 1st quarter payments. 2015-17 Ending Balance: Revised Balance (Governor's Budget) represents less than 1 month of working capital.
Limited	040-00-00-00000	0401 Oregon State General Fund	Operations/CJ	ORS 180.180	147,004	0	27,864	62,648	Reimbursement Account. Typically no ending balance. \$59K of 2015-17 Revised balance is RICO funds.
Limited	160-00-00-00000	0401 Oregon State General Fund	Operations/DCS	ORS 180.180	1,491,195	2,670,058	2,045,367	2,151,137	2013-15 ending balance represents 2.2 months of working capital. Child Support recoveries are beginning to drop with the economic recovery so the 2015-17 estimated ending balance may be optimistic.
Non-Limited	All	0882 DOJ Client Trust	Trust Fund	ORS 180.200	0	0	0	0	Not Included in ORBITS - Client \$
Limited	045-00-00-00000	0998 Child Abuse Multidis. Intervention Acct.	Operations	ORS 418.746	265,918	640,000	(406,760)	641,281	2013-15 Ending Balance: Revised Balance (Governor's Budget) Represents less than two months of working capital. Is mainly the result of \$493K beginning balance at July 2013 that is statutorily committed to CAMI grant recipients. 2015-17 Ending Balance: Revised (Governor's Budget) represents less than two months of working capital.
Non-Limited	160-00-00-00000	1065 Child Support Deposit Account	Other - Pass Through of Child Support Payments for Obligees	ORS 180.365, 25.725	0	0	0	0	Not Included in ORBITS - Client \$
Limited	045-00-00-00000	1123 Sexual Assault Victims Emergency Med Res	Operations	ORS 147.399	50,054	4,000	12	12	2013-15 Ending Balance: Represents less than one month of working capital. 2015-17 Ending balance: Represents less than one month of working capital.
Limited	030-00-00-00000	1151 Tobacco Enforcement Fund	Operations	ORS 180.205	(12,185)	1,161,711	0	21,086	
Limited	045-00-00-00000	1430 Restitution Collection Pilot Program	Operations		0	0	0	0	Limited duration program to improve restitution collection. Program ended in 2013-15.
Limited	030-00-00-00000	1440 Foreclosure Avoidance Mediation Fund	Operations	ORS 86.705 to 86.795	0	0	0	562,525	2013-15 Ending Balance represents about 2 months of working capital. 2015-17 is currently projected to have \$562,525 ending balance. This program is volatile making it hard to project. It is possible (and increasingly likely) we will see decreased expenditures next biennium if several large servicers claim an exemption from the program. So while the numbers for this biennium may be artificially low due to the program starting after August 2013, that will probably be evened out by participation decreases next biennium.

(a)	(b)	(c)	(d)	(e)	(f)		(g)	(h)	(i)	(j)
Other Fund Type	Program Area (SCR)	Treasury Fund #/Name	Category/Description	Constitutional and/or Statutory reference	2013-15 Ending Balance		2015-17 Ending Balance		Revised (Governor's Budget*)	Comments
					In LAB	Revised	In ARB CSL			

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2015-17 legislatively adopted budget.

Instructions

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2013-15 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2013-15 Legislatively Approved Budget and the 2015-17 Current Service Level as of the Agency Request Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2013-15 General Fund approved budget or otherwise incorporated in the 2013-15 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2013 session.**

Additional

Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

Agency: JUSTICE, DEPARTMENT of

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	75.00%	12.50%	12.50%	0.00%	0.00%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Percentage of legal cases in which the state's position is upheld	93	92	Green	2014	
2 - Percentage of appropriate litigation resolved through settlement	57	55	Green	2014	
3 - Amount of monies recovered for the state divided by the cost of recovery	18.53	25.00	Red	2014	
4 - Average working days from receipt of contracting document to first substantive response to agency.	5.16	5.00	Green	2014	

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
5 - Percentage of legal billings receivables collected within 30 days	83	88	Yellow	2014	
6 - Percentage of timely and complete charities' reports submitted relative to total charities registered	67	70	Green	2014	
7 - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	93	95	Green	2014	The actual of 93% is system generated and represents only the "overall" category. The average for the six categories was 95.98%.
8 - Percentage of Criminal Justice Division cases resolved successfully	99	98	Green	2014	
9 - Percentage of crime victims' compensation orders issued within 90 days of claim receipt	96	90	Green	2014	
10 - Percentage of support collected by the Child Support Program that is distributed to families	90	93	Green	2014	This measure is not required for federal reporting; it is a state performance measure only.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
11 - Percentage of current child support collected relative to total child support owed	61	62	Green	2014	The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year.
12 - Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due	58	65	Yellow	2014	The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year.
13 - Percentage of Child Support Program cases with support orders relative to total Program cases	77	75	Green	2014	The measure is necessary for federal reporting requirements and must be reported based on the federal fiscal year.
14 - Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more	98	100	Green	2014	
15 - Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)	69	85	Red	2014	CVSD is supporting the work of the Sexual Assault Task Force (SATF) which manages the training and certification of SANE nurses. We are also providing financial support to the SANE trainings. Since the KPM is dependent on activities outside the division's control, training and support of the SATF is the best way we can support the increase in trained SANEs conducting sexual assault exams.
16 - Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.	92	90	Green	2014	This is a new measure approved by the 2013 Legislative Assembly. Reporting of actual results commenced with the state fiscal year ending June 30, 2014.

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 12/29/2014

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

JUSTICE, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 12/29/2014

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	Percentage of legal cases in which the state's position is upheld
2	Percentage of appropriate litigation resolved through settlement
3	Amount of monies recovered for the state divided by the cost of recovery
4	Average working days from receipt of contracting document to first substantive response to agency.
5	Percentage of legal billings receivables collected within 30 days
6	Percentage of timely and complete charities' reports submitted relative to total charities registered
7	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information
8	Percentage of Criminal Justice Division cases resolved successfully
9	Percentage of crime victims' compensation orders issued within 90 days of claim receipt
10	Percentage of support collected by the Child Support Program that is distributed to families
11	Percentage of current child support collected relative to total child support owed
12	Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due
13	Percentage of Child Support Program cases with support orders relative to total Program cases
14	Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)
16	Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.

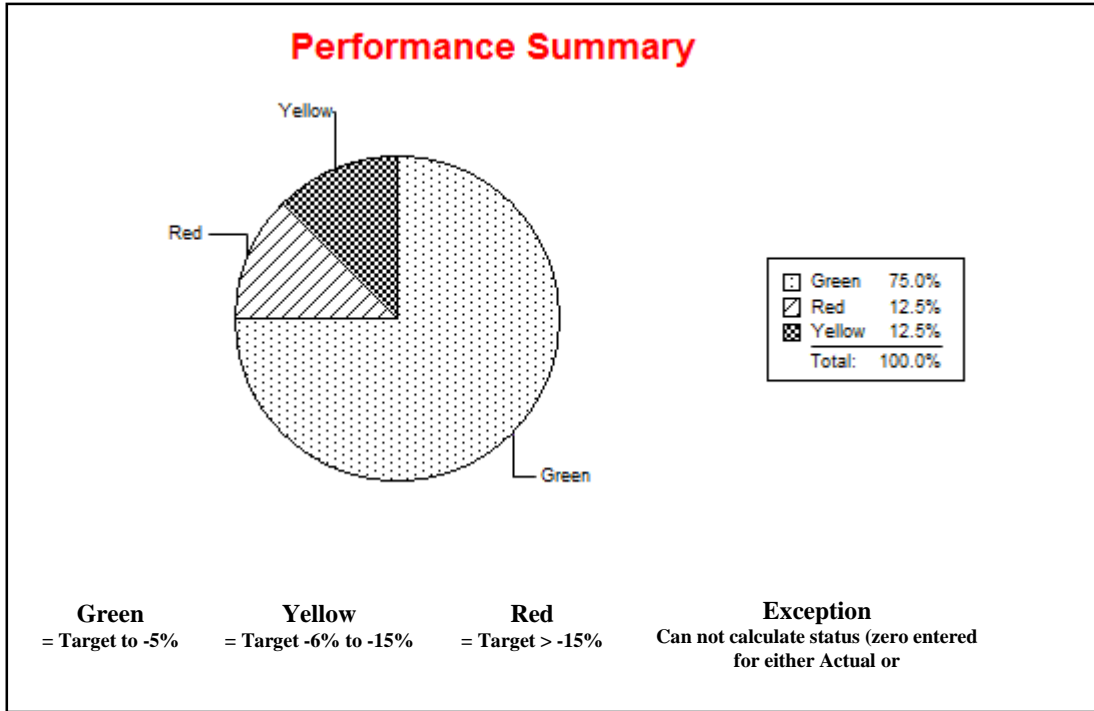
New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: Rationale:

