

LFO Revised Budget Form #107BF04c

**Legislative Administration
Annual Performance Progress Report (APPR)
for Fiscal Year 2006-07**

Original Submission Date: September 28, 2007

2005-07 KPM#	2005-07 Key Performance Measures (KPMs)	Page #
1 & 2	CUSTOMER SERVICE – The percentage of customers rating satisfaction with agency services above average or excellent: overall, timeliness, accuracy, helpfulness, expertise, information available.	5
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AGENCY NAME Legislative Administration

I. EXECUTIVE SUMMARY

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Contact: Dave Henderson	Phone: 503-986-1377
Alternate: Sandra Rierson	Phone: 503-986-1695

1. SCOPE OF REPORT

1. This report reflects results of a customer satisfaction survey conducted among members of the Oregon Legislative Assembly on services provided by Legislative Administration. The report relates to accuracy, timeliness and usefulness of information provided to legislators; resolution of problems involving computer technology; completion of technology projects within budget and on time; usefulness of the legislative website; availability of legislative information on cable television systems throughout the state; ethnic and cultural diversity of staff; staff turnover rates; the number and cost of workers' compensation claims; and fiscal accountability.
2. Overall agency operations are addressed, as are some specific areas (e.g., diversity, IT project costs). Several agency programs (e.g., Capitol security, IT network operations) are not singled out for specific performance measures.

2. THE OREGON CONTEXT

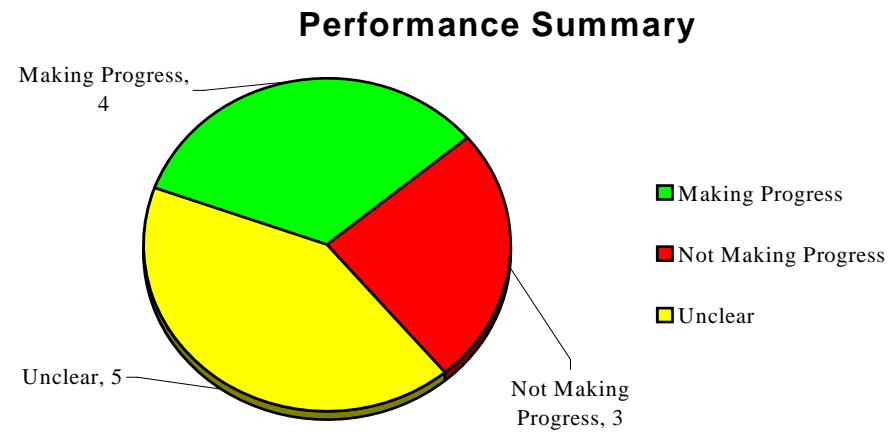
Legislative Administration provides much of the administrative support to the Oregon Legislative Assembly, the constitutional body with the authority to raise and expend state funds. Virtually every issue affecting Oregonians (education funding, transportation, health care, public safety, etc.) comes before the Assembly for funding and policy direction. Legislative Administration supports the entire process, from providing the technology used for drafting measures, to staffing committee meetings, to maintaining the physical plant of the Capitol, to maintaining the budget and providing human resource support for the Legislative Assembly. We partner with the Oregon State Police for security, the Oregon State Library for information resources and research, the Department of Administrative Services for general support, and Oregon Public Broadcasting and Southern Oregon Public Television to increase public access to the legislative process.

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3. PERFORMANCE SUMMARY



KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPMs MAKING PROGRESS at or trending toward target achievement	Customer Service (page 5), IT Customers (page 7), Gold Star Certificate (page 22)	4
KPMs NOT MAKING PROGRESS not at or trending toward target achievement	Web Site (page 12), Cable Systems (page 14), Diversity (page 16), Turnover (page 18)	3
KPMs - PROGRESS UNCLEAR target not yet set	IT Problem Resolution (page 8), IT Projects (page 10), Cable Systems (page 14), Workers' Compensation (page 20), Worker's Compensation Claims (page 21)	5
Total Number of Key Performance Measures (KPMs)		12

AGENCY NAME Legislative Administration

I. EXECUTIVE SUMMARY

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4. CHALLENGES

One key performance challenge is the physical plant of the Capitol, itself. There are numerous health and safety concerns relating to the building which must be addressed with a comprehensive renovation of the wings. Facility Services staff spend a great deal of time addressing deferred maintenance issues, including poor plumbing and electrical distribution problems. Another performance challenge is the cyclical nature of the biennial legislative process, which leads to a large number of staff that are hired for session with limited time for training. These staff are expected to perform to the same level as long-time professional employees. With a limited amount of experience, it is difficult for these staff to perform to that level.

5. RESOURCES USED AND EFFICIENCY

The 2005-07 approved budget (all funds) for Legislative Administration is \$28,248,180.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

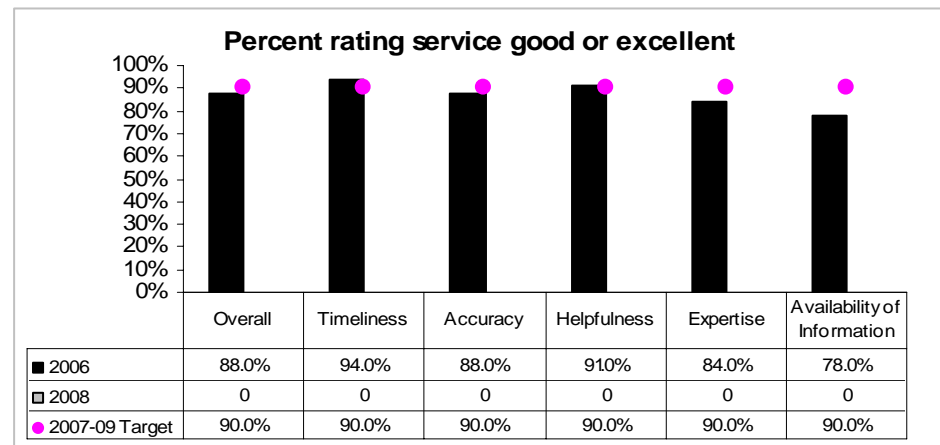
KPMs #01 and #02	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Measure since: 2005
Goal	Provide efficient, effective accountable and customer oriented services to all legislators.	
Oregon Context	Agency Mission	
Data source	Post session customer satisfaction survey of legislators	
Owner	Administration, Dave Henderson, 503-986-1847	

1. OUR STRATEGY

Legislative Administration exists to serve the members of the Legislative Assembly, other legislative support offices and the public. In this age of easy access to information, customers demand accurate, timely information from people who are helpful and demonstrate expertise in their field.

