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

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 over-arching 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

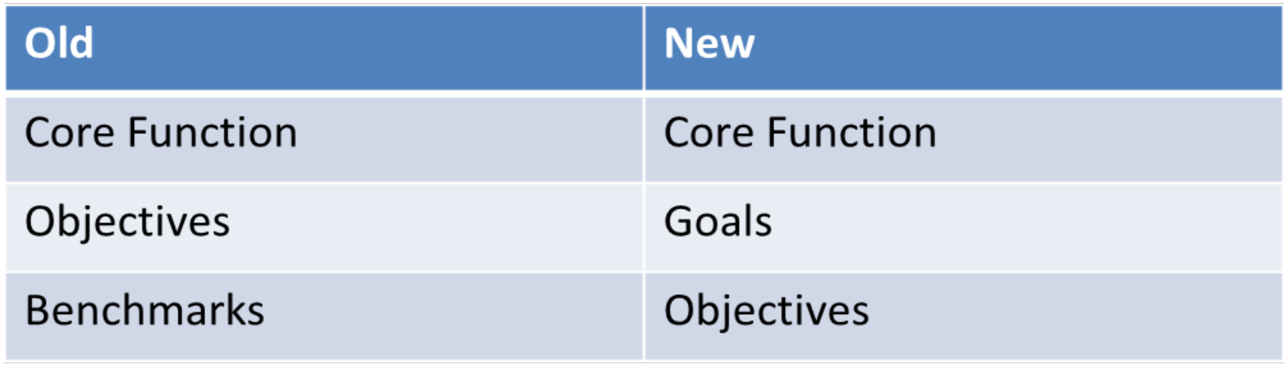
- How the Framework is Organized:

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

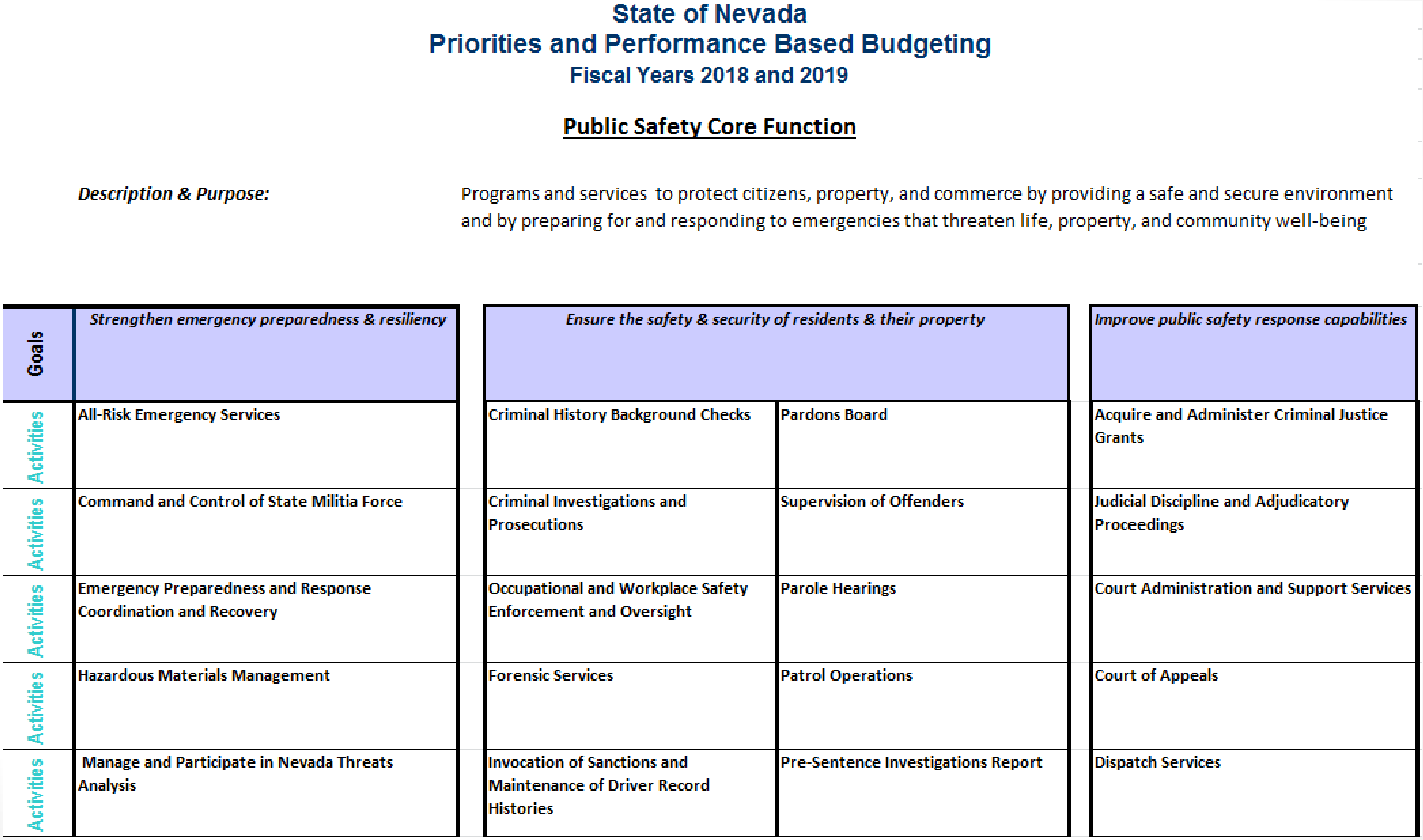
Changes from Last Biennium

- 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



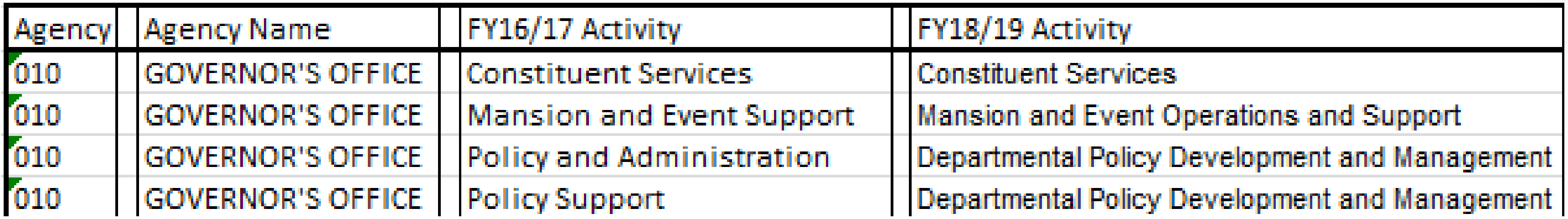
State of Nevada
Priorities and Performance Based Budgeting
Fiscal Years 2018 and 2019

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	*Strengthen emergency preparedness & resiliency*	*Ensure the safety & security of residents & their property*		*Improve public safety response capabilities*
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

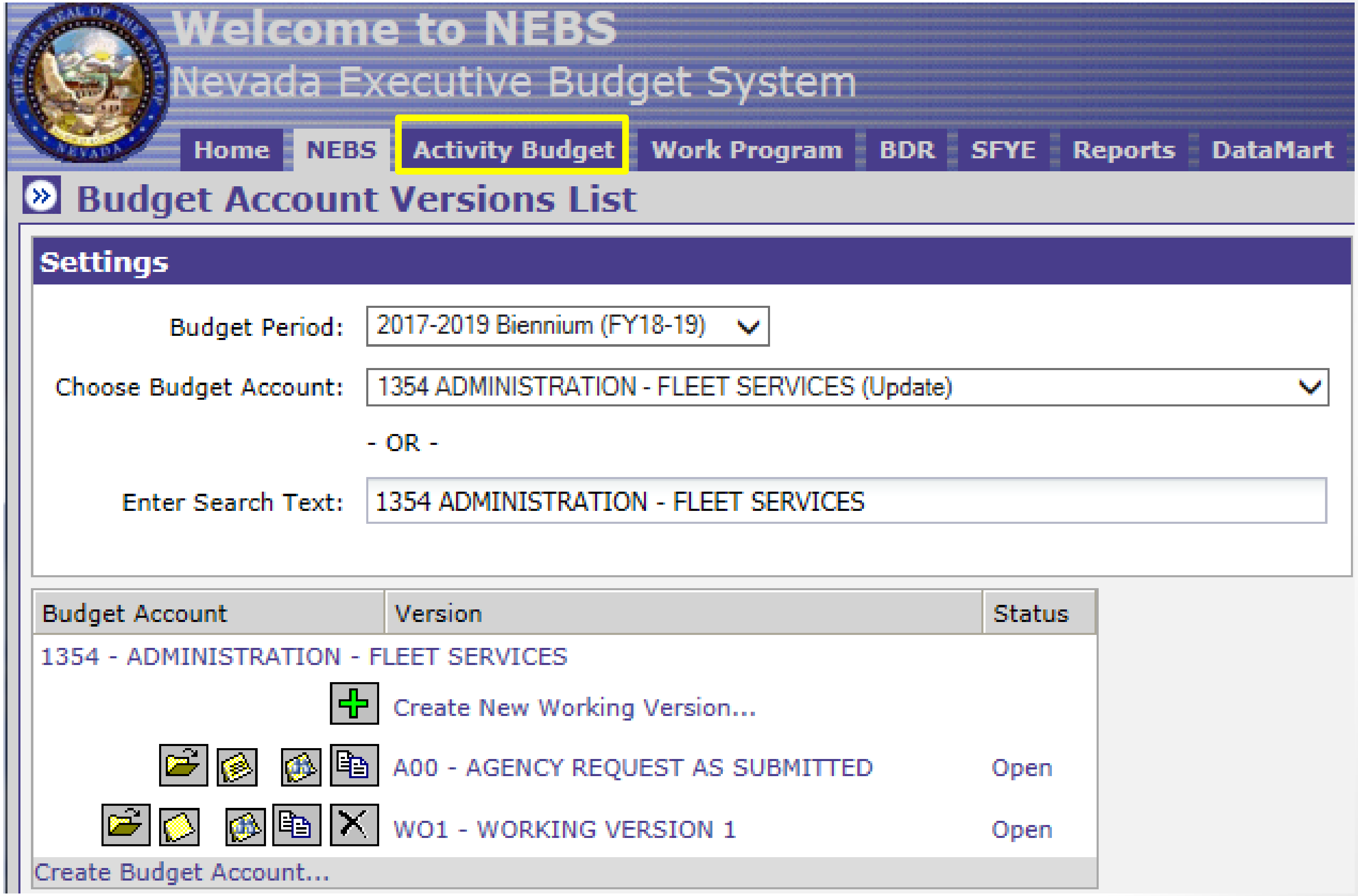
Examples:

- 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)

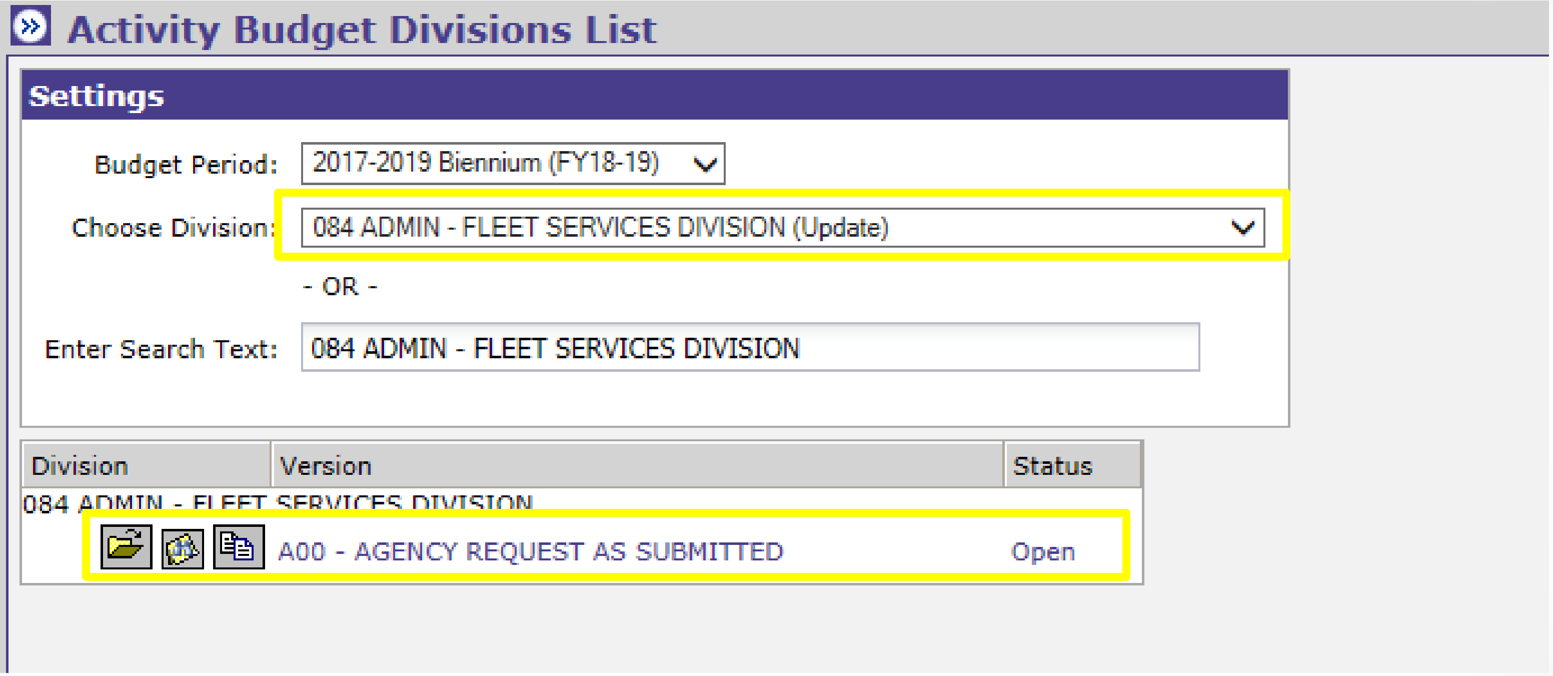
- OR -

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)

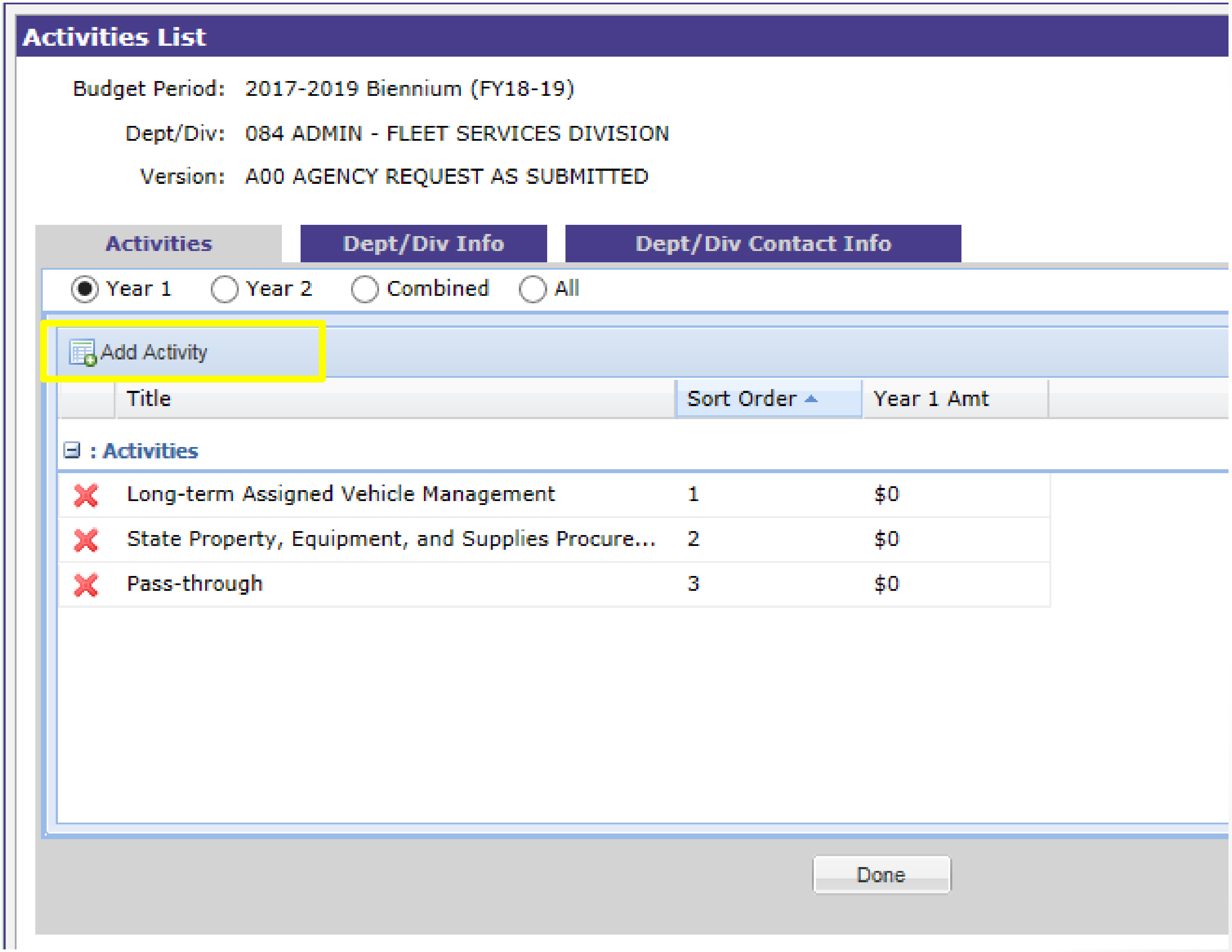
Choose Division: 084 ADMIN - FLEET SERVICES DIVISION (Update)

- 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

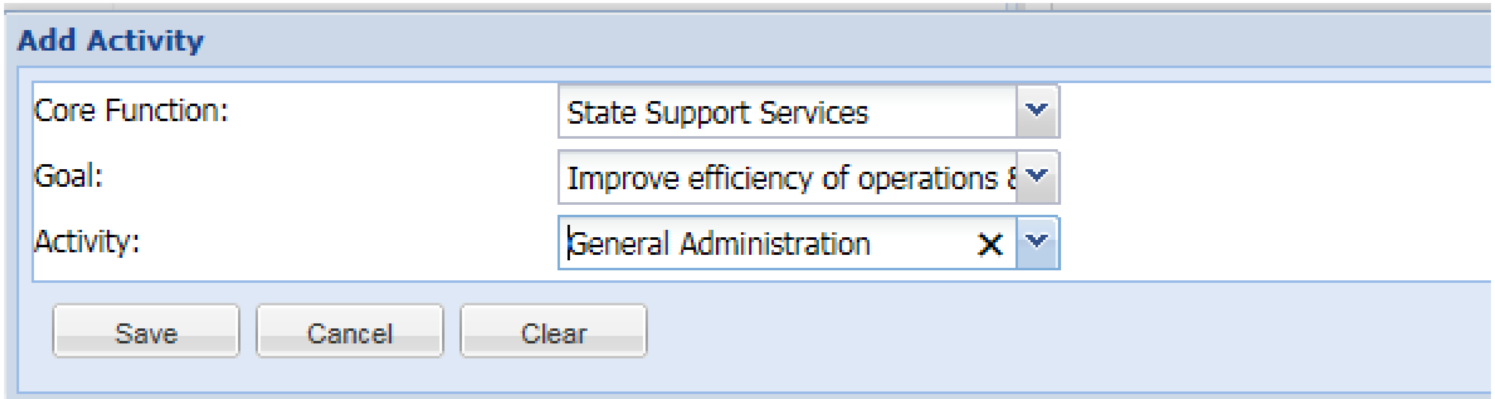
Activities
Dept/Div Info
Dept/Div Contact Info
● Year 1 ○ Year 2 ○ Combined ○ All
Add Activity