JUSTICE, DEPARTMENT of	I. EXECUTIVE SUMMARY
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Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Contact: Frederick M. Boss	Contact Phone: 503-378-6002
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Alternate: Nicole Lara	Alternate Phone: 503-378-5465
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1. SCOPE OF REPORT

DOJ is comprised of seven operating divisions and one administrative support division. Of the operating divisions, the Division of Child Support (DCS) comprises approximately forty percent of the Departments all-funds expenditure-limitation authority. Public safety operations in the Criminal Justice Division (CJ) and Crime Victims Services Division (CVSD) comprise approximately eighteen percent. Legal and support services represent the remaining approximately forty-two percent. The diversity of DOJ's work and client base is unique in state government. The majority of DOJ's legal resources are directed

to our work for client agencies, representing all state agencies in a wide array of legal matters. Additionally, many direct services are provided to Oregonians through the Child Support Program, CVSD and the Financial Fraud/Consumer Protection Section. CJ is responsible, in conjunction with state, federal, and local law enforcement authorities, for investigation and prosecution of organized crime and public corruption cases. Additionally, CJ operates several high profile statewide programs such as the Criminal Intelligence Unit, the High Intensity Drug Trafficking Area, the Oregon and the Western States Information Network, the Terrorism Intelligence and Threat Assessment Network and Internet Crimes Against Children Task Force. Each division contributes data to at least one key performance measure. A few measures apply to more than one division.

2. THE OREGON CONTEXT

The Legislative Assembly has established by law the context within which the Department works. It created the Department in 1891 and provided that the Department be headed by the Attorney General. The office of Attorney General is a four-year elected position. From the beginning, the Attorney General has been the chief legal officer of the State, advising and representing all state agencies and officers. In the years since, the Legislative Assembly has assigned a wide variety of missions and responsibilities to the Department. The KPM's in this report reflect the Department's performance as to those missions and responsibilities.

3. PERFORMANCE SUMMARY

DOJ's performance measures are grouped under a set of goals that facilitate achieving the agency's mission. A summary of the goals and the measures that support them immediately follows. Goal one: Efficiently provide highest quality legal services to the state. This goal is reflected in six key performance measures relating to the Department's Appellate, Civil Enforcement, General Counsel and Trial Divisions. CJ's contributions to delivery of high-quality legal services are reflected in goal three, below. The measures are: 1) percentage of legal cases in which the state's position is upheld (KPM 1); 2) percentage of appropriate litigation resolved through settlement (KPM 2); 3) amount of monies recovered for the state divided by the cost of recovery (KPM 3); 4) average time (work days) from receipt of contracting document to first substantive response to agency (KPM 4); 5) percentage of legal billing receivables collected within 30 days (KPM 5); and 6) percentage of timely and complete charities' reports submitted relative to total charities registered (KPM 6). Goal two: Client satisfaction. Annually, DOJ solicits feedback from agencies to whom legal services have been provided. The Department of Administrative Services (DAS) requires all agencies to ask five specific questions in customer satisfaction surveys. KPM 7 includes the mandated questions and additional questions tailored to DOJ's services. This measure includes the statewide client satisfaction scoring system. Goal three: Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime. The measures used to assess this goal include: 1) the percentage of CJ cases resolved successfully (KPM 8); 2) the percentage of crime victim's compensation orders issued within 90 days of claim receipt (KPM 9); 3) the percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more (KPM 14); and 4) the percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE) (KPM 15). Goal four: Improve the effectiveness of efforts to increase support distributed to households with children. Four measures contribute to this goal. They are: 1) percentage of support collected by the Child Support Program that is distributed to families (KPM 10); 2) percentage of current child support collected relative to total child support owed (KPM 11); 3) percentage of Child

Support Program cases paying towards arrears relative to total Program cases with arrears due (KPM 12); and 4) percentage of Child Support Program cases with support orders relative to total Program cases (KPM 13). As the performance summary graph illustrates on page 5, DOJ is generally exceeding its targets, or, within 5 % of the target. The agency is working towards meeting or exceeding its targets for all its measures. The performance graph is a summary of the most recent fiscal year data that is available. As of August 29, 2014, a few KPMs do not have fiscal year 2014 results available. The four child support measures (10 - 13) report results on a Federal Fiscal Year (FFY) basis so the fiscal year 2014 results will not be available until the November time frame. For KPM 14, a state fiscal year measure, it is anticipated the results will be available in September. For KPM 9, another state fiscal year measure, the results are currently based on ten months of actual data. The full fiscal year results (twelve months) will be available ninety days after June 30. This report, including the performance summary, will be updated once more in the November time frame and at that time will contain all the results for fiscal year 2014.

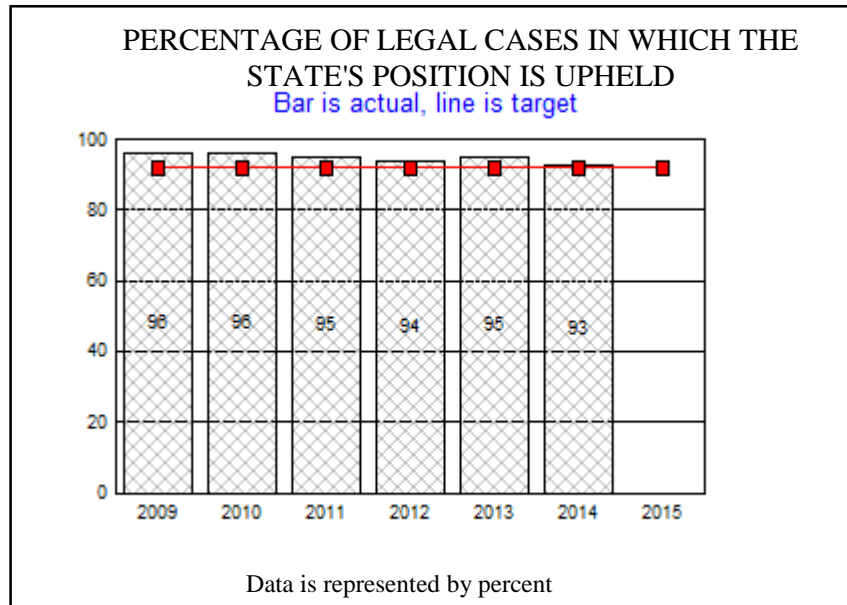
4. CHALLENGES

Performance measurements confront the Department with multiple challenges. First, DOJ has faced challenges in collecting data from different divisions about performance measurements applicable to multiple divisions. These challenges are rooted in the reality that the work of the Divisions takes place in many different forums and the data may vary depending on the forum and nature of work. For example, KPM 2 reflects the work of four different divisions and matters handled as administrative proceedings before agencies, litigation in state and federal trial courts, and litigation in state and federal appellate courts. Because of the variation, the data for the KPM must be reviewed and collected largely by hand instead of through a report generated by our various case-management systems. A second challenge is that some of our measures depend primarily on the work of individuals outside of the Department and we do not directly supervise or control their performance.

5. RESOURCES AND EFFICIENCY

Resources: The Legislative Assembly authorized DOJ to expend funds from many sources in service of the Department's missions. For 2011-13, the total (all funds) in the Legislatively Adopted Budget was \$413,491,336. For 2013-15, the Legislatively Adopted Budget is \$ 486,348,787. Efficiency: The Department takes efficiency to mean a comparison of the investment of resources with the outcomes produced. Comparisons between dollars invested and dollars returned directly measure efficiency. KPM 3, for example, compares the dollars invested in collecting moneys owed the state to the dollars recovered for the state from debtors. Other measurements, such as KPM 9 (Percentage of crime victim's compensation orders issued within 90 days of receipt), indirectly reflect DOJ's efficiency by expressing the time within which specified outcomes are obtained given the available resources. Please refer to the narratives for the individual measures for more detail.

KPM #1	Percentage of legal cases in which the state's position is upheld	2004
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Matter Management System Report and Division Administrator reviews	
Owner	Legal Divisions (except Criminal Justice Division) Contacts: Frederick M. Boss (503) 378-6002, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

A ruling supporting the state's position tends to reflect positively on the quality of legal advice provided by DOJ. The current target is 92%.