Legislative Administration has worked to expand the availability of information through the legislative website, as well as by telephone and broadcast media, and to drop-in visitors. We now have more accurate information available more quickly due to all of these efforts.

We have partnered with the Oregon State Library to improve the collection in the Legislative Library and Public Access Room, and to expand research capability. We are in the process of signing a partnership agreement with Oregon Public Broadcasting and Southern Oregon Public Television to expand access to legislative meetings through broadcast of unedited, gavel-to-gavel coverage of floor sessions and committee meetings.



2. ABOUT THE TARGETS

To be useful, information must be both accurate and timely. To add value to the information, it must be delivered in a helpful way by people with expertise in the area in question. Our performance measures reflect these criteria.

3. HOW WE ARE DOING

Following the 2005 legislative session, we conducted a customer satisfaction survey of the 90 members of the Legislative Assembly. In that survey, members were asked to rate our performance in the areas of timeliness, accuracy, helpfulness, expertise and availability of information, as well as overall performance. Potential responses ranged from poor to fair to good to excellent, and included a “don’t know” option. All 90 legislators were surveyed.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

There were a total of 32 responses. Here is a summary of the results:

Measured Area	% Excellent/Good	% Fair/Poor
Timeliness	94	6
Accuracy	88	12
Helpfulness	91	9
Expertise	84	16
Availability of Information	78	19
Overall Service	88	12

4. HOW WE COMPARE

We are unaware of any reliable comparative data.

5. FACTORS AFFECTING RESULTS

Unfortunately, the customer satisfaction survey was not conducted immediately following session, so the results may be impacted by the delay in conducting the survey. That can be corrected by conducting future surveys more quickly after session adjourns.

Additionally, there is no way to determine the specific office or service that drew Fair/Poor responses, nor can we differentiate between continuing staff and session staff. It would obviously be of greater concern to have continuing staff not meeting expectations than if session staff are not meeting expectations.

6. WHAT NEEDS TO BE DONE

We must inform our staff that regular customer satisfaction surveys will be conducted and we will expect regular improvement in the results. Then, the results must be used in our regular performance evaluation process to ensure that the survey results are reflected in the evaluations.

7. ABOUT OUR CUSTOMER SERVICE SURVEY

The next survey results will be reported in 2008 based on our survey following the February 2008 special session. The survey will be administered through the SurveyMonkey tool to all legislators. Additionally, the survey will be made available to other customers of each office (e.g., legislative assistants will be invited to respond based on services they have received from specific offices). The survey will be web-based and promoted through emails to the potential responders at the end of the special session.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

KPM #03	IT CUSTOMERS The percentage of customers rating overall satisfaction with problem solution as excellent.	Measure since: 2005
Goal	Resolve IT problems quickly and to the user’s satisfaction.	
Oregon Context	Agency Mission	
Data source	Comment cards returned by users after IT problem resolution.	
Owner	Information Systems, Rich Englis, 503-986-1916	

1. OUR STRATEGY

After responding to an IT problem, a comment card is delivered to the user. The user rates the help desk and PC technician on ten measures of satisfaction. The ratings range from 1 (needs improvement) to 5 (excellent).

2. ABOUT THE TARGETS

Problems resolved quickly and to the user’s satisfaction are expressed by ratings 4 (above average) to 5 (excellent).

3. HOW WE ARE DOING

Positive responses from customers indicate we are meeting our goal to provide quality service to Legislative customers. 99% of customers who responded rated service as “above average” or “excellent”. This exceeded our target of 95%.

4. HOW WE COMPARE

We are unaware of any reliable comparative data.

5. FACTORS AFFECTING RESULTS

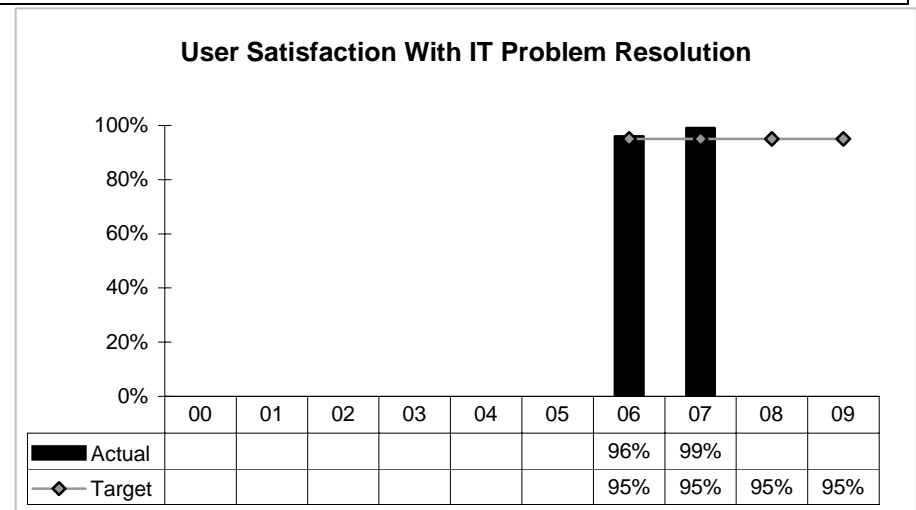
The Legislature has a strong IT organization, with committed staff, a high standard for customer service, attention to unique user requirements, and continuously-improving policies and procedures.

