

*GOVERNOR'S  
FINANCE OFFICE*

**Priority and Performance Based  
Budgeting**

# General Housekeeping

- Introductions
- Breaks
- Cell phones/pagers – silent mode please
- Ask questions!
  - [Budget@finance.nv.gov](mailto:Budget@finance.nv.gov)

# Agenda

- Nevada's Strategic Planning Framework (<http://1.usa.gov/1Suc8Rx>)
- Changes from last Biennium
- Activities
- Performance Measures
- Adding, Updating or Eliminating an Activity
- Adding, Updating or Eliminating a Performance Measure
- Adding, Updating or Eliminating a Population
- Activity Mapping
- Questions

# Nevada's Strategic Planning Framework

- **Vision:** Nevada's best days are yet to come.
- **Mission:** To create a new Nevada while honoring and enhancing 150 years of success.
- **Values:**
  - Action
  - Collaboration
  - Inclusiveness
  - Integrity
  - Leadership
  - Optimism
  - Service

# Nevada's Strategic Planning Framework

## How We Will Get There

- The Governor has established four overarching Strategic Priorities as the foundation of his administration:
  - Vibrant and Sustainable Economy
  - Educated and Healthy Citizenry
  - Safe and Livable Communities
  - Efficient and Responsive State Government

# Nevada's Strategic Planning Framework

- Essential Core Functions of Government:
  - Business Development and Services
  - Infrastructure and Communications
  - Education and Workforce Development
  - Health Services
  - Human Services
  - Public Safety
  - Resource Management
  - State Support Services

# Nevada's Strategic Planning Framework

- How the Framework is Organized:

1. Core Function of Government

- 1.1 Goal – broad results statement

- 1.1.1 Objective – measurable indicators

# Changes from Last Biennium

Old	New
Core Function	Core Function
Objectives	Goals
Benchmarks	Objectives

- Core Functions have not changed
- Statewide Goals identified for each Core Function
- Each Goal will have Objectives



# Changes from Last Biennium

- Statewide Activities
  - Predefined activities have been derived from existing activities (similar activities have been combined)
    - If an activity would be a better fit under a different activity/goal/core function you will need to do the following
      - Create a new activity
      - Transfer existing performance measures to the new activity
      - Delete old activity
  - Predetermined alignment of Activities to The Governor's Core Functions of Government and Mission-driven Goals
  - Activity mapping to Revenue GLs
  - Activities removed from Line Item Mapping
    - You must complete the Line Item mapping prior to Activity Mapping
    - Activities will automatically map to a line item

# Changes from Last Biennium

- Performance Measures
  - Transfer to another activity within the same Division or copy to another Division
  - Ability to print more than 3 performance measures for the budget book
    - If performance measures are eliminated or revised you will need to report on the previous measure along with the new measures

# FY18 and FY19 PPBB Structure

**State of Nevada**  
**Priorities and Performance Based Budgeting**  
**Fiscal Years 2018 and 2019**

**Public Safety Core Function**

**Description & Purpose:**

Programs and services to protect citizens, property, and commerce by providing a safe and secure environment and by preparing for and responding to emergencies that threaten life, property, and community well-being

Goals	<i>Strengthen emergency preparedness &amp; resiliency</i>	<i>Ensure the safety &amp; security of residents &amp; their property</i>		<i>Improve public safety response capabilities</i>
Activities	All-Risk Emergency Services	Criminal History Background Checks	Pardons Board	Acquire and Administer Criminal Justice Grants
Activities	Command and Control of State Militia Force	Criminal Investigations and Prosecutions	Supervision of Offenders	Judicial Discipline and Adjudicatory Proceedings
Activities	Emergency Preparedness and Response Coordination and Recovery	Occupational and Workplace Safety Enforcement and Oversight	Parole Hearings	Court Administration and Support Services
Activities	Hazardous Materials Management	Forensic Services	Patrol Operations	Court of Appeals
Activities	Manage and Participate in Nevada Threats Analysis	Invocation of Sanctions and Maintenance of Driver Record Histories	Pre-Sentence Investigations Report	Dispatch Services