3. HOW WE ARE DOING

The results exceeded the target.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The definition of what "state's position upheld" means varies among the divisions due to the diversity of the Department's legal work and because DOJ seeks just results, not merely to prevail in a particular case. For example, the Trial Division defends civil lawsuits filed against the State, its agencies, and its officials in a variety of contexts. The state's position in a civil lawsuit is upheld when the trial court dismisses the lawsuit without awarding monetary damages or other forms of relief against the state, or, when the state prevails at trial. Additionally the state's legal position may also be upheld in a case in which the DOJ determines that justice requires some form of settlement with the opposing party. In those situations, the state's position can be upheld when the state reaches agreement with the opposing party and damages are limited to those required by law.

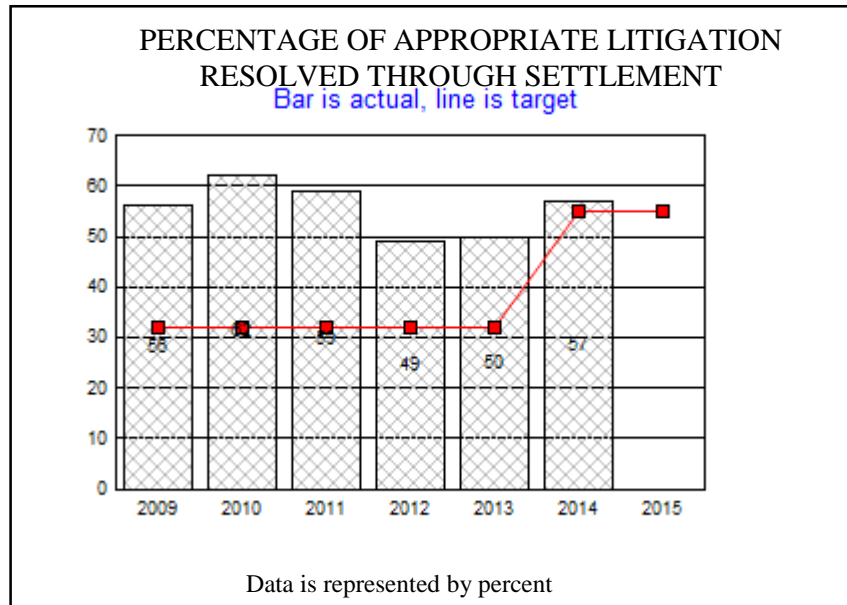
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #2	Percentage of appropriate litigation resolved through settlement	2004
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Automated Matter Management System Report and Division Administrator Review	
Owner	Legal Divisions (except Criminal Justice Division) Contacts: Frederick M. Boss (503) 378-6002, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Resolving a litigation matter that is subject to negotiation by reaching settlement often provides an effective and efficient method for resolving disputes involving the state. The target was raised during the 2013 legislative session from 32% to 55%.

3. HOW WE ARE DOING

The results exceeded the target.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The determination of which cases are appropriate for negotiation and settlement varies between the divisions due to the diversity of caseloads. Not all cases are appropriate for settlement. Many factors contribute to rendering a case inappropriate for settlement. In many instances, opportunity for settlement by the DOJ is limited by the fact that the agency represented in the litigation had attempted to settle the case before referring the case to DOJ. Some litigation may arise only after many other opportunities to vindicate the state's interests have been tried and failed. For example, lawsuits seeking the termination of parental rights are filed after social service agencies have exhausted other interventions intended to protect children. Other cases may be rendered inappropriate for compromise simply by the nature of the state's interest. Settlement may not be possible because of far-reaching policy implications or because federal law precludes settlement. For example, unemployment-benefit cases cannot be settled due to federal restrictions.

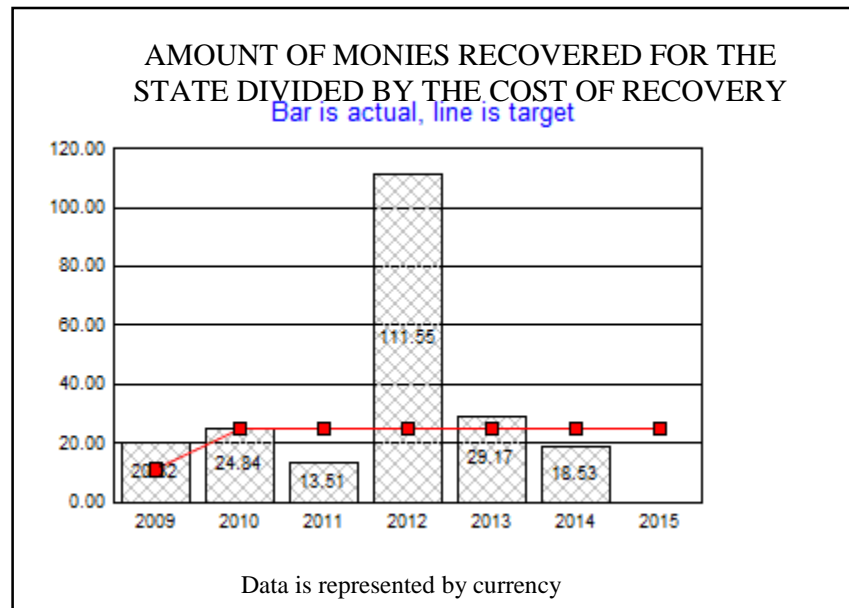
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The diversity of the overall caseload in the department continues to require a case-by-case analysis in order to count not only those cases considered appropriate for negotiation and settlement but to also determine when a case is won. For example, the data included in this report does not include any cases in connection with our Defense of Criminal Convictions (DCC) Program. Excluded cases are not suited to settlement due to the way the petitioners are choosing to litigate them and the fact that there appears to be little in the way of meaningful terms to negotiate about. The state is generally interested in sustaining criminal convictions in direct appeals from criminal convictions, in state post-conviction relief cases, and in federal habeas corpus cases; the opportunity for negotiation between the convicted criminal and the state generally occurred at the time of the original circuit court trial and before DOJ became involved in the litigation.

KPM #3	Amount of monies recovered for the state divided by the cost of recovery	2004
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Elite System (internal software) and Civil Enforcement Division Collections Log	
Owner	Civil Enforcement Division, Civil Recovery Section Contacts: Lisa Udland (503) 934-4400, Angie Emmert (503) 934-4400, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The ratio of recoveries to the cost of the recovery demonstrates the efficient use of resources to provide high quality legal services to the state. The 2009 Legislature increased the target from \$11.00 in recoveries per dollar spent to \$25.00, beginning in 2010.

3. HOW WE ARE DOING

The results were below the target level for the state fiscal year ending June 30, 2014. DOJ recovered \$18.53 per dollar spent, rather than \$25.00 per dollar spent.

4. HOW WE COMPARE

DOJ believes its caseload is unique.

5. FACTORS AFFECTING RESULTS

Very large claims can skew results. For example, in 2006, DOJ helped recover \$25 million from parties responsible for leaving the New Carissa's rusting hulk on a south coast beach; some of the recovery actually accrued to the state in 2007. In 2012, DOJ received a punitive damages award of \$56 million which significantly skewed the results for FY 2012. Punitive damage awards of this nature are rare and to a certain extent out of DOJ's control.

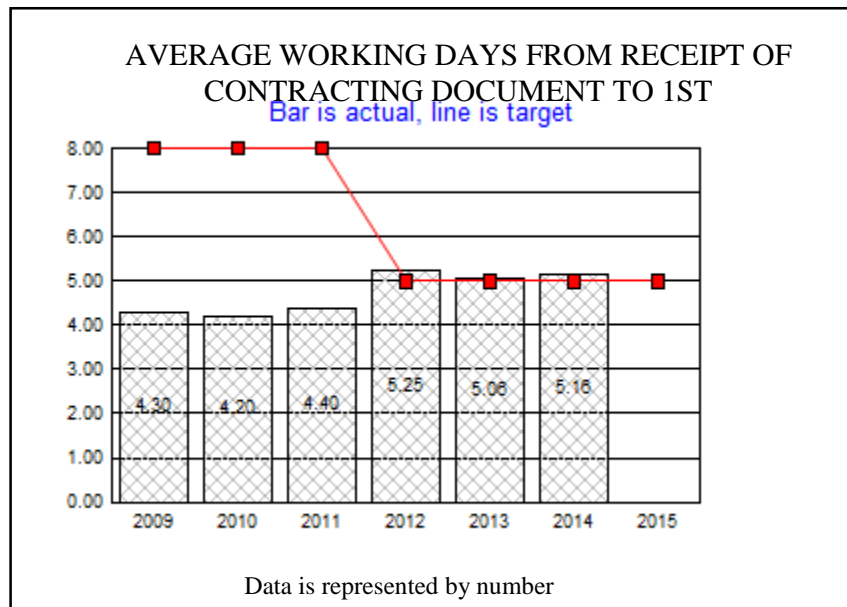
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

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

KPM #4	Average working days from receipt of contracting document to first substantive response to agency.	2004
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	General Counsel Division Contacts: Steve Wolf (503) 947-4342, Mandy Collingham (503) 947-4342, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The speed with which DOJ prepares contracts can be of significance to the requesting agency. This measure helps assess DOJ's performance in relation to that demand. The current target is 5 working days.