⊟ : Activities

	Title	Sort Order ▲	Year 1 Amt
✗	Long-term Assigned Vehicle Management	1	$0
✗	State Property, Equipment, and Supplies Procure...	2	$0
✗	Pass-through	3	$0

Done

Adding and Updating an Activity



Add Activity

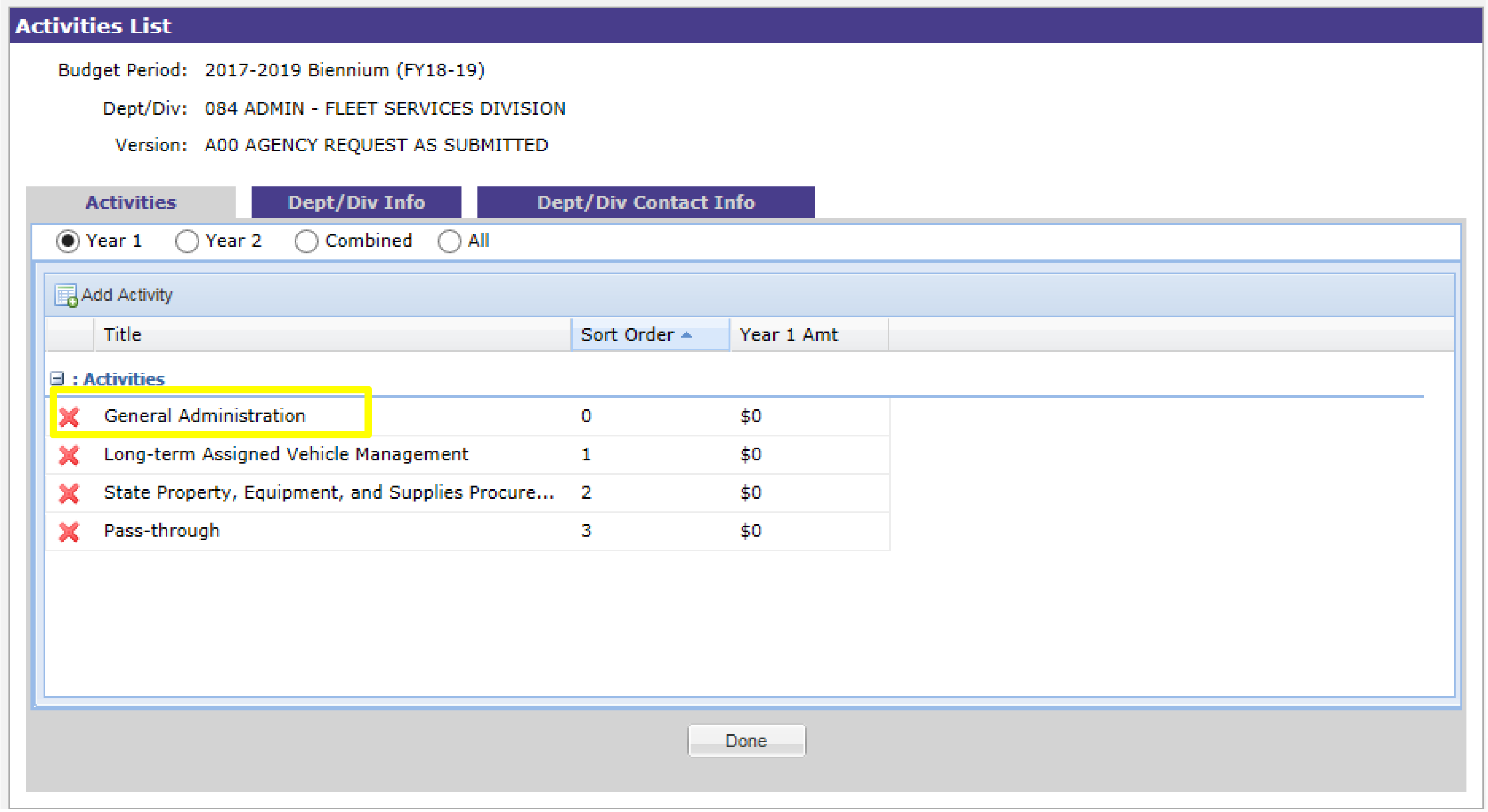
Core Function: State Support Services

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

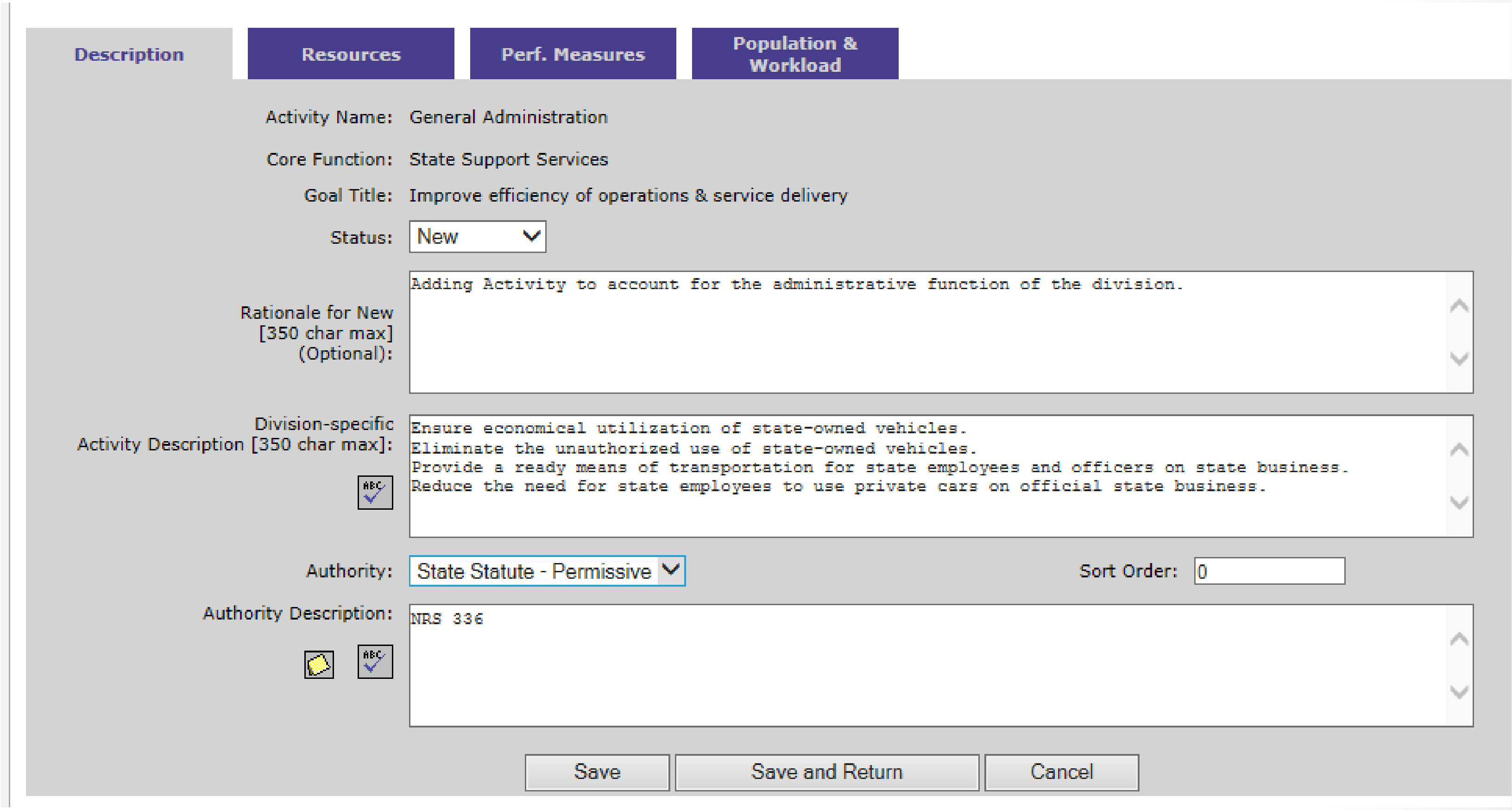
● Year 1 ○ Year 2 ○ Combined ○ All

Add Activity

	Title	Sort Order ▲	Year 1 Amt
⊟ : Activities			
✗	General Administration	0	$0
✗	Long-term Assigned Vehicle Management	1	$0
✗	State Property, Equipment, and Supplies Procure...	2	$0
✗	Pass-through	3	$0

Done

Adding and Updating an Activity


Description
Resources
Perf. Measures
Population & Workload
Save
Save and Return
Cancel

Activity Name: General Administration

Core Function: State Support Services

Goal Title: Improve efficiency of operations & service delivery

Status: New

Rationale for New [350 char max] (Optional): Adding Activity to account for the administrative function of the division.