# FY18 and FY19 PPBB Structure

Agency	Agency Name	FY16/17 Activity	FY18/19 Activity
010	GOVERNOR'S OFFICE	Constituent Services	Constituent Services
010	GOVERNOR'S OFFICE	Mansion and Event Support	Mansion and Event Operations and Support
010	GOVERNOR'S OFFICE	Policy and Administration	Departmental Policy Development and Management
010	GOVERNOR'S OFFICE	Policy Support	Departmental Policy Development and Management

# Activities

- Primary Activities
  - Work performed associated with an Agency's Mission
    - While activities have been aggregated a text box has been provided to differentiate the work each agency performs
- Secondary Activities
  - Any activity that is not directly related to an Agency's Mission
    - Typically Administration, Fiscal, Training and other similar activities
  - Secondary Activities should be allocated to Primary Activities
    - Allocate similar to an overhead allocation
    - Do not need performance measures
    - If a performance measure was printed in the current Biennium, you can set it as eliminated and leave under the current activity
    - If no performance measures were printed, you can delete the performance measures and the activity once it has been allocated to a primary activity

# Performance Measures

- Performance Measures
  - Each primary activity must have at least one Performance Measure
  - Performance Measures need to provide the full story of the operation and value of the activity
  - If the Agency and the Budget Division agree that a quantitative measure is not possible, the agency must submit a narrative description of the intended outcome of the activity

# Performance Measures

- Why Measure Performance?
  - Performance metrics should be constructed to encourage performance improvement, effectiveness, efficiency and appropriate levels of internal controls
    - Determine efficient use of state resources
    - Gauge success or identify shortcomings, monitor progress
    - Tool to help understand and improve what your agency does

# Performance Measures

- Types of Performance Measures
  - Efficiency
    - How are we performing our core mission?
    - Are we over, under or on budget?
    - Are we ahead of, behind or on schedule?
    - Are we utilizing more, less or forecasted amount of resources?
  - Outcome
    - Did we achieve the expected results?
      - Identifies the actual impact or benefit of an agencies actions.
  - Effectiveness
    - Is anyone better off?
    - Are we doing the right things?



# Developing Performance Measures

- Key Elements of a Performance Metric
  - Alignment with Organizational Mission
  - Cost Reduction and/or Avoidance
  - Meeting Federal Grant Requirements
  - Quality of Product
  - Cycle Time Reduction
  - Meeting Commitments
  - Timely Delivery
  - Customer Satisfaction
  - Measureable

# Developing Performance Measures

- Defining Performance Measures
  - Involve people responsible for the work
  - Identify critical work processes and customer requirements
  - Identify critical results desired and align them to customer requirements
  - Develop measurements for the critical work processes or critical results
  - Establish performance goals, standards or benchmarks

# Developing Performance Measures

- Are your Performance Measures SMART?
  - S = Specific: clear and focused to avoid misinterpretation. Should include measure assumptions and definitions and be easily interpreted
  - M = Measurable: can be quantified and compared to other data. It should allow for meaningful statistical analysis. Is the data available? Avoid "yes/no" measures except in limited cases, such as start-up or systems-in-place situations
  - A = Attainable: achievable, reasonable, and credible under conditions expected
  - R = Realistic: fits into the organization's constraints and is cost-effective
  - T = Timely: doable within the time frame given

# Developing Performance Measures

## Examples:


- NDOT is developing a new freeway interchange to reduce traffic congestion
- There should be 2 phases of performance measures for this example
  - Performance in the development and construction of the interchange
    - Are we on schedule? Tasks scheduled to be completed versus Tasks completed
    - Are we on budget? Budget scheduled to be spent versus Budget spent
  - Reduction in congestion after the completion of the interchange
    - Did we meet our target reduction in congestion? Drive time between points before and after construction.
- Customer Service
  - Wait times
  - Processing Times
  - First contact resolution

## Excerpt from NRS 353.205, Section 1, Part B, Subsection 3

- If available, information regarding such measurement indicators **must be provided for each of the previous 4 fiscal years**
- If a new measurement indicator is being added, **a rationale for that addition must be provided**
- If a measurement indicator is being modified, **information must be provided regarding both the modified indicator and the indicator as it existed before modification**
- If a measurement indicator is being deleted, **a rationale for that deletion and information regarding the deleted indicator** must be provided