3. HOW WE ARE DOING

The results were slightly above the target. With this measure, the lower the number the better.

4. HOW WE COMPARE

DOJ believes its contract review function is unique.

5. FACTORS AFFECTING RESULTS

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

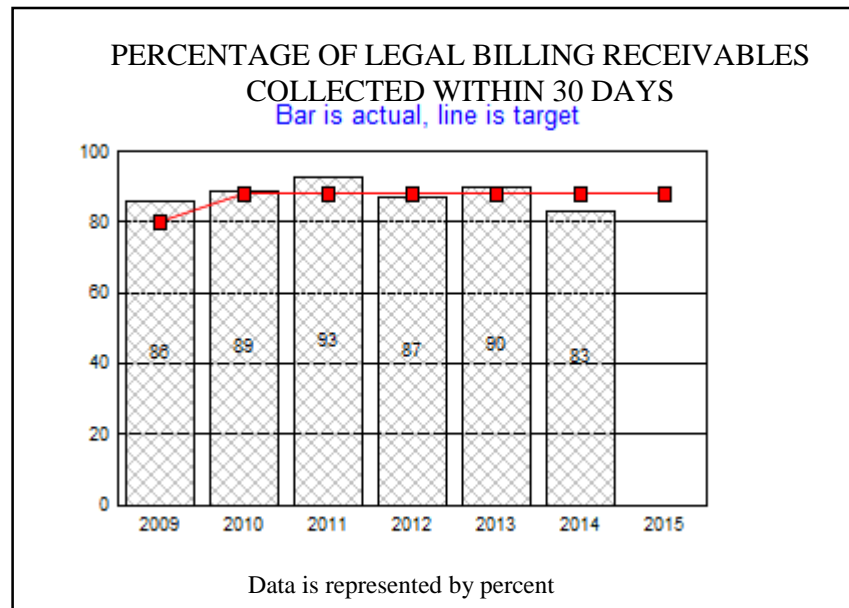
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring at the division level. Continued feedback from client agencies. Identify additional means of introducing efficiencies to the legal sufficiency review process. Work with partner agencies to develop forms and templates that will reduce the number of contracts requiring legal sufficiency review and simplify the review process for those contracts that require it.

7. ABOUT THE DATA

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

KPM #5	Percentage of legal billings receivables collected within 30 days	2004
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Elite System (internal software) and R*STARS (statewide automated accounting system)	
Owner	Administrative Services Division, Financial Services Section Contacts: Marc Williams (503) 378-5705, Rose Mattix (503) 378-4622, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Collecting receivables timely ensures appropriate cash flow and allows the department to provide high quality legal services to state agencies, boards and commissions at the lowest possible cost. State clients pay for legal services only as they use them, following a business model of operation. The current target is 88% which was established by the 2009 legislature.

3. HOW WE ARE DOING

The results for the state fiscal year ending June 30, 2014 were below the target level.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison.

5. FACTORS AFFECTING RESULTS

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

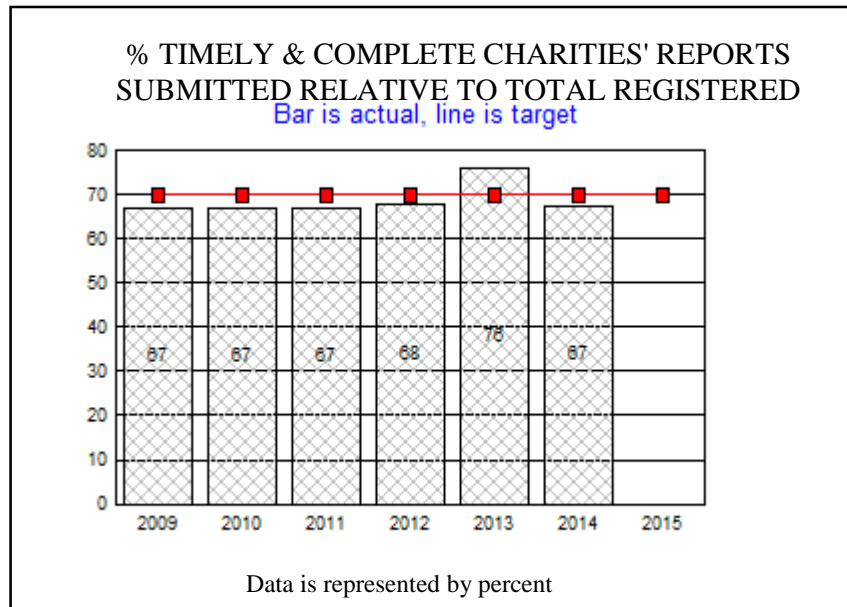
6. WHAT NEEDS TO BE DONE

Ongoing monitoring and communications with client agencies.

7. ABOUT THE DATA

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

KPM #6	Percentage of timely and complete charities' reports submitted relative to total charities registered	2004
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Charitable Activities Section Database	
Owner	Civil Enforcement Division, Charitable Activities Section Contacts: Lisa Udland (503) 934-4400, Elizabeth Grant (971) 673-1880, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Reports that are timely and complete demonstrate the effectiveness of education and communication with reporting charities. The current target is 70%.

3. HOW WE ARE DOING

The results were slightly below the target for the state fiscal year ending June 30, 2014.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The legislature reduced the target of this KPM to 70 % for the 2005-07 biennium. The measure requires timely and complete reports. DOJ believes the target was established to measure performance on only one element; the timeliness of reports submitted by charities to DOJ. Additionally, for this reporting period the number of charitable organizations in Oregon continued to increase and as of 06/30/14 there were 18,439 charities required to file reports. DOJ tries to make compliance as easy as possible by publishing reporting forms, training the personnel of charitable organizations, and answering technical assistance questions.

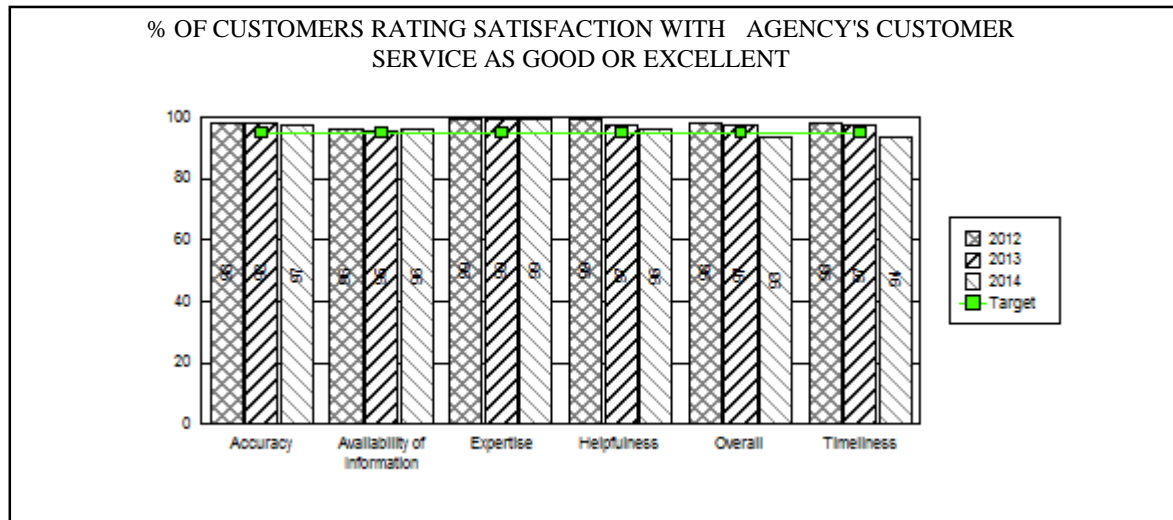
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring at the division level.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #7	Percent of customers rating their satisfaction with the agency’s customer service as "good" or "excellent" on overall, timeliness, accuracy, helpfulness, expertise, availability of information	2004
Goal	Client Satisfaction	
Oregon Context	Mission	
Data Source	Customer survey using DAS models/standards and facilitated through "SurveyMonkey" software	
Owner	Attorney General Contacts: Steve Wolf (503) 947-4342, Mandy Collingham (503) 947-4342, Nicole Lara(503) 378-5465. Current survey of legal service customers facilitated by General Counsel Division.	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Asking client agencies annually about their satisfaction with the legal services provided to them is a direct measure of client satisfaction of a key customer base. This is a performance measure that the Department put in place prior to the implementation of customer service measures on a statewide level. The current target is 95%.