6. WHAT NEEDS TO BE DONE

Legislative Information Systems will continue its successful strategies.

7. ABOUT THE DATA

The above satisfaction rate of 99% (“above average” or “excellent service”) was based on 1,407 responses to comment cards during fiscal year 2006-2007. Methods of automating delivery and return of comment cards have increased our numbers, but we are still exploring ways to improve the response rate.



AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

KPM #04	IT PROBLEM RESOLUTION The percentage of IT problems resolved within 24 hours.	Measure since: 2005
Goal	Resolve IT problems quickly and to the user’s satisfaction.	
Oregon Context	Agency Mission	
Data source	Help desk call tracking database	
Owner	Information Systems, Rich Englis, 503-986-1916	

1. OUR STRATEGY

Requests for assistance with IT problems are recorded in a database with the date and time of the request noted. When the technician completes the request, that is also recorded in the database.

2. ABOUT THE TARGETS

Prompt response to requests for assistance with IT problems is critical to customer satisfaction. There are a variety of requests, ranging from an urgent need to fix what’s not working, to medium-term requests to set up new PCs for a department.

3. HOW WE ARE DOING

In 2006, 72% of requests are resolved within 24 hours. This number reflects the greater proportion of medium-term requests that arise during the Legislative interim. During the Legislative session, most requests are for immediate fixes, and the percentage resolved within 24 hours is expected to be higher. For the one-day Special Session in April 2006, 100% of requests were resolved within 24 hours.

4. HOW WE COMPARE

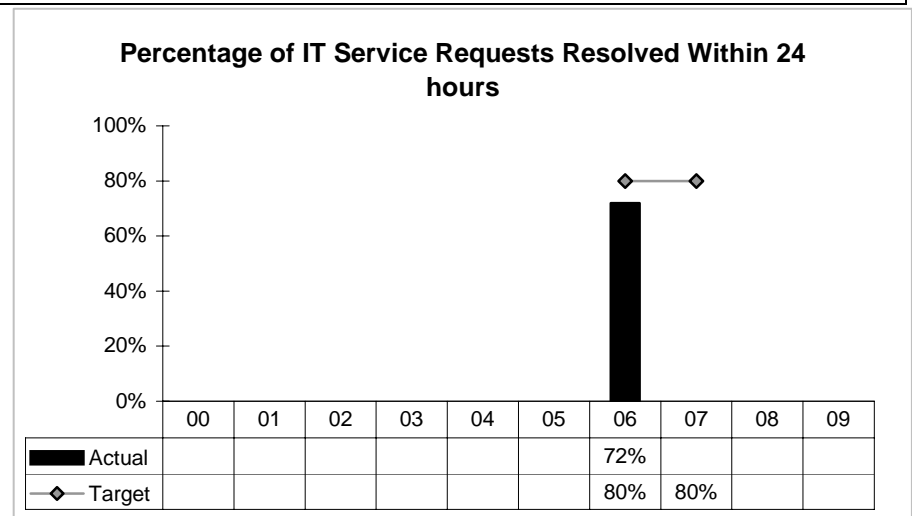
Computer support is not generally considered to be responsive. A rate of 72% of requests resolved within 24 hours is better than commonly expected.

5. FACTORS AFFECTING RESULTS

The help desk call tracking database is used to log requests for urgent fixes as well as requests that will take more than one day. The requests that by their nature take more than a day decrease the percentage of requests resolved within 24 hours.

6. WHAT NEEDS TO BE DONE

To measure how often requests for IT assistance are resolved within 24 hours, it is necessary to capture the time of the request and the time that the problem was solved. Because there are no available means to collect data for this measure, it was recommended and approved for deletion in 2007-09.



AGENCY NAME:

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

II. KEY MEASURE ANALYSIS**7. ABOUT THE DATA**

The database that Information Systems uses to track help desk calls is not structured to capture the actual time that the problem was solved. To capture this information, the database or IT service delivery practices would need to be modified. Modification of the database is undesirable because it is provided by a vendor. If it is modified, the modification would need to be recreated every time the vendor updates the software, creating an ongoing cost. Modification of IT service delivery practices is undesirable because it would involve technicians putting data collection before problem solving, defeating the goal of the measure.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

KPM #05	IT PROJECTS The percentage of IT projects completed on time and within budget.	Measure since: 2005
Goal	Streamline and improve legislative processes by increased automation and improving IT systems.	
Oregon Context	Agency Mission	
Data source	Comparison of Project Charter/Plans with Project Closure Reports	
Owner	Information Systems, Rich Englis, 503-986-1916	

1. OUR STRATEGY

Our IT business projects are chartered, prioritized, initiated and progress is reviewed by an IT Governance Board consisting of the directors of legislative agencies and leadership offices. Legislative Administration Information Services strives to efficiently manage and complete IT projects in collaboration with business customers in a timely manner, within customer availability (legislative work cycles).

Our business customers are the Legislative offices: Senate President, House Speaker, Senate Majority, Senate Republican, House Majority, House Democratic, Secretary of the Senate, Chief Clerk of the House, Legislative Administration, Legislative Counsel, Legislative Fiscal, and Legislative Revenue.

2. ABOUT THE TARGETS

The IT projects targets represent IT projects approved and initiated by the IT Governance Board. These do not include projects that are considered internal to maintain or improve IT infrastructure. Schedule targets are based on the approved schedule and whether the completion date, based on planned duration, was achieved. Budget targets are based on the approved budget and whether the project budget was under or over the approved amount.