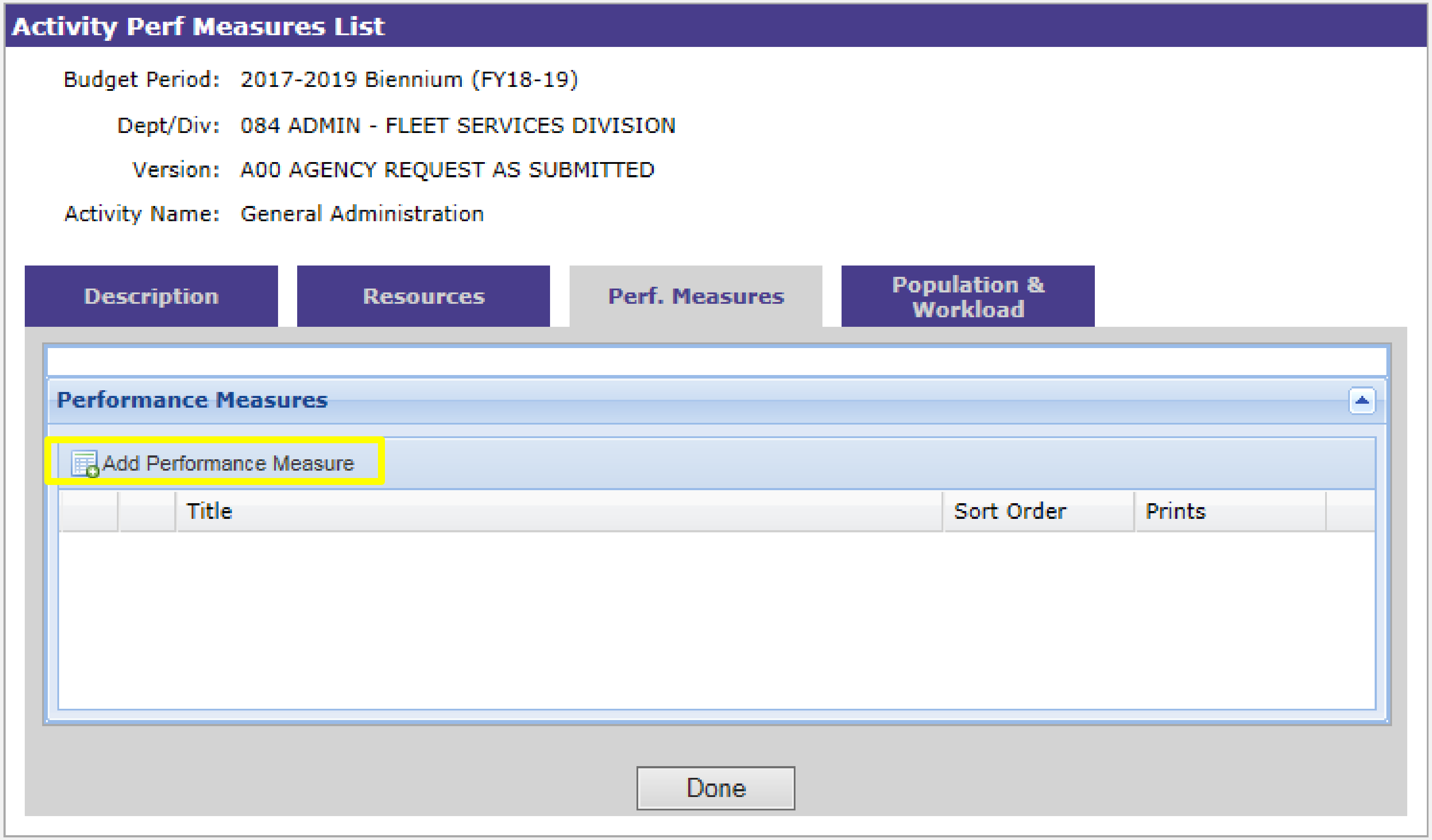
Division-specific Activity Description [350 char max]:
Ensure economical utilization of state-owned vehicles.
Eliminate the unauthorized use of state-owned vehicles.
Provide a ready means of transportation for state employees and officers on state business.
Reduce the need for state employees to use private cars on official state business.

Authority: State Statute - Permissive

Sort Order: 0

Authority Description: NRS 336

Adding and Updating Performance Measures



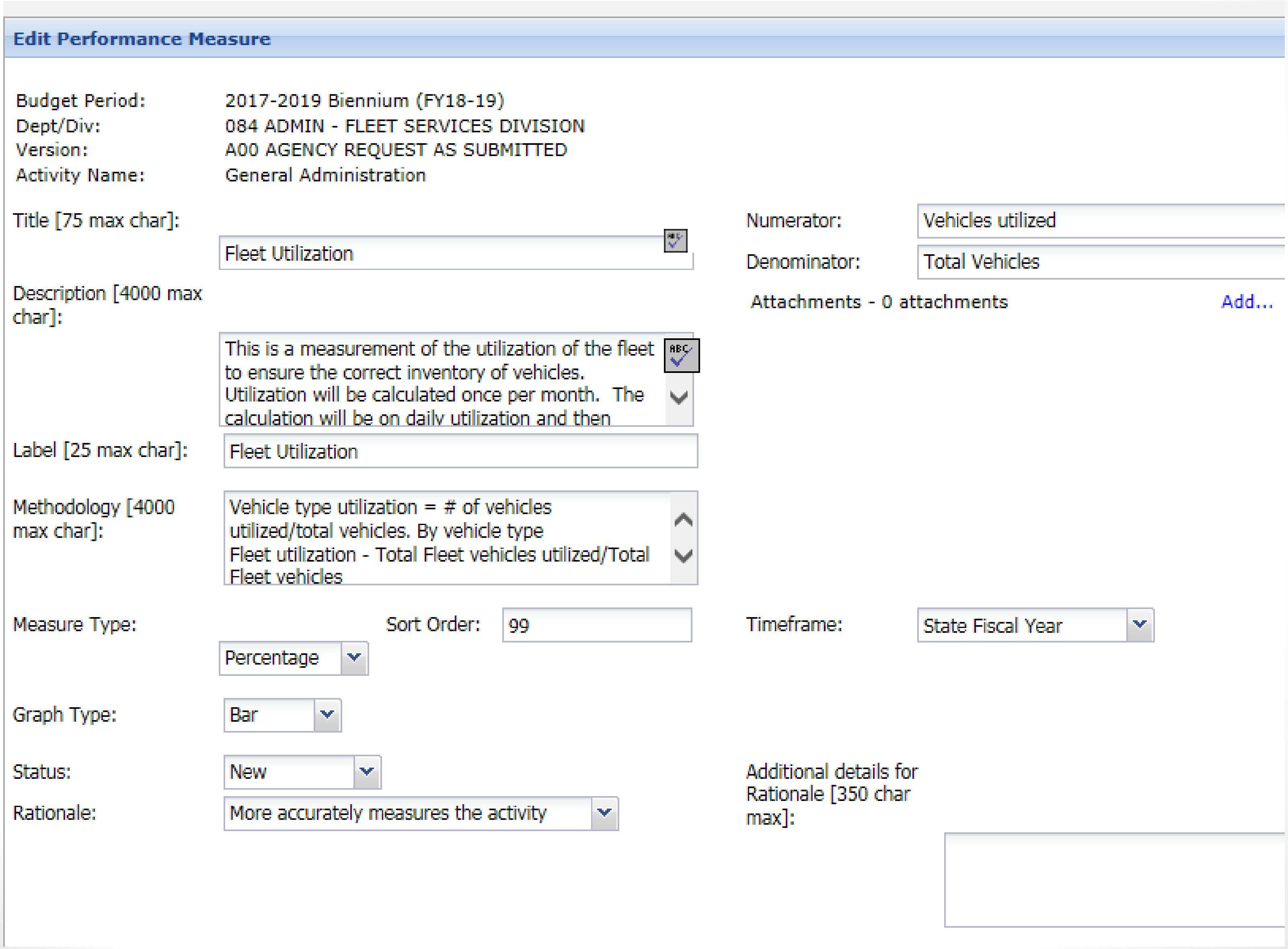
Activity Perf Measures List

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
Done

		Title	Sort Order	Prints

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

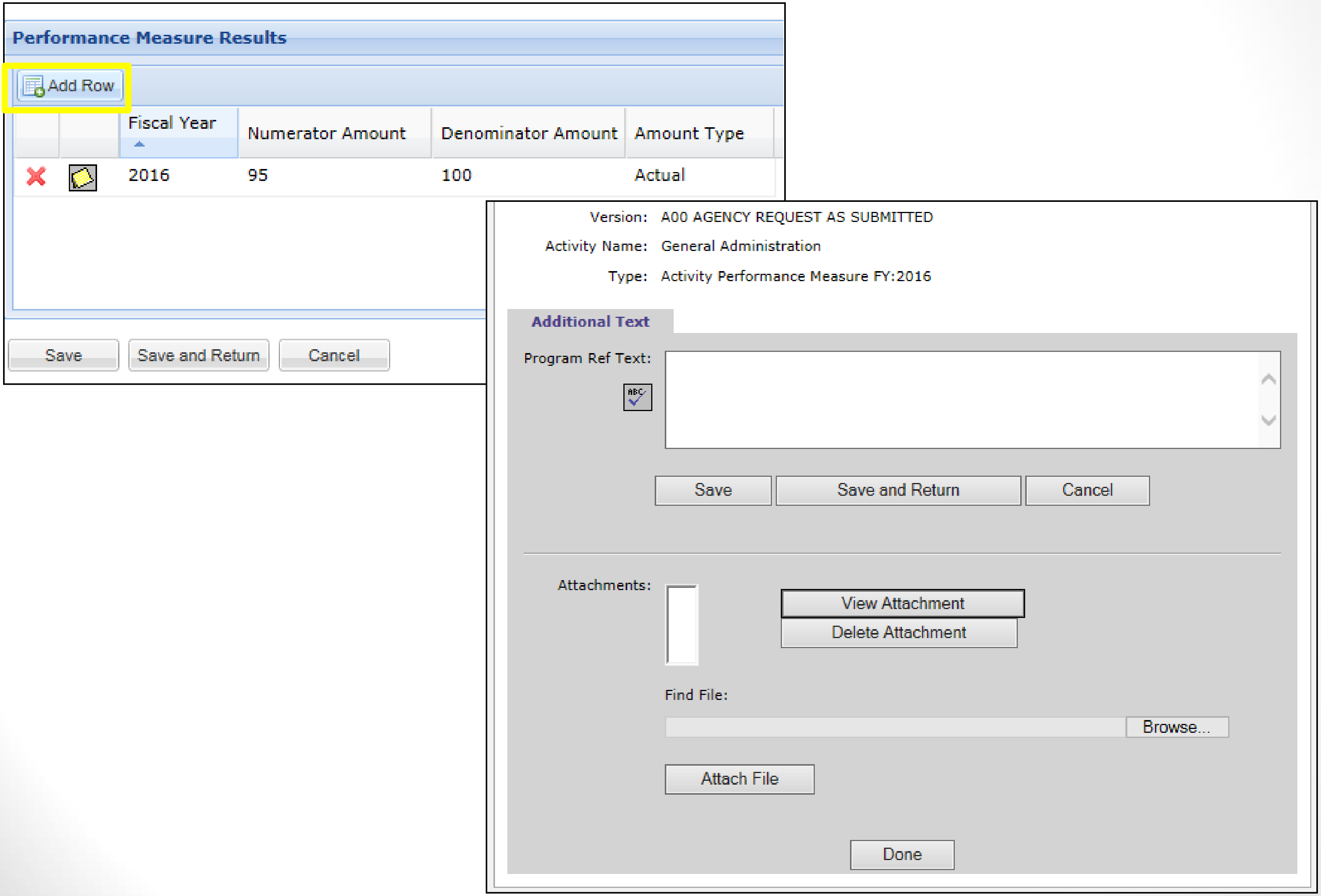
Measure Type: Percentage
Sort Order: 99
Graph Type: Bar
Status: New
Rationale: More accurately measures the activity