3. HOW WE ARE DOING

The aggregate average for the six categories exceeded the target level, with four of the six individual categories exceeding the target. The other two individual categories all came within 2% of the 95% target.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Many things may affect the results for KPM 7. These factors include resources appropriated to DOJ by the Assembly and the complexity of the work in comparison to the length of time allowed to prepare legal advice about the issue.

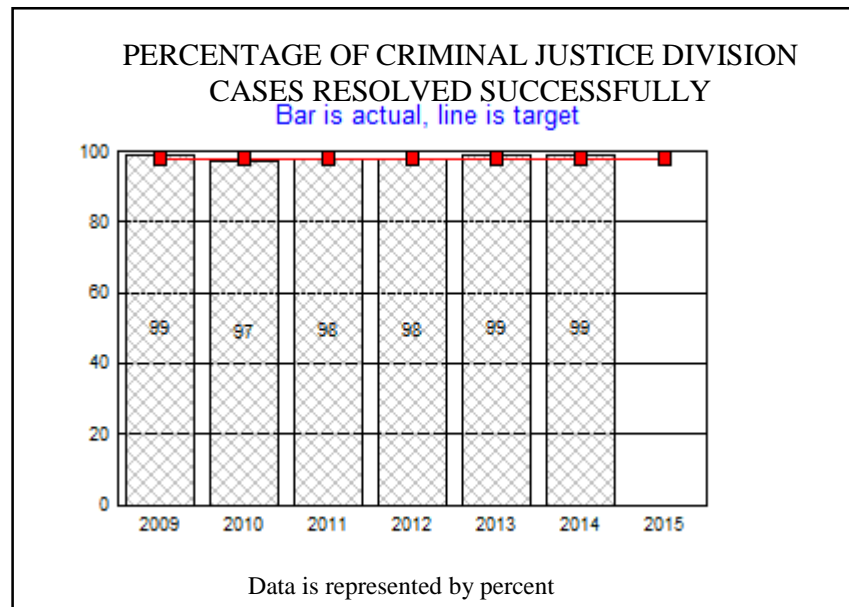
6. WHAT NEEDS TO BE DONE

DOJ's senior managers discuss concerns identified in client surveys with managing attorneys and with affected client agencies, and formulate corrective measures where feasible and appropriate.

7. ABOUT THE DATA

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

KPM #8	Percentage of Criminal Justice Division cases resolved successfully	2004
Goal	Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime	
Oregon Context	OBM #61 Overall Crime	
Data Source	Automated Matter Management System	
Owner	Criminal Justice Division Contacts: Darin Tweedt (503) 378-6347, Stephanie Tuttle (503) 378-6347, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The target encompasses a wide array of cases, from the mundane to the profoundly consequential, such as death penalty prosecutions. The current target is 98%.

3. HOW WE ARE DOING

The results exceeded the target.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

Because the number of cases resolved in any given year is small (272 in 2014), the outcome in a very small number of cases will be reflected on a percentage basis as an improvement or degradation in performance.

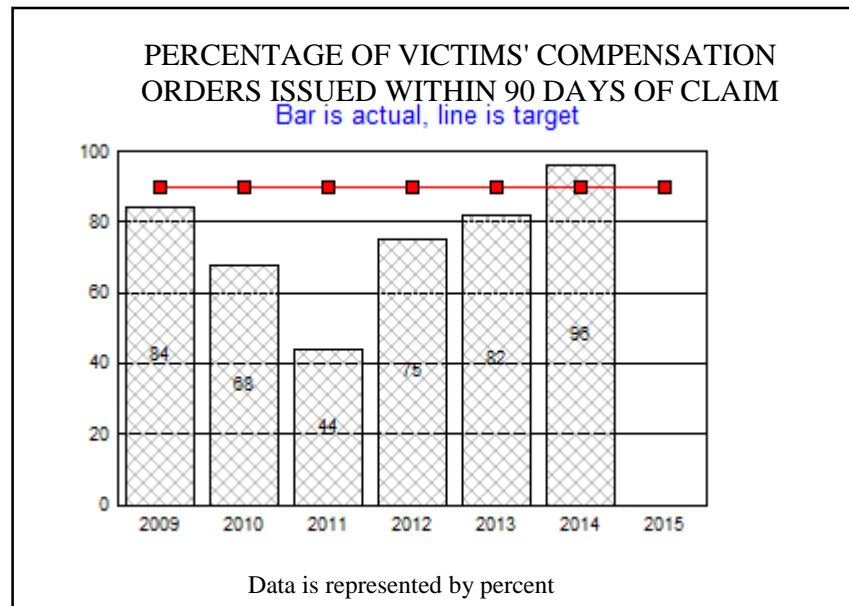
6. WHAT NEEDS TO BE DONE

Continue monitoring.

7. ABOUT THE DATA

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

KPM #9	Percentage of crime victims' compensation orders issued within 90 days of claim receipt	2004
Goal	Determine claim compensability within 90 days of receipt, 90% of the time.	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	Crime Victims Services Division Contacts: Shannon Sivell (503) 378-4301, Rebecca Shaw (503) 378-5348, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

Victims cannot receive benefits until an order issues. KPM 9 therefore reflects on DOJ's efficiency in timely meeting the needs of the victims of crime. The current target is 90%.

3. HOW WE ARE DOING

The results (96%) of the state fiscal year ending June 30, 2014 exceeded the target. Since fiscal year 2011, the results have steadily improved.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

The number of incoming claims and the number of available staff are two factors which may affect the results.

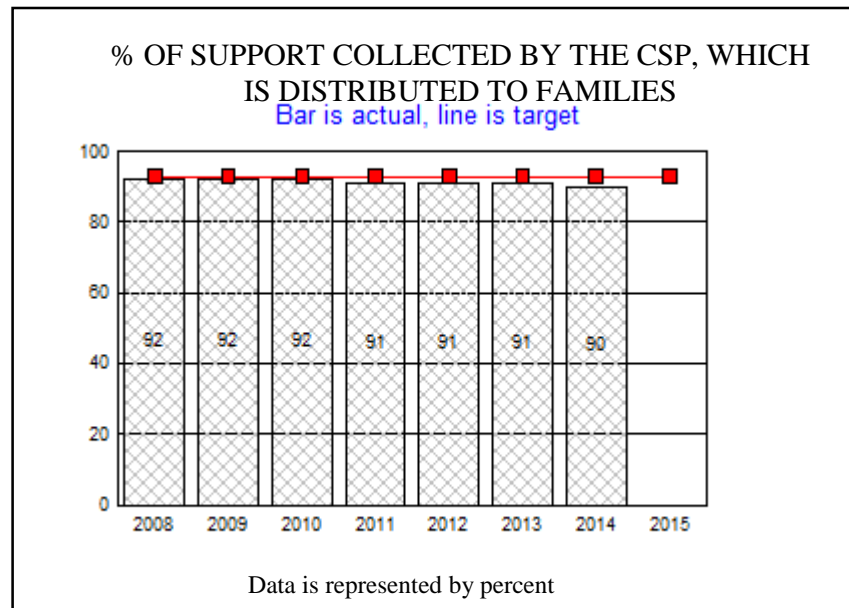
6. WHAT NEEDS TO BE DONE

Ongoing analysis and monitoring of claim load and determination rate.

7. ABOUT THE DATA

The reporting cycle is using the Oregon fiscal year. The Crime Victims' Services Division counts claims submitted by victims of crime that have been determined eligible or ineligible based on statutory criteria within 90 days of receipt of the actual claim.

KPM #10	Percentage of support collected by the Child Support Program that is distributed to families	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children	
Oregon Context	Mission	
Data Source	Data is retrieved through the Child Support Enforcement Automated System and reported on the OCSE34A federal report.	
Owner	Division of Child Support Contacts: Kate Cooper Richardson (503) 947-4357, Erin McDaniel (503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

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

2. ABOUT THE TARGETS

The current target is 93%.

3. HOW WE ARE DOING

Data for the federal fiscal year ending September 30, 2014 is now available. The Child Support Program's performance is 90%.

4. HOW WE COMPARE

This is a state level measurement. There is no corresponding federal measurement.