# Adding and Updating an Activity

 **Welcome to NEBS**  
Nevada Executive Budget System

Home | NEBS | **Activity Budget** | Work Program | BDR | SFYE | Reports | DataMart

## Budget Account Versions List











**Settings**

Budget Period: 2017-2019 Biennium (FY18-19) ▼

Choose Budget Account: 1354 ADMINISTRATION - FLEET SERVICES (Update) ▼

- OR -

Enter Search Text: 1354 ADMINISTRATION - FLEET SERVICES

Budget Account	Version	Status
1354 - ADMINISTRATION - FLEET SERVICES		
 Create New Working Version...		
   	A00 - AGENCY REQUEST AS SUBMITTED	Open
    	WO1 - WORKING VERSION 1	Open

Create Budget Account...

# Adding and Updating an Activity

» Activity Budget Divisions List




**Settings**

Budget Period: 2017-2019 Biennium (FY18-19) ▼

Choose Division: 084 ADMIN - FLEET SERVICES DIVISION (Update) ▼

- OR -

Enter Search Text: 084 ADMIN - FLEET SERVICES DIVISION

Division	Version	Status
084 ADMIN - FLEET SERVICES DIVISION		
  	A00 - AGENCY REQUEST AS SUBMITTED	Open

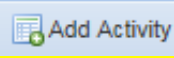
# Adding and Updating an Activity




**Activities List**

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED

**Activities** | **Dept/Div Info** | **Dept/Div Contact Info**

Year 1    Year 2    Combined    All

 Add Activity

	Title	Sort Order ▲	Year 1 Amt
<b>Activities</b>			
	Long-term Assigned Vehicle Management	1	\$0
	State Property, Equipment, and Supplies Procure...	2	\$0
	Pass-through	3	\$0



# Adding and Updating an Activity

**Add Activity**

Core Function:	State Support Services	▼
Goal:	Improve efficiency of operations &	▼
Activity:	General Administration	× ▼

Save Cancel Clear


# Adding and Updating an Activity

**Activities List**

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED

**Activities** | **Dept/Div Info** | **Dept/Div Contact Info**

Year 1    Year 2    Combined    All

 Add Activity

Title	Sort Order ▲	Year 1 Amt
<b>Activities</b>		
<input checked="" type="checkbox"/> General Administration	0	\$0
<input checked="" type="checkbox"/> Long-term Assigned Vehicle Management	1	\$0
<input checked="" type="checkbox"/> State Property, Equipment, and Supplies Procure...	2	\$0
<input checked="" type="checkbox"/> Pass-through	3	\$0

Done

# Adding and Updating an Activity

**Description** | **Resources** | **Perf. Measures** | **Population & Workload**

Activity Name: General Administration  
Core Function: State Support Services  
Goal Title: Improve efficiency of operations & service delivery  
Status:

Rationale for New [350 char max] (Optional):

Division-specific Activity Description [350 char max]:  
 REC

Authority:  Sort Order:

Authority Description:   
  REC

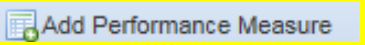
# Adding and Updating Performance Measures

**Activity Perf Measures List**

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: General Administration

**Description**   **Resources**   **Perf. Measures**   **Population & Workload**

**Performance Measures**

 Add Performance Measure

	Title	Sort Order	Prints
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Done

# Adding and Updating Performance Measures

**Edit Performance Measure**

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: General Administration

Title [75 max char]: Fleet Utilization

Description [4000 max char]: This is a measurement of the utilization of the fleet to ensure the correct inventory of vehicles. Utilization will be calculated once per month. The calculation will be on daily utilization and then

Label [25 max char]: Fleet Utilization

Methodology [4000 max char]: Vehicle type utilization = # of vehicles utilized/total vehicles. By vehicle type  
Fleet utilization - Total Fleet vehicles utilized/Total Fleet vehicles

Measure Type: Percentage Sort Order: 99

Graph Type: Bar

Status: New

Rationale: More accurately measures the activity

Numerator: Vehicles utilized

Denominator: Total Vehicles

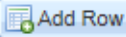
Attachments - 0 attachments [Add...](#)



Timeframe: State Fiscal Year

Additional details for Rationale [350 char max]:

# Adding and Updating Performance Measures

**Performance Measure Results**

 Add Row

	Fiscal Year	Numerator Amount	Denominator Amount	Amount Type
 	2016	95	100	Actual

Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: General Administration  
Type: Activity Performance Measure FY:2016

**Additional Text**

Program Ref Text:

REC

---

Attachments:

Find File:

# Adding and Updating Population

## Activity Population/Workload List

Budget Period: 2017-2019 Biennium (FY18-19)

Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION

Version: A00 AGENCY REQUEST AS SUBMITTED

Activity Name: General Administration


Description

Resources

Perf. Measures

Population &  
Workload

### Populations and Workloads

 Add Populations and Workloads

	Title	Sort Order	Prints

Done

# Adding and Updating Population

### Edit Population/Workload

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: General Administration

Title [75 max char]:  Methodology [4000 max char]:   
Description [4000 max char]:  Attachments - Please save before adding attachments  
Label [25 max char]:

Graph Type:  Sort Order:  Timeframe:

Legislatively Approved Caseload:


Status:  Additional details for Rationale [350 char max]:   
Rationale:

### Population/Workload Results

Fiscal Year ▲	Count	Amount Type
---------------	-------	-------------



# Activity Mapping



**Welcome to NEBS**  
Nevada Executive Budget System

Home | **NEBS** | Activity Budget | Work Program | BDR | SFYE | Reports | DataMart

**Budget Account Versions List**











**Settings**

Budget Period: 2017-2019 Biennium (FY18-19) ▼

Choose Budget Account: 1354 ADMINISTRATION - FLEET SERVICES (Update) ▼

- OR -

Enter Search Text: 1354 ADMINISTRATION - FLEET SERVICES

Budget Account	Version	Status
1354 - ADMINISTRATION - FLEET SERVICES		
 Create New Working Version...		
   	A00 - AGENCY REQUEST AS SUBMITTED	Open
    	WO1 - WORKING VERSION 1	Open

Create Budget Account...

# Activity Mapping

Summary | Line Items | Schedules | Positions | **Mapping** | Acct. Maint.

Budget Year: Year 1 | Year 2    View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | **Activity Mapping**

Full Recalculation

**Budget Account Level**

Modify | Copy to Y2 | Invalid Mapping

**WARNING:** The line item mapping for this account is incomplete or invalid, which may affect the integrity of this mapping.

**SUMMARY**

	Total	3806	3847	4200	4203	4306	4307	4355
Total Liabilities (\$):	5,529,085	13,823	55,291	13,823	13,823	5,363,212	55,291	13,823
Dynamic Mapping (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Mapped Total (\$):		0	0	0	0	0	0	0

---

**Activity: Long-term Assigned Vehicle Management**

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$):	0	0	0	0	0	0	0	0

---

**Activity: State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Improvement**

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$):	0	0	0	0	0	0	0	0

---

**Activity: Pass-through**

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$):	0	0	0	0	0	0	0	0

# Activity Mapping

Summary | 
 Line Items | 
 Schedules | 
 Positions | 
 Mapping

Budget Year: Year 1 | Year 2   
 View: Summary | 
 **Rules by Activity** | 
 Rules by RGL | 
 Line Item Mapping | 
 Activity Mapping

Manage Activity List | 
 Modify

	Long-term Assign...	State Property, E...	Pass-through
Copy All to Y2	Check All: <input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Revenue GLs			
Copy to Y2	Check All:	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3806	USER CHARGES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3847	REPAIR SERVICE CHARGE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4200	INSURANCE RECOVERIES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4203	PRIOR YEAR REFUNDS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4306	VEHICLE RENT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4307	OUTSIDE VEHICLE RENTAL	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4355	REIMBURSEMENT OF EX...	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

# Activity Mapping

The screenshot displays the 'Manage Activity List' application window. The main window contains a table with the following data:

Action	Activity	Mapped Y1	Mapped Y2
✘	Long-term Assigned Vehicle Management	None	None
✘	State Property, Equipment, and Supplies ...	None	None
✘	Pass-through	None	None

An 'Add Activities' dialog box is open in the foreground, showing a list of activities. The activity 'General Administration' is selected and highlighted with a yellow box. The dialog box has a close button (X) in the top right corner and two buttons at the bottom: 'Add Selected Activities' and 'Cancel'.