Numerator: Vehicles utilized
Denominator: Total Vehicles
Attachments - 0 attachments

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

Save
Save and Return
Cancel

Version: A00 AGENCY REQUEST AS SUBMITTED

Activity Name: General Administration

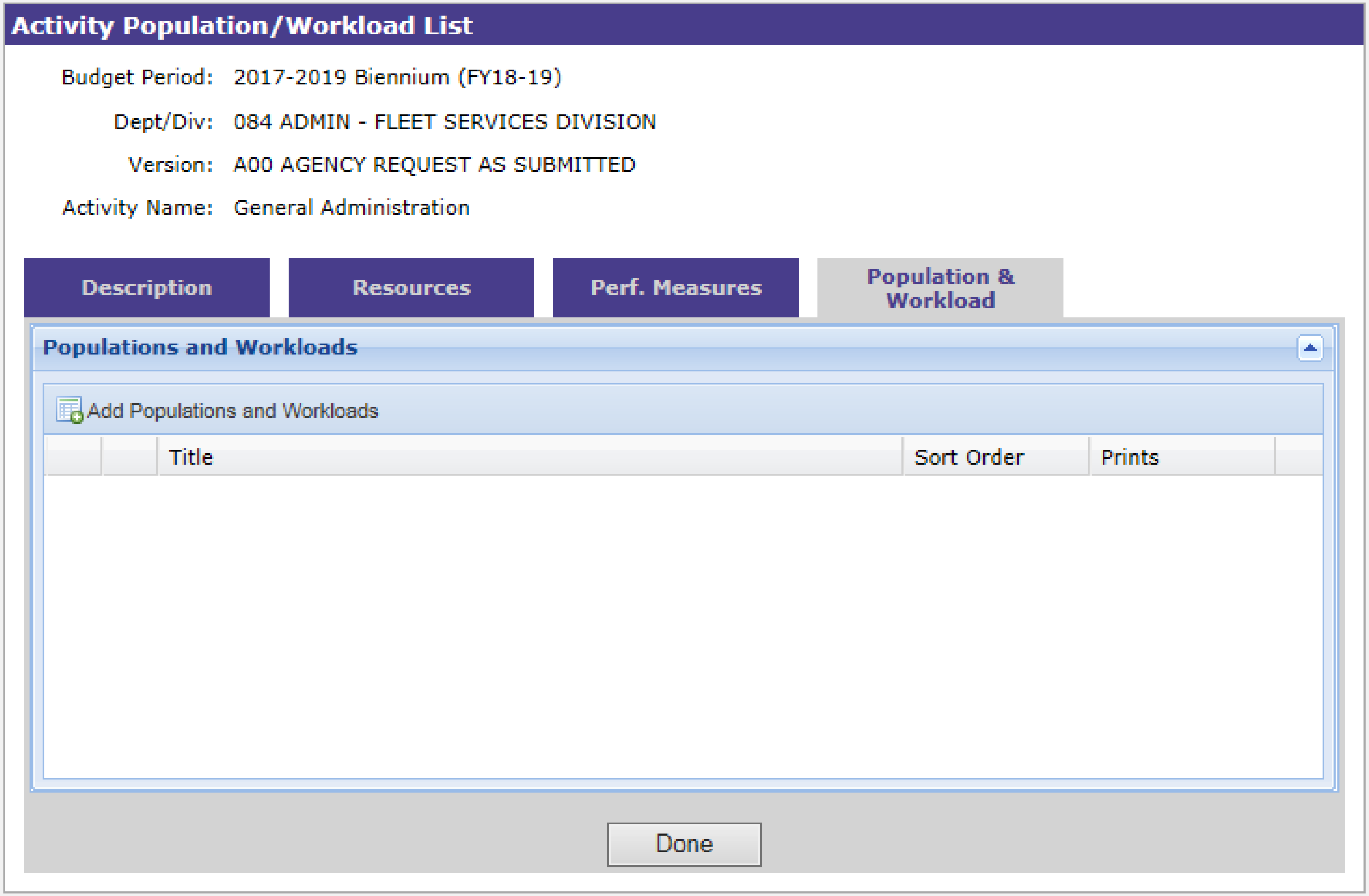
Type: Activity Performance Measure FY:2016

Additional Text

Program Ref Text:

Save
Save and Return
Cancel
Attachments:
View Attachment
Delete Attachment
Find File:
Browse...
Attach File
Done