5. FACTORS AFFECTING RESULTS

Federal law establishes priorities for the distribution of collected funds. For example, federal law requires that collected funds be distributed first to current ongoing support amounts due to families before any is distributed to reimburse the state for the costs of previously provided public assistance. Since October 2007, federal law has allowed the DOJ to provide a portion of child support payments to be made directly to families receiving public assistance (commonly known as "pass through"). Beginning in late 2009, federal requirements reduced the amount of child support assigned to the state and increased the amounts due to families. Current economic conditions have a direct impact on this measure. As long as employment levels remain low and the quantity of individuals receiving public assistance is elevated, the portion of support assigned and collected for families will remain below target. This measure also tends to lag economic recovery.

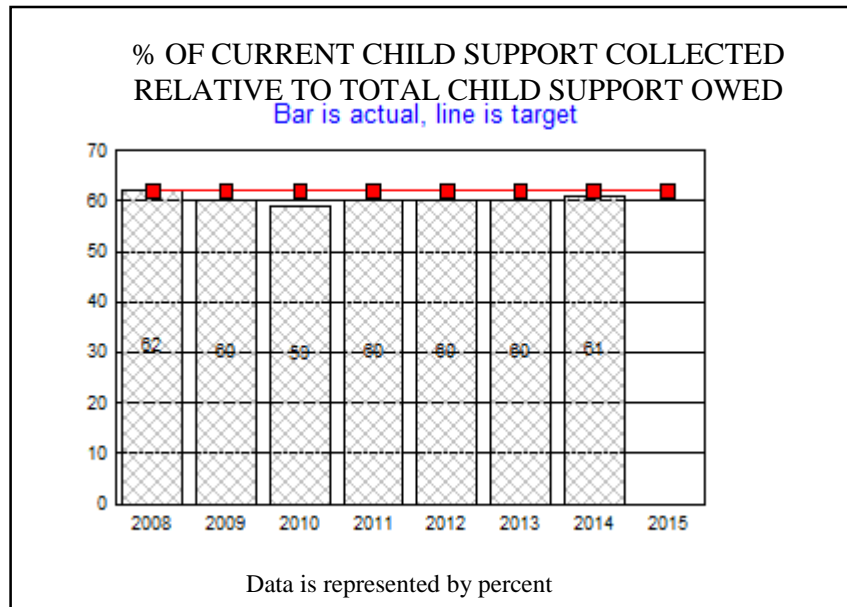
6. WHAT NEEDS TO BE DONE

Continue to monitor performance. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are presently not possible. After approval for funding in the 2013 legislative session, the Program began the multi biennial project to replace the child support system. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

7. ABOUT THE DATA

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

KPM #11	Percentage of current child support collected relative to total child support owed	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children	
Oregon Context	Federal Child Support Program Performance Measure	
Data Source	Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE157 federal report	
Owner	Division of Child Support Contacts: Kate Cooper Richardson (503) 947-4357, Erin McDaniel (503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Improve the effectiveness of efforts to collect and distribute support to households with children by monitoring the percentage of current child support that is collected relative to the total current child support that is due.

2. ABOUT THE TARGETS

The current target is 63% and is higher than the 2013 regional average (62%) and much higher than the minimum (40%) required by the federal government to qualify for federal incentives.

3. HOW WE ARE DOING

Data for the federal fiscal year ending September 30, 2014, is now available. The Child Support Program's performance is 61%.

4. HOW WE COMPARE

The published 2013 average for all states in Oregon's region is 62%. The federal government has set 40% as the minimum requirement to qualify for federal incentives.

5. FACTORS AFFECTING RESULTS

The amount collected depends in part on the effectiveness and efficiency of the tools available to DOJ under state and federal law for non-custodial parents who are able but unwilling to meet their obligations. Oregon is generally well equipped with the tools required to persuade obligors to fulfill their obligations and to compel them to do so when necessary. The results for KPM 11 are also affected by the reality that a few obligors are willing but unable to pay and the size of this group increased when job losses increased and the economy struggled. This measure tends to lag economic recovery. DOJ's effectiveness in collecting funds from obligors who have the ability to pay depends to a great extent on the resources invested to carry out collection activities. Timing of payments is also a factor. Payments received even one day into the following month do not count as a current support payment.

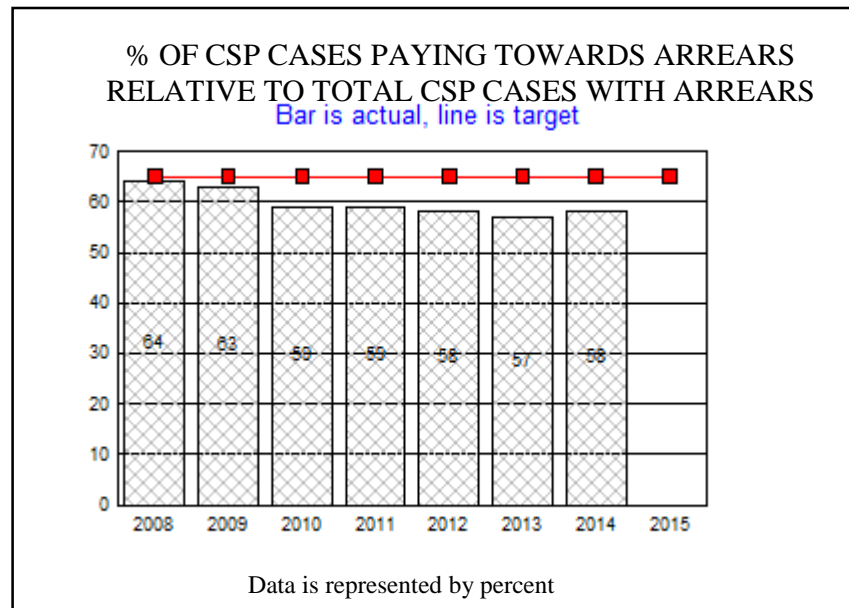
6. WHAT NEEDS TO BE DONE

Continue to refine Employer New Hire Data. Continue to work with employers for compliance with the mandatory reporting. Continue to act on new data and promptly issue income withholding orders. Continue with the migration of employers to the Employer Portal, which allows employers to perform web based transactions with the Child Support Program. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are not presently possible. After approval for funding in the 2013 legislative session, the Program began the multi biennial project to replace the child support system. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

7. ABOUT THE DATA

Based on the federal fiscal year (October 1 - September 30) this measure tracks the percentage of current child support collected relative to current child support due for all cases worked by the Program (the combined total of the Division of Child Support and District Attorney offices). Payments applied to past due support are not included in this measure.

KPM #12	Percentage of Child Support Program cases paying towards arrears relative to total Program cases with arrears due	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children	
Oregon Context	Federal Child Support Program Performance Measure	
Data Source	Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE157 Federal Report.	
Owner	Division of Child Support Contacts: Kate Cooper Richardson (503) 947-4357, Erin McDaniel (503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by monitoring the percentage of Child Support Program cases paying towards arrears relative to total Child Support Program cases with arrears due. Prompt enforcement of current support also improves performance by preventing the accrual of arrears.

2. ABOUT THE TARGETS

The current target is 65% and is higher than the 2013 regional average (61%) and much higher than the minimum (40%) required by the federal government to qualify for federal incentives.

3. HOW WE ARE DOING

Data for the federal fiscal year ending September 30, 2014, is now available. The Child Support Program's performance is 58%.

4. HOW WE COMPARE

The published 2013 average for all states in our region is 61%. The federal government has set 40% as the minimum requirement to qualify for federal incentives.

5. FACTORS AFFECTING RESULTS

Results for KPM 12 are affected by the same factors that affect KPM 11. The number of cases that carry arrears increases when the economy struggles. The number of parents who cannot pay all or part of the support due increases as well. This equates to additional work needed just to maintain current percentages. Conversely, good economic conditions in general contribute to increased child support collections as noncustodial parents have improved employment opportunities.