# Activity Mapping

Summary | 
 Line Items | 
 Schedules | 
 Positions | 
 Mapping | 
 Acct.

Budget Year: Year 1 | Year 2    View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | Activity Mapping

Manage Activity List | 
 Modify | 
 Save Successful

	General Administr...	Long-term Assign...	State Property, E...	Pass-through
Copy All to Y2	Check All: <input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Revenue GLs					
Copy to Y2	Check All:	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3806	USER CHARGES	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3847	REPAIR SERVICE CHARGE	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4200	INSURANCE RECOVERIES	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4203	PRIOR YEAR REFUNDS	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4306	VEHICLE RENT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4307	OUTSIDE VEHICLE RENTAL	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4355	REIMBURSEMENT OF EX...	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

# Activity Mapping

## Budget Account Level

Save Undo Valid Mapping

**WARNING:** The line item mapping for this account is incomplete or invalid, which may affect the integrity of this mapping.

### SUMMARY

	Total	3806	3847	4200	4203	4306	4307	4355
Total Liabilities (\$):	5,529,085	13,823	55,291	13,823	13,823	5,363,212	55,291	13,823
Dynamic Mapping (%):		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Mapped Total (\$):		13,823	55,291	13,823	13,823	5,363,212	55,291	13,823

### Activity: General Administration

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	10.00%	0.00%	0.00%
Total (\$):	536,321	0	0	0	0	536,321	0	0

### Activity: Long-term Assigned Vehicle Management

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		50.00%	50.00%	50.00%	50.00%	35.00%	50.00%	50.00%
Total (\$):	1,960,061	6,911	27,645	6,911	6,911	1,877,124	27,645	6,911

### Activity: State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Improvement

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		50.00%	50.00%	50.00%	50.00%	35.00%	50.00%	50.00%
Total (\$):	1,960,061	6,911	27,645	6,911	6,911	1,877,124	27,645	6,911

### Activity: Pass-through

	Total	3806	3847	4200	4203	4306	4307	4355
Dynamic (%):		0.00%	0.00%	0.00%	0.00%	20.00%	0.00%	0.00%
Total (\$):	1,072,642	0	0	0	0	1,072,642	0	0

# Activity Mapping

## Budget Account Fund/Activity Mapping

Budget Period: 2017-2019 Biennium (FY18-19)  
 Budget Account: 1354 ADMINISTRATION - FLEET SERVICES  
 Version: A00 AGENCY REQUEST AS SUBMITTED

- Summary
- Line Items
- Schedules
- Positions
- Mapping
- Acct. Maint.

Budget Year: Year 1 | **Year 2** | View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | Activity Mapping

Full Recalculation

### Budget Account Level

Modify Copy to Y2 Valid Mapping

**WARNING:** The line item mapping for this account is incomplete or invalid, which may affect the integrity of this mapping.

#### SUMMARY

	Total	3806	3847	4200	4203	4306	4307	4355
Total Liabilities (\$):	5,529,085	13,823	55,291	13,823	13,823	5,363,212	55,291	13,823
Dynamic Mapping (%):		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Mapped Total (\$):		13,823	55,291	13,823	13,823	5,363,212	55,291	13,823

# Activity Mapping

## Activities List

Budget Period: 2017-2019 Biennium (FY18-19)

Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION


Version: A00 AGENCY REQUEST AS SUBMITTED





Activities

Dept/Div Info

Dept/Div Contact Info

Year 1  Year 2  Combined  All

 Add Activity

Title	Sort Order ▲	Year 1 Amt
<b>Activities</b>		
 General Administration	0	\$536,321
 Long-term Assigned Vehicle Management	1	\$1,960,061
 State Property, Equipment, and Supplies Procure...	2	\$1,960,061
 Pass-through	3	\$1,072,642

Done



# Activity Mapping

**Description**   **Resources**   **Perf. Measures**   **Population & Workload**

**Budget Years (Mapped)**

Budget Account	Budget Account Description	Amount
2018 INTERAGENCY TRANSFER		
Total		\$536,321



**Prior Years**

Add Row

Fiscal Year	Funding Category	Amount	Proj/Actual
-------------	------------------	--------	-------------