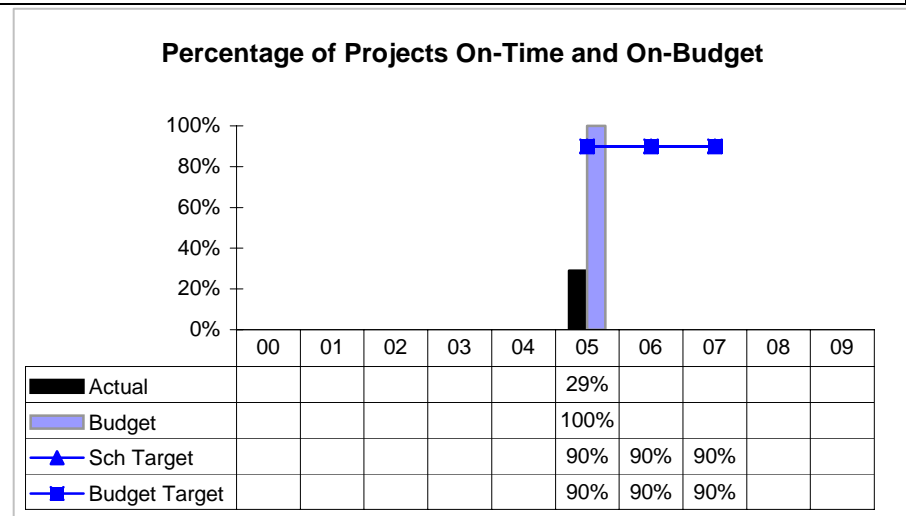
3. HOW WE ARE DOING

Schedule: We completed two projects of the seven projects scheduled during the fiscal year at or under the planned schedule (29% of projects on-time). However, some projects were under schedule and released staff resources to other projects early, giving an aggregate variance of all projects of 12% over schedule.

Budget: Only one IT project had a designated budget. This project was completed at the planned budget.

4. HOW WE COMPARE

We are unaware of any reliable comparative data.



AGENCY NAME:**II. KEY MEASURE ANALYSIS**

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

5. FACTORS AFFECTING RESULTS

Project staff resource availability is the primary barrier to maintaining project schedules. Some projects that share technical resources and projects that require legislative staff are dependent on legislative workload and work cycles. Projects in which the scheduled completion was critical to business needs or had dependencies with other projects were given priority and affected the schedule of other projects sharing technical or legislative staff.

6. WHAT NEEDS TO BE DONE

The key performance measure needs to be modified to give a more accurate picture of whether the goal of “Streamline and improve legislative processes by increased automation and improving IT systems” is being met. See “About the Data” below. This measure has been approved for deletion in 2007-09.

7. ABOUT THE DATA

The data for this performance measure is based on the Oregon fiscal year and represents IT projects falling within the oversight of the Legislative IT Governance Board. This current performance measure only measures projects that have been completed during the fiscal year, not the status of the complete project portfolio or how well they align to legislative process needs. The reporting strategy does not provide a useful measure of the goal. The goal as written is qualitative, not quantitative, and it is not suitable for a metrics-based evaluation.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

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KPM #06	WEB-SITE The percentage approval rating of web-site users.	Measure since: 2005
Goal	Expand and strengthen legislative information available to citizens via the Internet and email.	
Oregon Context	Agency Mission	
Data source	Survey of Legislative Web Site users	
Owner	Information Systems, Rich Englis, 503-986-1916	

1. OUR STRATEGY

Legislative Administration Information Services strives to provide timely and complete information to the public about the legislature, members, legislative activities and the legislative process. The legislative web site is designed in conjunction with representatives from each of the legislative agencies and leadership offices.

2. ABOUT THE TARGETS

Positive responses from citizens about the legislative web site indicate that the legislative information provided on the legislative web site is meaningful, accurate, timely and of value to the public.

3. HOW WE ARE DOING

During this reporting period, we changed the method of obtaining data about web site user approval to collect more data and more meaningful data (see “#7. About the Data”). 73% of respondents rated the Legislative web site as “good” or “excellent”.

4. HOW WE COMPARE

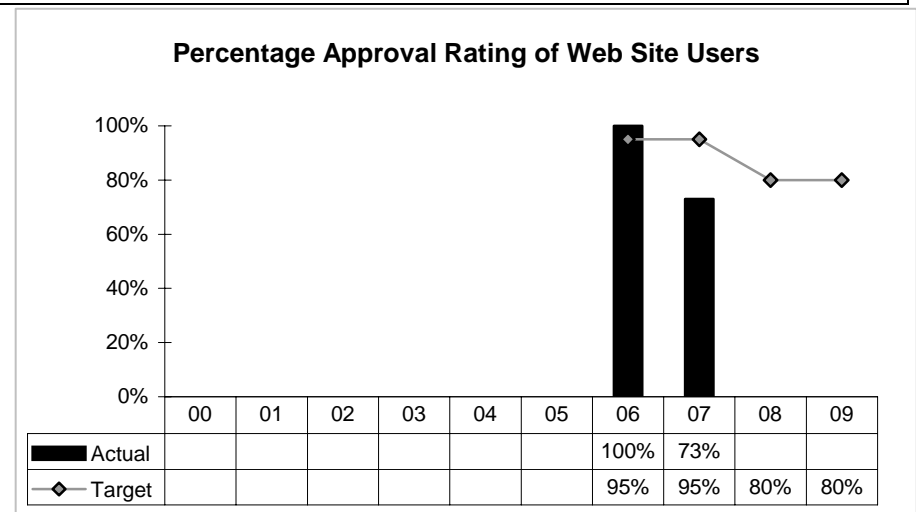
We are unaware of any reliable comparative data.

5. FACTORS AFFECTING RESULTS

The method of collecting data may not provide an accurate measure of all customer satisfaction. As the survey was “self reporting” and not a sample of all web site users, the results may be skewed by a disproportionate number of survey respondents who had problems with the site.

6. WHAT NEEDS TO BE DONE

Although the results may be affected by a the likelihood of “unhappy” web site users being more likely to respond to the survey, the fact that some users had problems with the site indicates an need to evaluate the site and make recommendations for revisions.. There has been a project proposal in the Legislature’s IT Governance Board project portfolio since 2004 to redesign the Legislature’s web site, but other high priority projects and initiatives (i.e., Technology Transition Program) have limited work on the Legislative web site to routine maintenance. The current Legislative web site was developed in 1999 and only



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II. KEY MEASURE ANALYSIS

routine maintenance has been performed since that time. We will present this information to the IT Governance Board and request that the priority for revision of the Legislative web site be elevated.