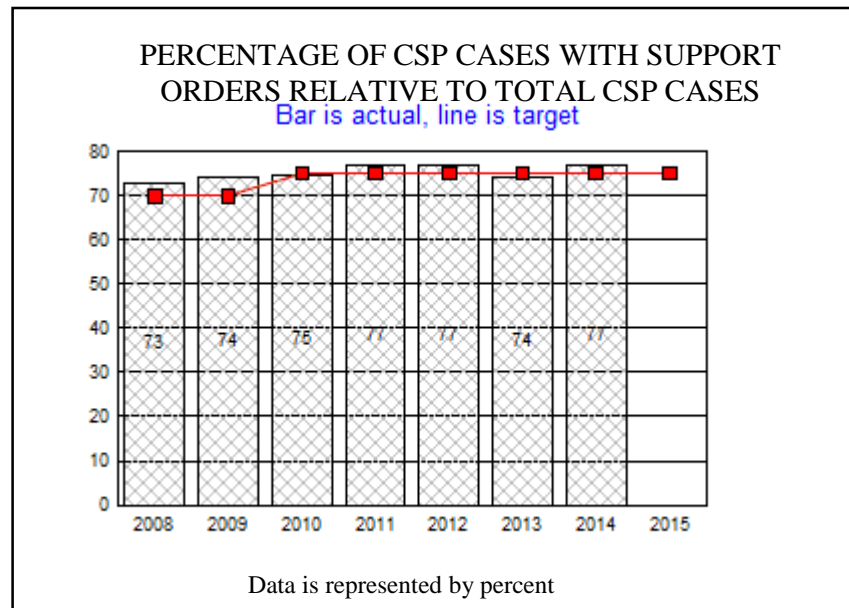
6. WHAT NEEDS TO BE DONE

Continue to monitor performance. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are presently not possible. The Program was approved to begin the replacement of the child support system by receiving the initial installment of the necessary funding during the 2013 Legislative session. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1 - September 30). The data in this measure includes the percentage of child support cases where the Child Support Program received a payment (in any amount) toward past due support. For cases with both ongoing child support and past due support, the obligor's payment toward ongoing support is made before any money is applied toward the past due support. This total is for both the Division of Child Support and the District Attorney offices.

KPM #13	Percentage of Child Support Program cases with support orders relative to total Program cases	2003
Goal	Improve the effectiveness of efforts to increase support distributed to households with children	
Oregon Context	Federal Child Support Program Performance Measure	
Data Source	Data is retrieved from the Child Support Enforcement Automated System and reported on the OCSE157 federal report.	
Owner	Division of Child Support Contacts: Kate Cooper Richardson, (503) 947-4357, Erin McDaniel 503) 947-4324, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Improve the effectiveness of efforts to increase support distributed to households with children by increasing the percentage of Child Support Program cases with enforceable support orders relative to total Program cases.

2. ABOUT THE TARGETS

The current target is 75% and is lower than the 2013 regional average (86%) but much higher than the minimum (50%) required by the federal government to qualify for federal incentives. The target for the 2009 - 11 biennium was set at 75% by the legislature and that target has remained.

3. HOW WE ARE DOING

Data for the federal fiscal year ending September 30, 2014, is now available. The Child Support Program's performance is 77%.

4. HOW WE COMPARE

The published 2013 average for all states in our region is 86%. The federal government has set 50% as the minimum requirement to qualify for federal incentives

5. FACTORS AFFECTING RESULTS

Efforts to enhance and streamline the order establishment process will have a positive impact on this measure. Working more closely with customers to establish fair and equitable orders in a collaborative effort will assist as well. The Child Support Program continues to close cases in which no services are required. All of these factors will affect future results for KPM 13.

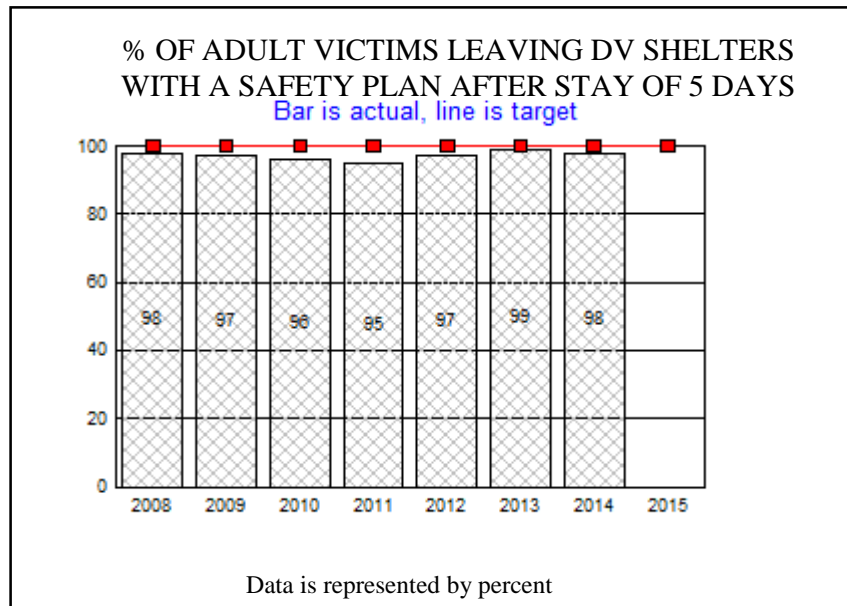
6. WHAT NEEDS TO BE DONE

Continue to monitor performance. Continue the review and implementation of administrative process innovations. The Program's case management system is one of the oldest in the country and is in need of replacement. Replacement of the system will allow for performance improvements that are not presently possible. After approval for funding in the 2013 legislative session, the Program began the multi biennial project to replace the child support system. The development and implementation phases of the Child Support System Project are scheduled to continue through 2017.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year (October 1 - September 30). The data in this measure looks at the total Child Support Program caseload (both the Division of Child Support and District Attorney offices) and takes the percentage of child support cases in which there is an order addressing support and/or medical provisions.

KPM #14	Percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more	2006
Goal	Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime	
Oregon Context	Mission	
Data Source	The Oregon Department of Human Services collects data monthly through domestic violence grant reports which are submitted semi-annually to DOJ.	
Owner	Crime Victims Services Division Contacts: Shannon Sivell (503) 378-4301, Mike Maryanov (503) 378-5348, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by monitoring the percentage of adult victims leaving domestic violence shelters with a safety plan after a stay of five days or more.

2. ABOUT THE TARGETS

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

3. HOW WE ARE DOING

The results (98%) for the state fiscal year ending June 30, 2014 are just short of meeting the target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison for KPM 14.

5. FACTORS AFFECTING RESULTS

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

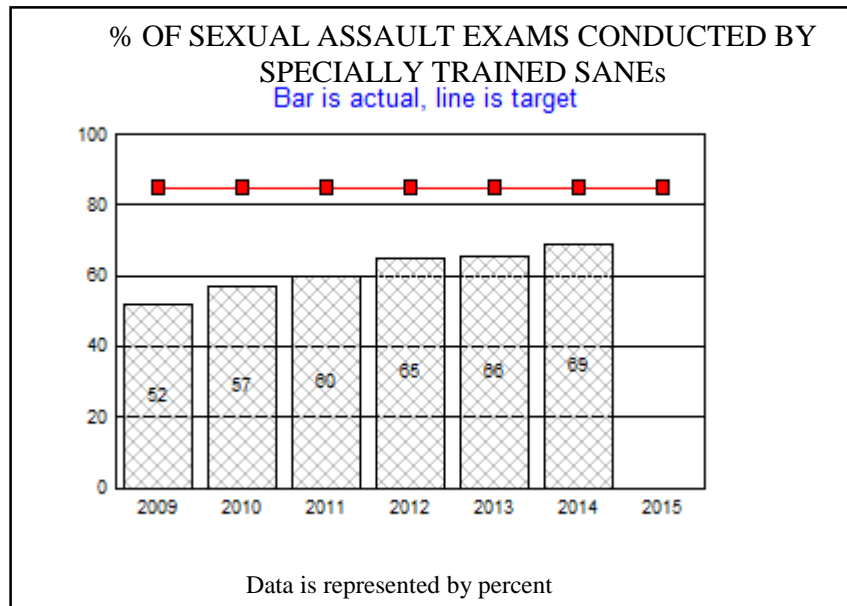
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #15	Percentage of sexual assault exams conducted by specially trained Sexual Assault Nurse Examiners (SANE)	2006
Goal	Enhance public safety by identifying, investigating, and prosecuting criminal activity and support the victims of crime	
Oregon Context	Mission	
Data Source	Data is based on the number of payment requests submitted to the Sexual Assault Victims Emergency Medical Response (SAVE) Fund for rape kits. Further data is collected from the Oregon State Police Crime Labs where rape kits are processed.	
Owner	Crime Victims Services Division Contacts: Shannon Sivell, (503) 378-4301, Rebecca Shaw (503) 378-5348, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Enhance public safety by identifying, investigating, and prosecuting criminal activity and supporting the victims of crime by monitoring the percent of sexual assault exams conducted by specially trained SANEs.

2. ABOUT THE TARGETS

SANEs are specially trained to conduct examinations of victims of sexual assault. The current target is 85%.

3. HOW WE ARE DOING

The state has not met this target.