Save   Save And Return   Cancel

# Activity Mapping

Prior Years				
Add Row				
	Fiscal Year	Funding Category	Amount	Proj/Actual
		2016	Transfers	\$500
				Projected

### Activities - Additional Text

Budget Period: 2017-2019 Biennium (FY18-19)  
Budget Account: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: General Administration  
Type: Program Funds FY 2016

#### Additional Text

Program Ref Text:

ABC

Attachments:

Find File:

# Transferring and Copying a Performance Measure

- Transfer
  - Moves a Performance Measure between Activities within the same division.
  - Deletes the Performance Measure from the current activity and adds the Performance Measure to the new activity with the same status

# Transferring and Copying a Performance Measure

- Copy
  - Creates a Copy of a Performance Measure under a different activity within the Department or in a different department
    - Fleet Services → Administrative Services Division
      - Both are under the Department of Administration
    - NDOT → Public Safety
  - The copied Performance Measure will show up under the new division and activity as a new performance measure
  - To remove the Performance Measure from the existing activity, set the status to eliminated and select the appropriate rationale
    - If the Performance measure was not printed last Biennium, you can delete by clicking the red X to the left of the title
  - If you do not have access to update both divisions, you will need to contact your Budget Analyst for assistance.

# Transferring a Performance Measure

10  
9

**Copy/Transfer Performance Measure**

Title:	Fleet Utilization
Type:	Transfer ▼
Target Division:	084 ADMIN - FLEET SERVICES DIVISION
Target Version:	A00 AGENCY REQUEST AS SUBMITTED
Target Activity:	State Property, Equipment, and Supplies Procurement ▼

Copy/Transfer    Cancel

# Copying a Performance Measure



**Activity Perf Measures List**

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: General Administration

Description Resources **Perf. Measures** Population & Workload

**Performance Measures**

Add Performance Measure

	Title	Sort Order	Prints
 	Fleet Utilization	99	

Done

**Copy/Transfer Performance Measure**

Title: Fleet Utilization  
Type: Copy  
Target Division: 082 ADMIN - STATE PUBLIC WORKS DIVISION  
Target Version: A00 AGENCY REQUEST AS SUBMITTED  
Target Activity: Capital Improvement Program

Copy/Transfer Cancel

# Copying a Performance Measure

## Edit Performance Measure

Budget Period: 2017-2019 Biennium (FY18-19)  
 Dept/Div: 082 ADMIN - STATE PUBLIC WORKS DIVISION  
 Version: A00 AGENCY REQUEST AS SUBMITTED  
 Activity Name: Capital Improvement Program

Title [75 max char]:

Description [4000 max char]:

Label [25 max char]:

Methodology [4000 max char]:

Measure Type:  Sort Order:

Graph Type:  Prints in Budget Book?:

Status:

Rationale:

Numerator:

Denominator:

Attachments - 0 attachments [Add...](#)

Timeframe:

Additional details for Rationale [350 char max]:

Performance Measure Results					
Add Row					
	Fiscal Year	Numerator Amount	Denominator Amount	Amount Type	
	2016	95	100	Projected	

# Deleting a Performance Measure

## Edit Performance Measure

Budget Period: 2017-2019 Biennium (FY18-19)  
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION  
Version: A00 AGENCY REQUEST AS SUBMITTED  
Activity Name: Long-term Assigned Vehicle Management

Title [75 max char]:  
Average Cost per Mile Compared to Commercial

Description [4000 max char]:  
The division's average cost per mile to operate a vehicle as a percentage of the private sector commercial companies' average cost per mile. For example, in state fiscal year 2011, the division's

Label [25 max char]: Agency Rate as % of Comm

Methodology [4000 max char]:  
The division's cost per mile is calculated by taking the total expenditures for the fiscal year and dividing it by the total number of miles driven. It is then compared as a percentage to the commercial

Measure Type: Percentage  
Sort Order: 1

Graph Type: Bar

Status: Eliminated  
Rationale: Activity Eliminated

Numerator: Agency's average cost per mile

Denominator: Commercial average cost per mile

Attachments - 0 attachments [Add...](#)

Timeframe: State Fiscal Year

Additional details for Rationale [350 char max]:



# Questions?