7. ABOUT THE DATA

From June 11 to July 6, 2007 (representing the end of the 2007 Session and beginning of the 2007-2008 Interim), the main page of the Legislative web site had a link requesting users to participate in a survey about the site. The survey was comprised of seven questions concerning the sites' overall satisfaction with the site, accessibility, navigation, look and feel, organization, frequency of visits and purpose of web site use. There were five possible responses; excellent, good, fair, poor, don't know. 203 users responded to the questionnaire. The majority of respondents were daily users of the site.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

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KPM #07	CABLE SYSTEMS The number of cable systems or cable public-access –channels around the state that carry legislative TV content.	Measure since: 2005
Goal	Increase public access to the legislative process by expanding television coverage.	
Oregon Context	Agency Mission	
Data source	Legislative Media staff confirmed carriage of its legislative television content through regular correspondence with cable public access providers	
Owner	Information Systems, Rich Englis, 503-986-1916	

1. OUR STRATEGY

Legislative Media produces a 24/7 video feed containing unedited legislative television content, which is available to a limited number of cable public access channels through a variety of distribution methods, including microwave networks, Internet streaming and a direct connection to the cable public access channel in Salem.

2. ABOUT THE TARGETS

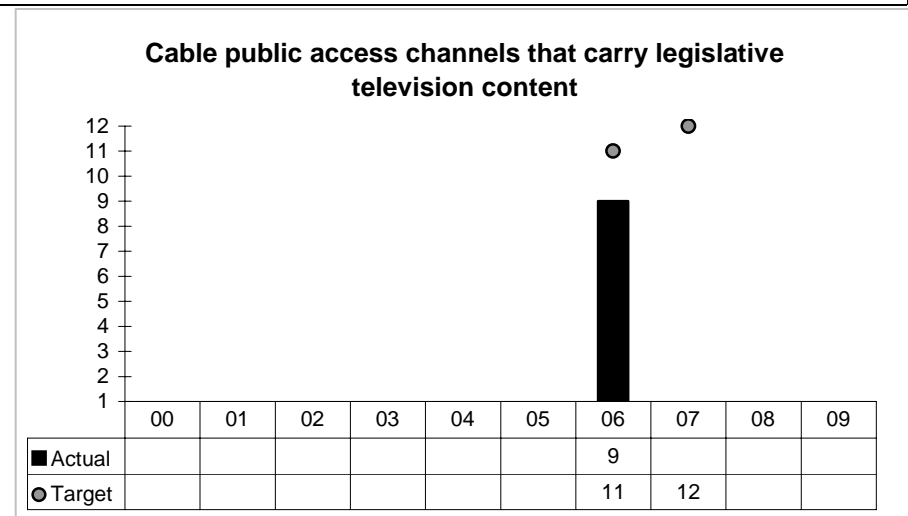
Legislative Media identified 11 cable public access channels that are willing to carry its legislative television content on their systems.

3. HOW WE ARE DOING

All but two cable public access channels were able to receive legislative content during the past year. For those two channels, distribution infrastructure does not exist or was problematic. Also, programming time available on the channels that do run legislative content is very limited, and often is not enough to accommodate lengthy events. As a result, Legislative Media is shifting its distribution efforts away from cable public access channels, and is focusing on creating a dedicated television channel for its content that will be available to Oregonians statewide. Legislative Media is launching a pilot project with Oregon Public Broadcasting and Southern Oregon Public Television to launch a 24/7 “Oregon Channel” during the 2007 session. The goal for the pilot is to establish a proof-of-concept for a statewide digital television channel available both on cable and over-the-air digital broadcasts.

4. HOW WE COMPARE

Compared to similar efforts to distribute legislative television content in neighboring Washington and California, Legislative Media’s current distribution is far behind. In Washington, nearly all cable systems statewide carry the TVW public affairs network, which carries gavel-to-gavel coverage of the Washington legislature. In California, more than 100 cable systems from Eureka to San Diego carry legislative television coverage via “The California Channel” funded and operated by the state’s cable industry.



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II. KEY MEASURE ANALYSIS**5. FACTORS AFFECTING RESULTS**

Legislative Media has shifted its distribution efforts away from cable public access channels due to three reasons: 1) most public access channels do not have sufficient time slots available to accommodate lengthy legislative hearings and floor sessions; 2) many small rural communities in Oregon do not have access to cable television; and 3) Legislative Media's distribution partners indicated they do not have sufficient resources to maintain current efforts, and expand distribution statewide.

6. WHAT NEEDS TO BE DONE

Legislative Media is no longer focusing on cable public access channels for its television distribution efforts. Instead, the department is launching a pilot project with Oregon Public Broadcasting and Southern Oregon Public Television to create a dedicated, 24/7 "Oregon Channel" that will carry legislative television coverage on both cable systems and over-the-air broadcasts. This measure was approved for deletion in 2007-09.

7. ABOUT THE DATA

At the conclusion of the pilot project, a new performance measure will be considered for Legislative Media's television coverage.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

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KPM #08	DIVERSITY Racial/ethnic diversity in Legislative Administration as compared to the total State's diversity.	Measure since: 2005
Goal	Legislative Administration workforce that reflects the diversity in the State.	
Oregon Context	Agency Mission	
Data source	U.S. Census Bureau, Census 2000, self-reporting by Legislative Administration Committee (LAC) employees.	
Owner	Employee Services, Lore Christopher, 503-986-1370	