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

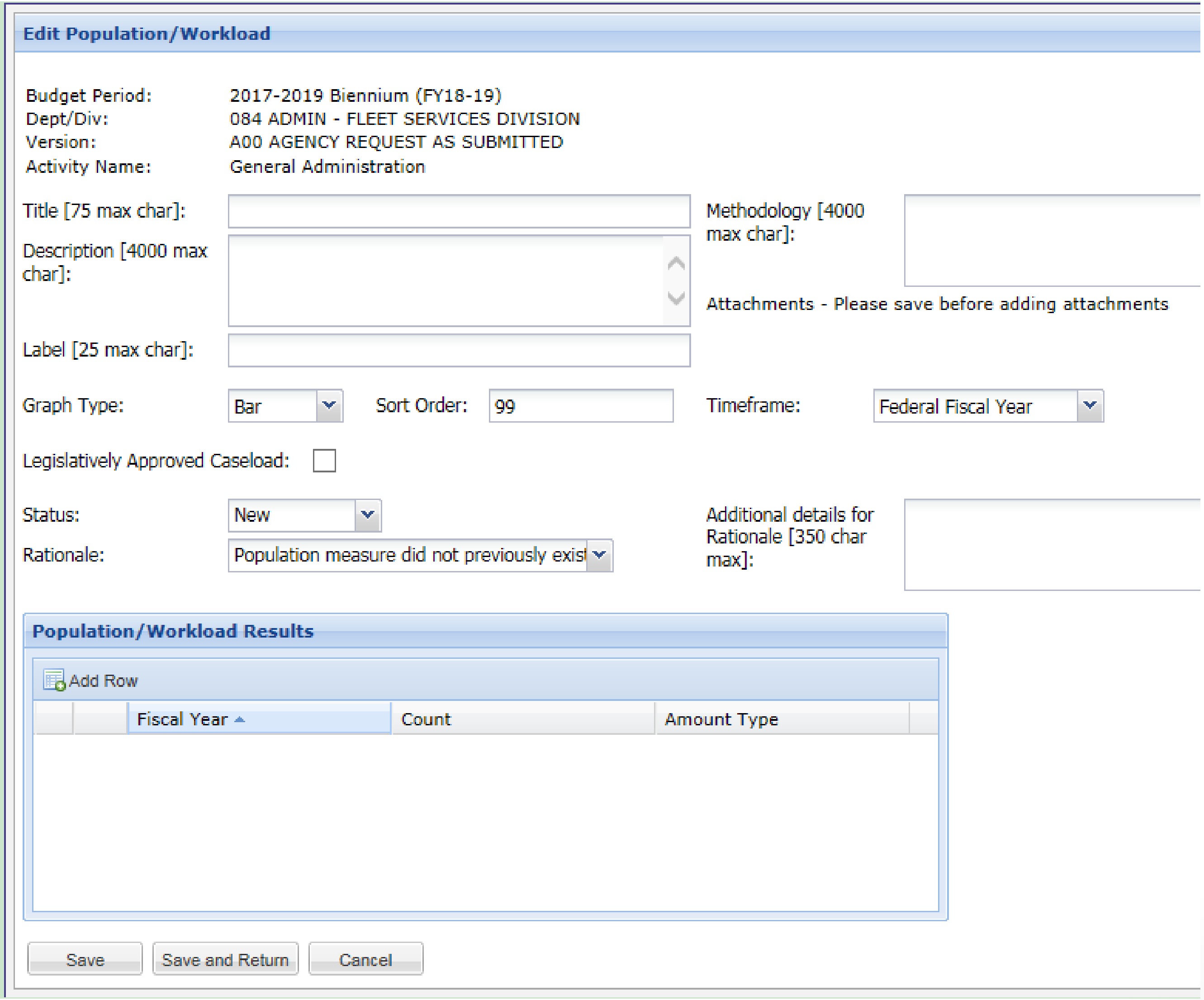
Activity Name: General Administration

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

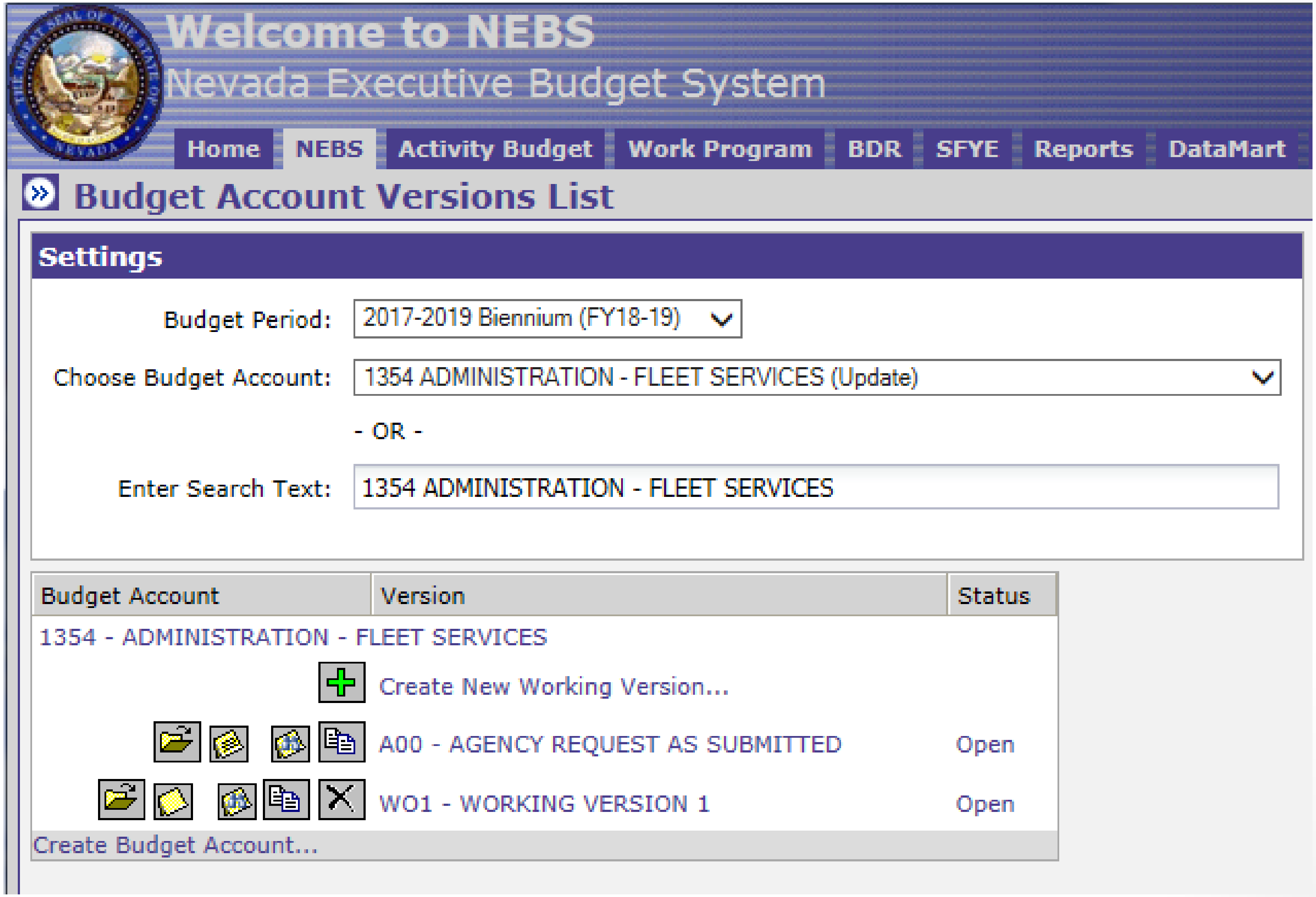
Budget Period: 2017-2019 Biennium (FY18-19)
Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION
Version: A00 AGENCY REQUEST AS SUBMITTED
Activity Name: General Administration

Title [75 max char]:
Methodology [4000 max char]:
Description [4000 max char]:
Attachments - Please save before adding attachments
Label [25 max char]:
Graph Type: Bar
Sort Order: 99
Timeframe: Federal Fiscal Year
Legislatively Approved Caseload: ☐
Status: New
Rationale: Population measure did not previously exist
Additional details for Rationale [350 char max]:

Population/Workload Results

		Fiscal Year	Count	Amount Type

Activity Mapping


Welcome to NEBS
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Work Program
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Reports
DataMart

Budget Account Versions List

Settings

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

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

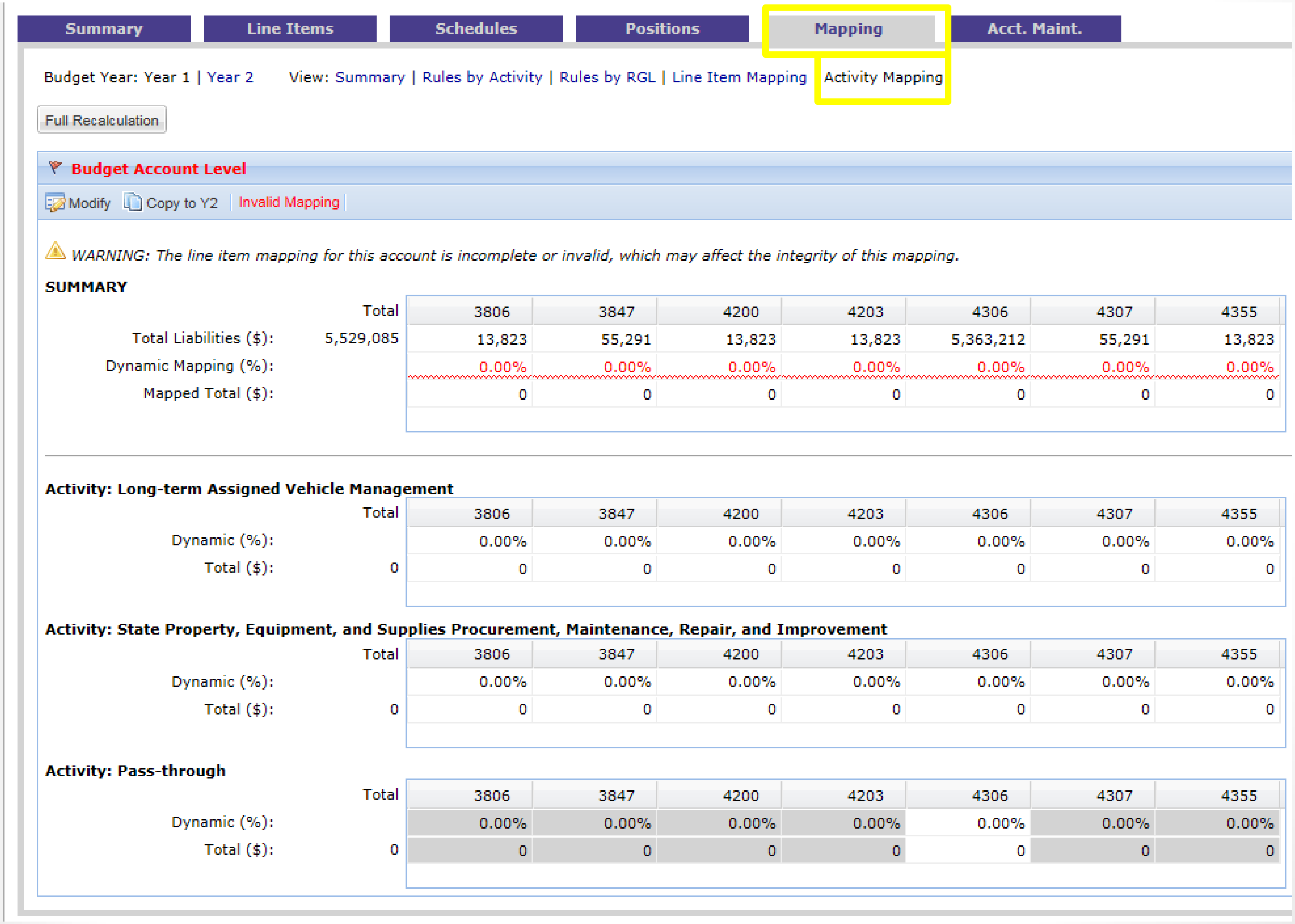
- OR -

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
	W01 - WORKING VERSION 1	Open

Create Budget Account...

Activity Mapping


Summary
Line Items
Schedules
Positions
Mapping
Acct. Maint.
Full Recalculation
Modify
Copy to Y2
Invalid Mapping