4. HOW WE COMPARE

DOJ has not yet identified any point of comparison for KPM 15.

5. FACTORS AFFECTING RESULTS

DOJ administers the Sexual Assault Victims Emergency Medical Response (SAVE) Fund. The SAVE Fund helps offset costs arising from SANE training and from the examination of victims of sexual assault by trained SANEs. The SANEs are employed by health care providers; they are not DOJ personnel. The result measured by KPM 15 is, therefore, affected directly by personnel who do not serve under the Attorney General's direction or control. The availability of SANEs is still an issue in some areas of the state, due to both geographic challenges and lack of funding for 24-hour coverage. The ongoing training provided by the Attorney General's Sexual Assault Task Force to certify more SANEs is a critical element contributing to this measure. There are approximately 135 trained SANEs in Oregon. There will always be a need for ongoing training as SANE certifications expire after 3 years. From the inception of the SANE program, DOJ has known that it would take several years to build up the necessary resources statewide to reach this target level.

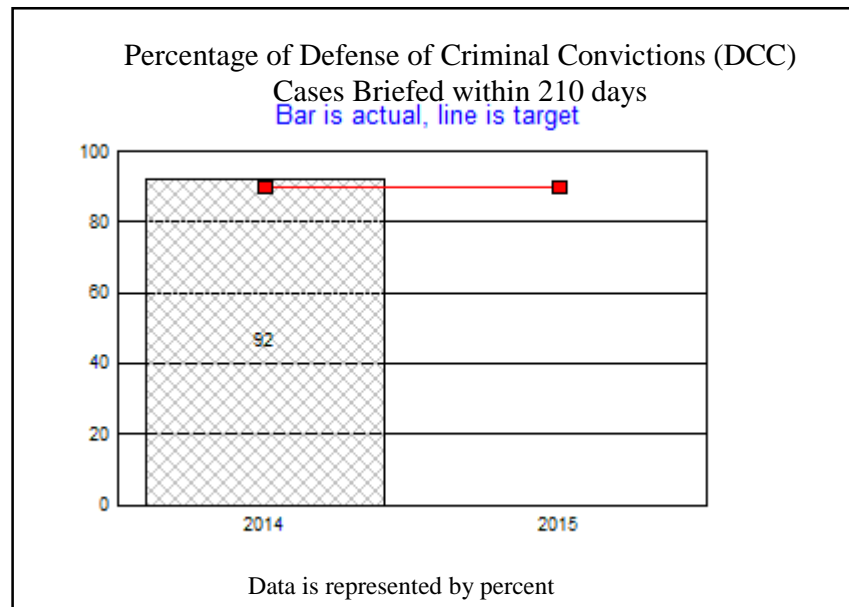
6. WHAT NEEDS TO BE DONE

In order to increase the number of sexual assault examinations administered by a SANE trained nurse, the state needs to increase funding for the program so that more county medical personnel have access to the training to certify a nurse. The SAVE Fund is funded by punitive damages and a federal "match" grant.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

KPM #16	Percentage of Defense of Criminal Convictions (DCC) cases briefed within 210 days.	2013
Goal	Efficiently provide highest quality legal services to the state	
Oregon Context	Mission	
Data Source	Automated Matter Management System	
Owner	Appellate Division Contacts: Anna Joyce (503) 378-4402, Michael Casper (503) 378-4402, Nicole Lara (503) 378-5465	



1. OUR STRATEGY

Efficiently provide the highest quality of legal services to the state by monitoring the percentage of DCC cases briefed within 210 days.

2. ABOUT THE TARGETS

This is a new measure approved by the 2013 Legislative Assembly. The reporting of actual results commenced with the state fiscal year ending June 30, 2014. The target is 90%.

3. HOW WE ARE DOING

The results for the state fiscal year ending June 30, 2014 exceeded the target.

4. HOW WE COMPARE

Private sector caseloads are not analogous to DOJ's work so comparison is extremely difficult. We work with the court and with the public defenders' office to minimize backlog of cases in the system and to speed the processing of all DCC cases.

5. FACTORS AFFECTING RESULTS

This KPM represents how efficiently we are briefing cases and keeping up with the number of cases coming in. We categorize cases in terms of difficulty and then set a target time for attorneys to spend briefing cases in each of the categories. We have no control over the number of cases that we respond to, but we can control our productivity by adjusting the time we devote to each case. By maintaining adequate staffing, we can remain efficient while effectively representing the state's interests. With a new panel on the Court of Appeals, we expect the Court to process its own backlog more quickly, and this could require us to brief cases more quickly in the future.

6. WHAT NEEDS TO BE DONE

Ongoing monitoring and analysis.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year.

Agency Mission: The mission of the Oregon Department of Justice is to provide outstanding legal and child support services to Oregonians and their government. We are dedicated to: Fighting crime and protecting crime victims; improving child welfare; protecting the environment; fighting for Oregon consumers, workers, investors, and taxpayers; promoting a positive business climate; providing great legal services to Oregon's state government; and defending the rights of all Oregonians.

Contact: Frederick M. Boss	Contact Phone: 503-378-6002
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Alternate: Nicole Lara	Alternate Phone: 503-378-5465
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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	<p>* Staff : When developing the original key performance measures (KPMs), Division Administrators and an internal committee solicited information and feedback from within individual sections as well as across division lines. Each division reviewed its own measurements with staff and DOJ's Executive Staff approved the KPMs. Currently a position within DOJ has responsibility to coordinate the KPM process for the department. Key personnel within the divisions, often Management Assistants, play an integral role in compiling and reviewing the KPM data. Administrators take an active role in reviewing the Annual Performance Progress Report (APPR) and actively review their division's performance results and share those results with their staff. The Deputy Attorney General reviews and approves the APPR before it is declared final. The approved APPR is posted on DOJ's intranet for staff viewing.</p> <p>* Elected Officials: The Attorney General approved the original KPMs and these were proposed to the Oregon State Legislature during the 2003 legislative session. The Legislature adopted the proposed KPMs during the 2003 session. During the 2005 legislative session two new KPMs were added related to victims' services. The Legislative Assembly established the targets for all the measures. The Assembly adjusted targets during the 2007 legislative session and made one more adjustment during the 2011 session. During the 2013 session the Legislature approved a new measure having to do with Defense of Criminal Convictions. The Legislative Fiscal Office (LFO) periodically reviews the targets to ensure that they are still at reasonable levels, and, makes recommendations to change (adjust) the targets when warranted. During each budgetary cycle legislators are apprised of the KPMs and their results.</p> <p>* Stakeholders: Stakeholders from partner agencies participated in the development of relevant key performance measures. The most recent APPR is posted on the DOJ website for stakeholders to see.</p> <p>* Citizens: The most recent APPR is posted on DOJ's website for interested citizens to see.</p>
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<p>2 MANAGING FOR RESULTS</p>	<p>KPMs help DOJ Management recognize strengths and focus attention on areas needing improvement. They help assess the effects of budget decisions and workload changes. KPM targets in particular help hold DOJ Management accountable. The Child Support Program measures help satisfy federal mandates that must be met if federal funding of the Program is to be continued. Division Administrators use performance results to assess the quality of their division's services, how efficient those services are, and how effective. Client satisfaction is an example of a quality measure. Turnaround time for contracts and how efficient the legal divisions are with regards to providing high quality legal services are examples of efficiency measures. Determining the effectiveness of efforts to increase support distributed to households with children is an example of an effectiveness measure.</p>
<p>3 STAFF TRAINING</p>	<p>Managers advise staff of the KPMs and in many divisions staff members are directly involved in the data collection or direct daily implementation of the measures. DOJ Management has made a commitment to process improvements and to finding more efficient ways to do things. Expectations in those areas have been shared with employees and managers encourage their employees to bring forth ideas on how to do things more efficiently. Staff are encouraged to attend trainings and participate in developmental opportunities that will be beneficial to the department as it continually looks for ways to improve the quality of its services and to do things more efficiently and effectively.</p>
<p>4 COMMUNICATING RESULTS</p>	<ul style="list-style-type: none"> * Staff : The Department communicates results through several forums. Some divisions provide regular reports at staff meetings while other divisions rely on the reports posted on DOJ's intranet and/or distributed through Executive Staff. * Elected Officials: KPM results are communicated primarily to the Legislature through the budgetary process. * Stakeholders: KPM results are communicated to public and private stakeholders upon request and through posting the most current APPR on DOJ's website. Additionally, members of DOJ work with and communicate results of KPMs with members of DAS and the LFO. * Citizens: KPM results are communicated to citizens upon request and through posting the most current APPR on DOJ's website.