1. OUR STRATEGY

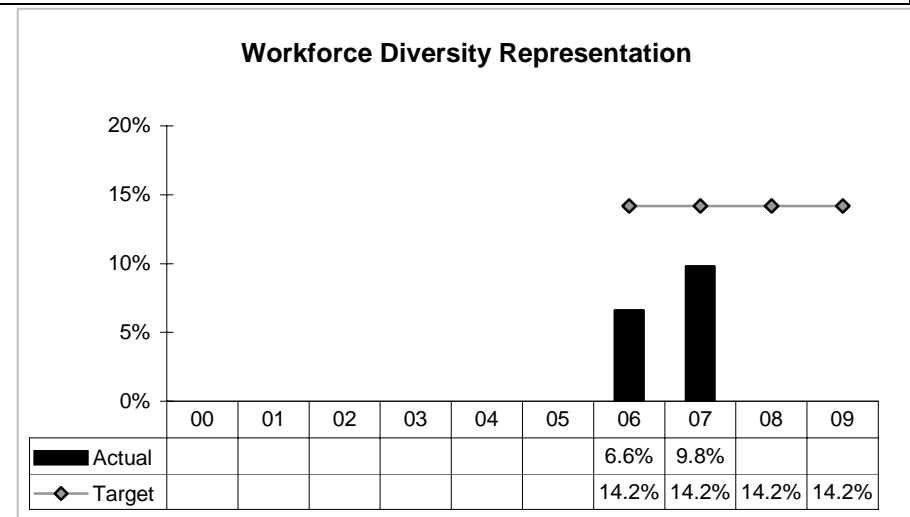
Our strategy is to recruit in a broad based manner that will reach all qualified applicants to reflect the diversity of Oregon and retain a diverse workforce through diversity training, involvement and advocacy.

2. ABOUT THE TARGETS

The targets reflect the percentage of people of color represented in the State of Oregon workforce. The actuals reflect the percentage of people of color and diversity working in Legislative Administration for that time period.

3. HOW WE ARE DOING

- Each recruitment plan includes a diversity strategy.
- We have established diversity advocacy as a performance measure in agency manager's positions descriptions.
- We have established cultural competence as a performance measure in performance evaluations for all LAC employees.
- We have increased training to include a monthly cultural competency newsletter and annual training and outreach to diverse communities.



4. HOW WE COMPARE

DATA:	2005	2006	2007	2008	2009
State of Oregon	13.4	13.4	13.4	13.4	13.4
	(2000 census)	(2000 census)	(2000 census)	(2000 census)	(2000 census)
LAC Actual		10.5%	10%		
% of Target		78%	75%		
Target		100%	100%	100%	100%

AGENCY NAME:**II. KEY MEASURE ANALYSIS**

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5. FACTORS AFFECTING RESULTS

Self disclosure of race and ethnicity is voluntary, therefore, we do not have accurate data for any employees not self-disclosing. Seasonal employment opportunities (legislative sessions); small state agencies (the largest being Legislative Administration with approximately 100 continuing employees) and shallow career paths and direct political appointments impact our ability to attract and retain a diverse workforce.

6. WHAT NEEDS TO BE DONE

All of the steps we have taken need to continue. Additionally, we need to partner with other state agencies to create promotional and educational opportunities. All recruitments should be open and competitive in the legislative service agencies.

7. ABOUT THE DATA

Data is a “snapshot” of how our workforce looked in April of 2007. The comparative data in item # 4 was taken from 2000 census data. Self disclosure of race and ethnicity is voluntary, therefore, we do not have accurate data for any employees not self-disclosing.

Category	Number	Percentage	+ or - goal
American Indian and Alaskan Native	4	2.6%	+1.3%
Asian	4	2.6%	-0.4%
Black or African American	4	2.6%	+1.0%
Hispanic or Latino	3	2.0%	-6.0%
Native Hawaiian and Other Pacific Islander			-0.2%
White	126	84%	-2.6%
Unknown or Some Other Race	9	6%	+1.8%
Female	71	47.3%	-3.1%
Male	79	52.7%	+3.1%

Category	Number	Percentage
American Indian and Alaskan native	45,211	1.3%
Asian	101,350	3.0%
Black or African American	55,662	1.6%
Hispanic or Latino	275,314	8.0%
Native Hawaiian and Other pacific Islander	7,976	0.2%
White	2,961,623	86.6%
Some Other Race	144,832	4.2%
Female	1,724,849	50.4%
Male	1,696,550	49.6%

AGENCY NAME:

II. KEY MEASURE ANALYSIS

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KPM #09	TURNOVER Annual voluntary turnover rate of the Legislative Administration continuing workforce.	Measure since: 2005
Goal	A stable workforce in well trained experienced and knowledgeable state employees.	
Oregon Context	Agency Mission	
Data source	On-line exit surveys	
Owner	Employee Services, Lore Christopher, 503-986-1370	

1. OUR STRATEGY

Retain an experienced, well trained and competent workforce.

2. ABOUT THE TARGETS

Reasons for leaving are coded into the PPDB statewide HRIS system and HRVantage, the legislative HRIS system. Turnover was at 30% when analyzed in 2003, of which 17% was due to voluntary resignation. We want to reduce that to 5.5%.

3. HOW WE ARE DOING

During a session year the percentages of terminations are higher due to employees being hired as “seasonal” (session). They move on to continuing positions when possible. The percentage of employees leaving due to voluntary resignation should be less during an interim year (06-07).

4. HOW WE COMPARE

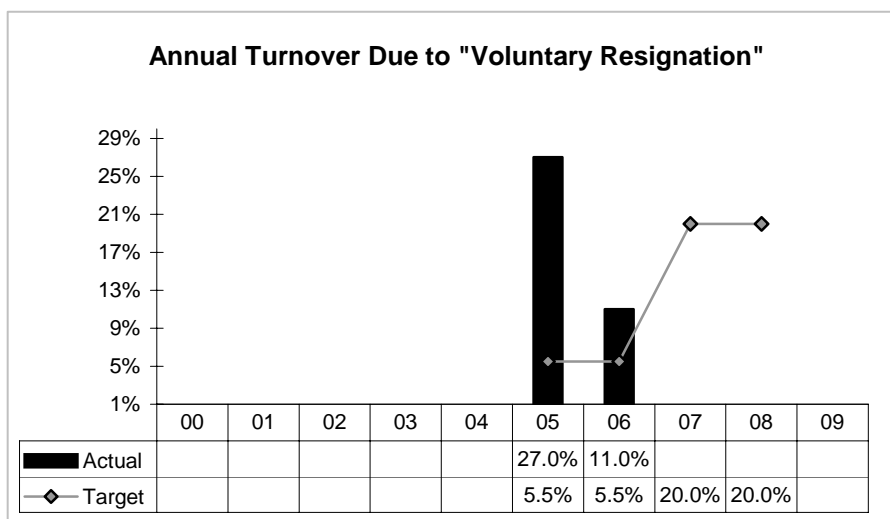
There are some unavoidable reasons for leaving that we cannot change. We can change voluntary resignations. We have implemented an exit survey given to all employees leaving to identify any weaknesses or issues that need to be addressed. We have had a very good rate of return (almost 50%).