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

Budget Account Level

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

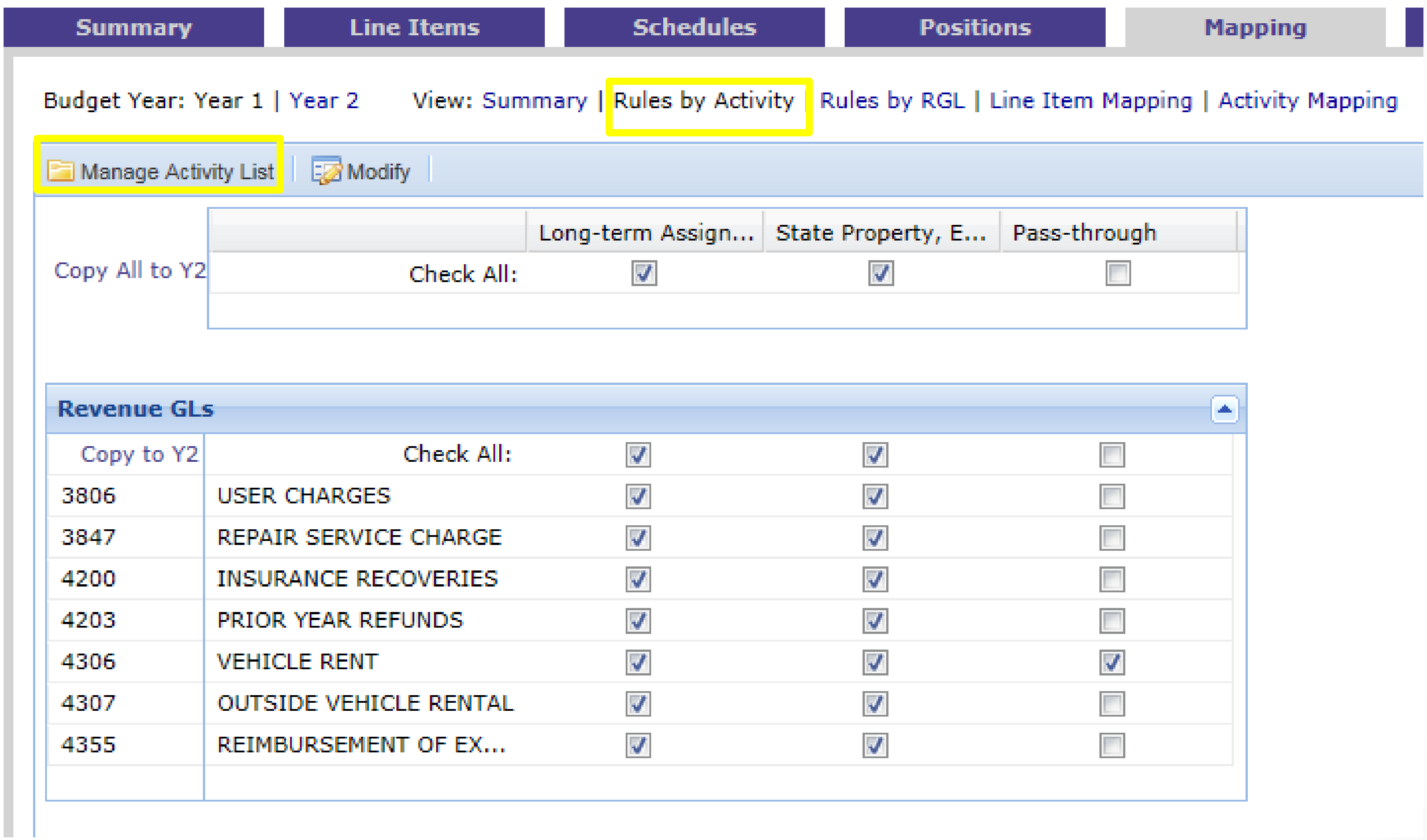
Activity: State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Improvement

	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

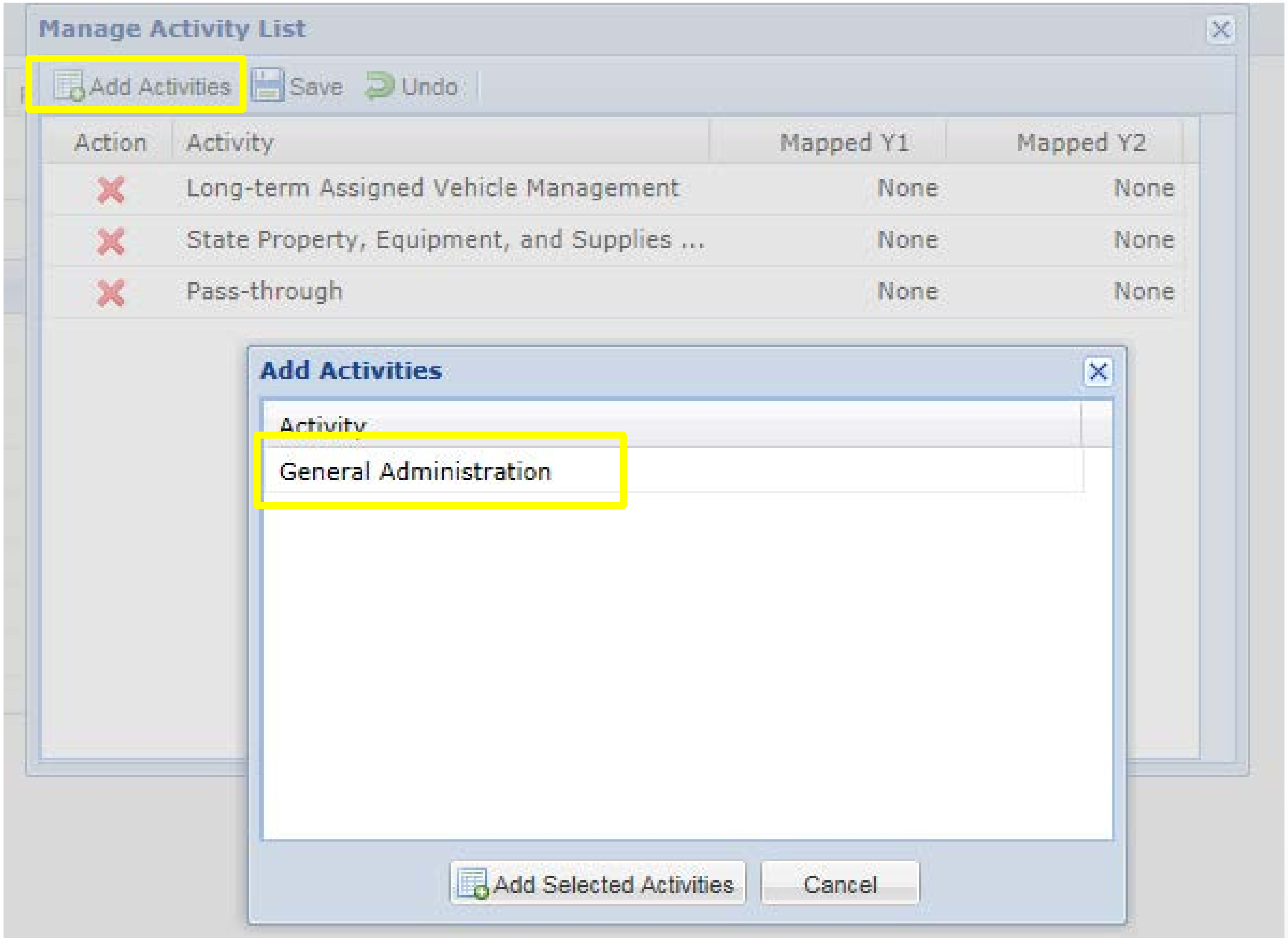

Summary
Line Items
Schedules
Positions
Mapping
Budget Year: Year 1 | Year 2
View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | Activity Mapping
Manage Activity List
Modify

Copy All to Y2		Long-term Assign...	State Property, E...	Pass-through
	Check All:	☑	☑	☐

Revenue GLs

Copy to Y2	Check All:	☑	☑	☐
3806	USER CHARGES	☑	☑	☐
3847	REPAIR SERVICE CHARGE	☑	☑	☐
4200	INSURANCE RECOVERIES	☑	☑	☐
4203	PRIOR YEAR REFUNDS	☑	☑	☐
4306	VEHICLE RENT	☑	☑	☑
4307	OUTSIDE VEHICLE RENTAL	☑	☑	☐
4355	REIMBURSEMENT OF EX...	☑	☑	☐

Activity Mapping



Manage Activity List
Add Activities
Save
Undo

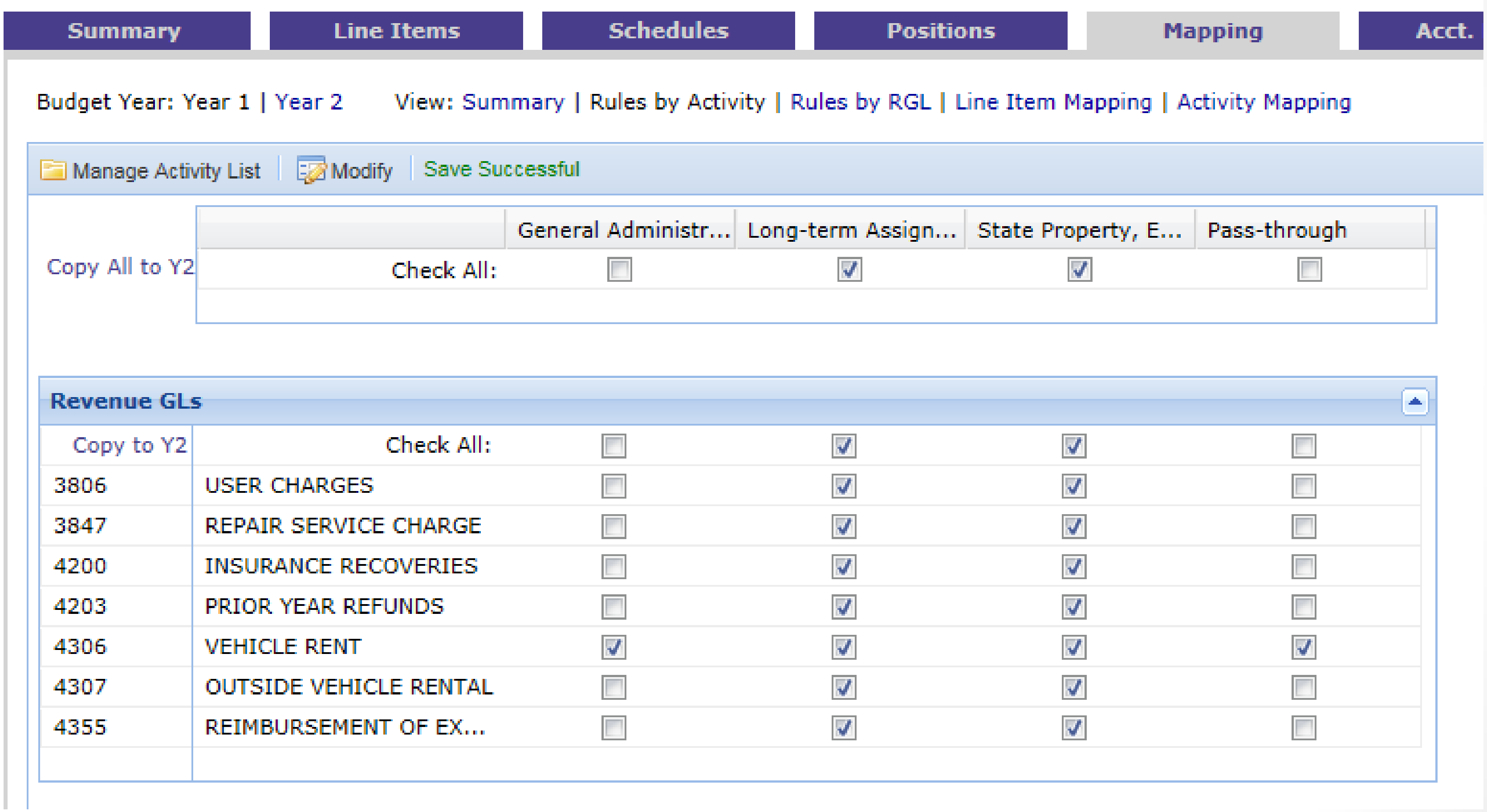
Action	Activity	Mapped Y1	Mapped Y2
✕	Long-term Assigned Vehicle Management	None	None
✕	State Property, Equipment, and Supplies ...	None	None
✕	Pass-through	None	None