5. FACTORS AFFECTING RESULTS

To be effective in combating turnover, we need information that is accurate and gets beyond the "safe" reasons for leaving given in traditional exit interviews. This means understanding the root causes of why employees really leave. It also provides objective evidence that developing supervisors and managers will have a positive impact on retention. The exit survey is facilitated through Survey Monkey and is absolutely anonymous. We have received 46 surveys back with varying results, continued results will help to identify workplace issues impacting turnover.

6. WHAT NEEDS TO BE DONE

Continue to collect data from exiting employees, once a year has past analyze the reasons and form a strategy for addressing the issues that impact exit.



AGENCY NAME:**II. KEY MEASURE ANALYSIS**

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

7. ABOUT THE DATA

The data represented here for 2007 is actual data from 7/1/2006 – 6/30/07 as based on the reason for leaving coded into the HRIS systems used in Legislative Administration, however, the voluntary resignation can be a “catch all” for many reasons that can be identified through anonymous exit interviews that have been implemented in 2006.

AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

KPM #10	WORKERS' COMPENSATION Annual number of workers' compensation claims.	Measure since: 2005
Goal	Reduce workers' compensation claims.	
Oregon Context	Agency Mission	
Data source	SAIF claim report.	
Owner	Employee Services, Lore Christopher, 503-986-1370	

1. OUR STRATEGY

To minimize the cost of workers compensation claims against the state through ergonomic evaluations, effectively designed office furniture, education and training.

2. ABOUT THE TARGETS

Fewer workers compensation claims filed results in lower agency cost. We establish an arbitrary goal of less than 10 claims per year. This is a new measure, and performance is much more variable than anticipated. Ten claims per year may not be realistic.

3. HOW WE ARE DOING

Data is not yet available from SAIF.

4. HOW WE COMPARE

This measure is not to compare to others, but to compare to the past cost of workers compensation claims in the legislative branch.

5. FACTORS AFFECTING RESULTS

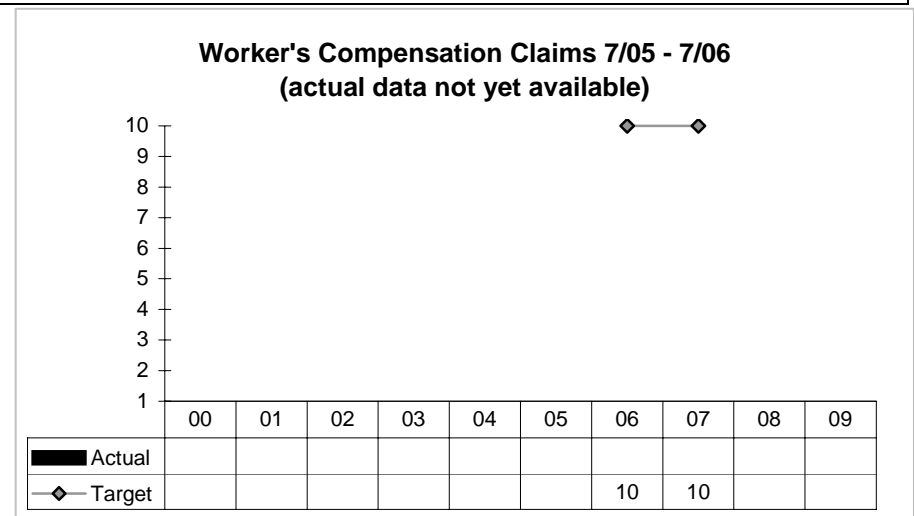
Many factors impact workers compensation claims. Some are controllable, some are not. The factors that we have some control over include: training, safety monitoring, ergonomic assessments, purchasing ergonomic furniture and early intervention with employees regarding health concerns due to repetitive motion tasks.

6. WHAT NEEDS TO BE DONE

Our desire was to reduce the cost of workers comp claims through training, ergonomic furniture, etc. The number of claims is irrelevant without the cost information. This measure was approved for deletion in 2007-09.

7. ABOUT THE DATA

No data is available.



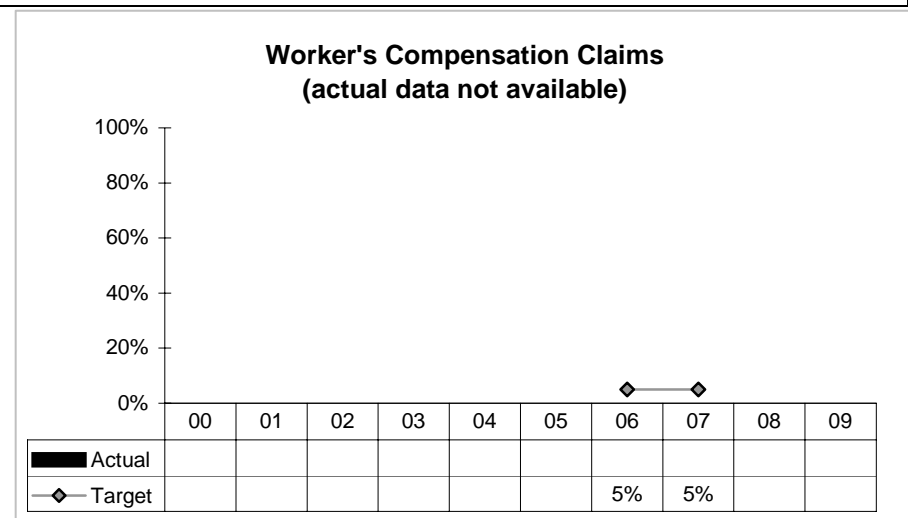
AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

KPM #11	WORKERS' COMPENSATION CLAIMS Percent reduction in current claims cost compared to previous biennium.	Measure since: 2005
Goal	Minimize cost of workers' compensation claims.	
Oregon Context	Agency Mission	
Data source	SAIF claim reports	
Owner	Employee Services, Lore Christopher, 503-986-1370	

1. **OUR STRATEGY**
To minimize the cost of workers compensation claims against the state.
2. **ABOUT THE TARGETS**
We are unable to get reliable data quickly through SAIF because claims are not always completed with one year; therefore, it will be impossible to compare one year with another.
3. **HOW WE ARE DOING**
Not possible to gauge.
4. **HOW WE COMPARE**
Not possible to gauge.
5. **FACTORS AFFECTING RESULTS**
We have no control over the cost of the claims. The one area we do have an impact is the time-loss payments that can be reduced through a managed "return to work" program.
6. **WHAT NEEDS TO BE DONE**
This measure has been approved for elimination in 2007-09.
7. **ABOUT THE DATA**
SAIF claim reports are not available in a timely manner to report for this purpose and the new HIPPA laws may prevents us from getting cost information so this performance measure will not be possible.



AGENCY NAME:

II. KEY MEASURE ANALYSIS

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

KPM #12	GOLD STAR CERTIFICATE Number of years out of last five that Financial Services earns State Controller’s Division Gold Star Certificate for the Legislative agencies it serves.	Measure since: 2005
Goal	Provide fiscal accountability, compliance and sound financial management.	
Oregon Context	Agency Mission	
Data source	Receipt of Gold Star certificate from the State Controller.	
Owner	Financial Services, Sandra Rierson, 503-986-1695	

1. OUR STRATEGY

As an office that provides accounting services to five legislative agencies it is important to earn credibility and provide fiscal accountability to our customers.

2. ABOUT THE TARGETS

The target is based on the State Controller’s Division KPM #30 to win the GFOA (Government Financial Officer’s Association) Certificate of Achievement based on preparation of the State’s Comprehensive Annual Financial Report.

3. HOW WE ARE DOING

Our goal is to earn this certificate every year, which we have thus far.

4. HOW WE COMPARE

The State Controller’s Division reports that 93% of state agencies earned their Gold Star Certificate on their FY 06-07 performance measure report. Their goal was 90%.

5. FACTORS AFFECTING RESULTS

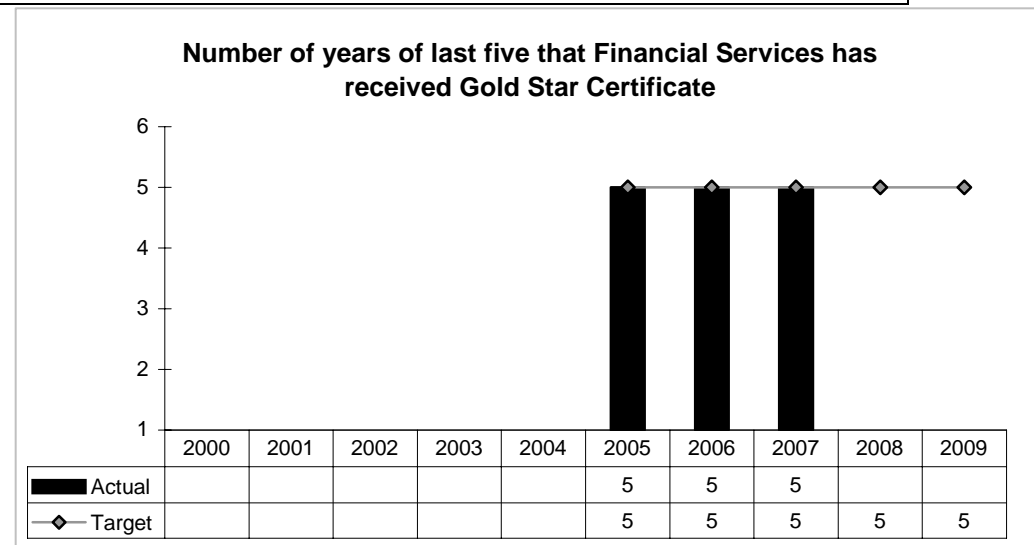
In any given year, actual results may be impacted by staff turnover, resource constraints within Legislative Administration, and the extent and complexity of new accounting and financial reporting standards promulgated by the Governmental Accounting Standards Board (GASB).

6. WHAT NEEDS TO BE DONE

Financial Services continues to make fiscal year financial reporting a priority.

7. ABOUT THE DATA

Oregon fiscal year.



AGENCY NAME: Legislative Administration**III. USING PERFORMANCE DATA**

Agency Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Contact: Dave Henderson	Phone: 503-986-1847
Alternate: Sandra Rierson	Phone: 503-986-1695

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

<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> • Staff: Key Performance Measures were developed by the Legislative Administration Leadership Team, consisting of managers and supervisors from all functional units of the agency. • Elected Officials: Elected Officials were survey to determine our level of performance • Stakeholders: Not involved. • Citizens: Not involved.
<p>2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>Performance measures will be incorporated in performance evaluations for all Legislative Administration managers and supervisors. Some aspects of the measures have been incorporated into revised performance evaluation forms for the past year.</p>
<p>3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>Staff have received training on specific aspects of the performance measures, including the practical value of the measures.</p>
<p>4 COMMUNICATING RESULTS How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> • Staff: Performance measures are included in annual performance evaluation of all staff. • Elected Officials: The Legislative Administration Committee receives periodic reports on performance measures. • Stakeholders: No report to stakeholders. • Citizens: No report to citizens.