Add Activities

Activity
General Administration

Add Selected Activities
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

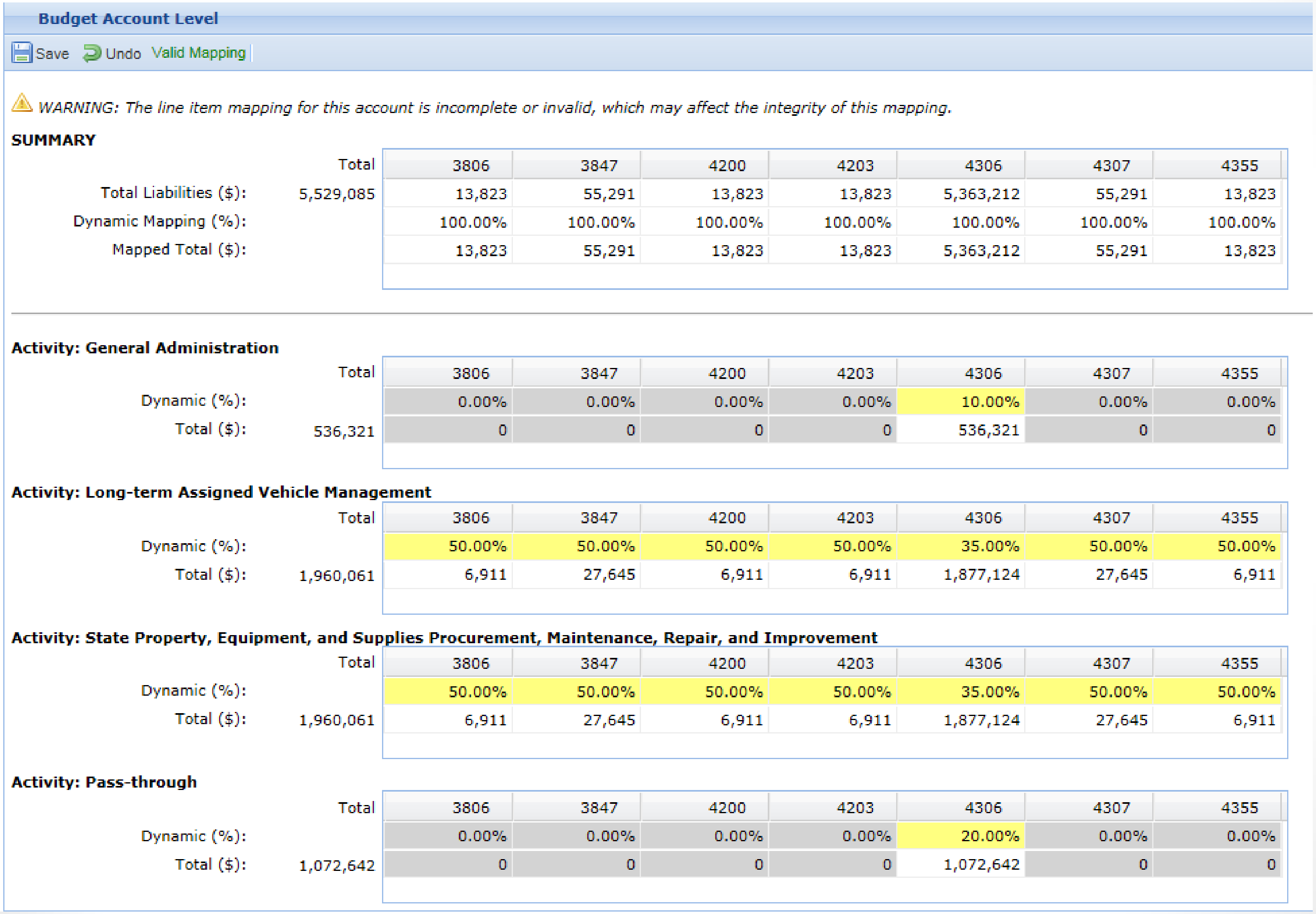
Manage Activity List | Modify | Save Successful

		General Administr...	Long-term Assign...	State Property, E...	Pass-through
Copy All to Y2	Check All:	☐	☑	☑	☐

Revenue GLs

Copy to Y2	Check All:	☐	☑	☑	☐
3806	USER CHARGES	☐	☑	☑	☐
3847	REPAIR SERVICE CHARGE	☐	☑	☑	☐
4200	INSURANCE RECOVERIES	☐	☑	☑	☐
4203	PRIOR YEAR REFUNDS	☐	☑	☑	☐
4306	VEHICLE RENT	☑	☑	☑	☑
4307	OUTSIDE VEHICLE RENTAL	☐	☑	☑	☐
4355	REIMBURSEMENT OF EX...	☐	☑	☑	☐

Activity Mapping



Budget Account Level

⚠ *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

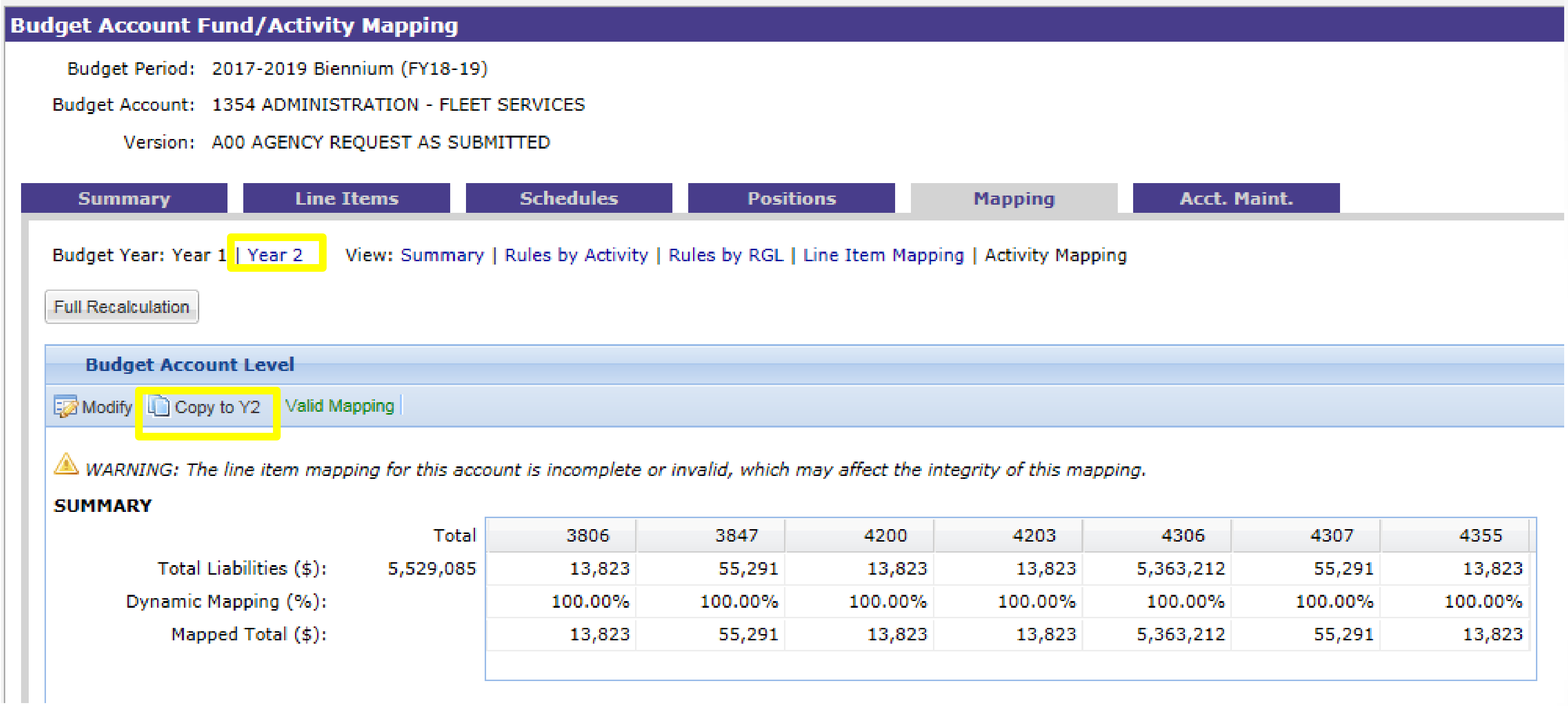
Activity: State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Improvement

	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


Summary
Line Items
Schedules
Positions
Mapping
Acct. Maint.
Full Recalculation
Modify
Copy to Y2
Valid 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

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

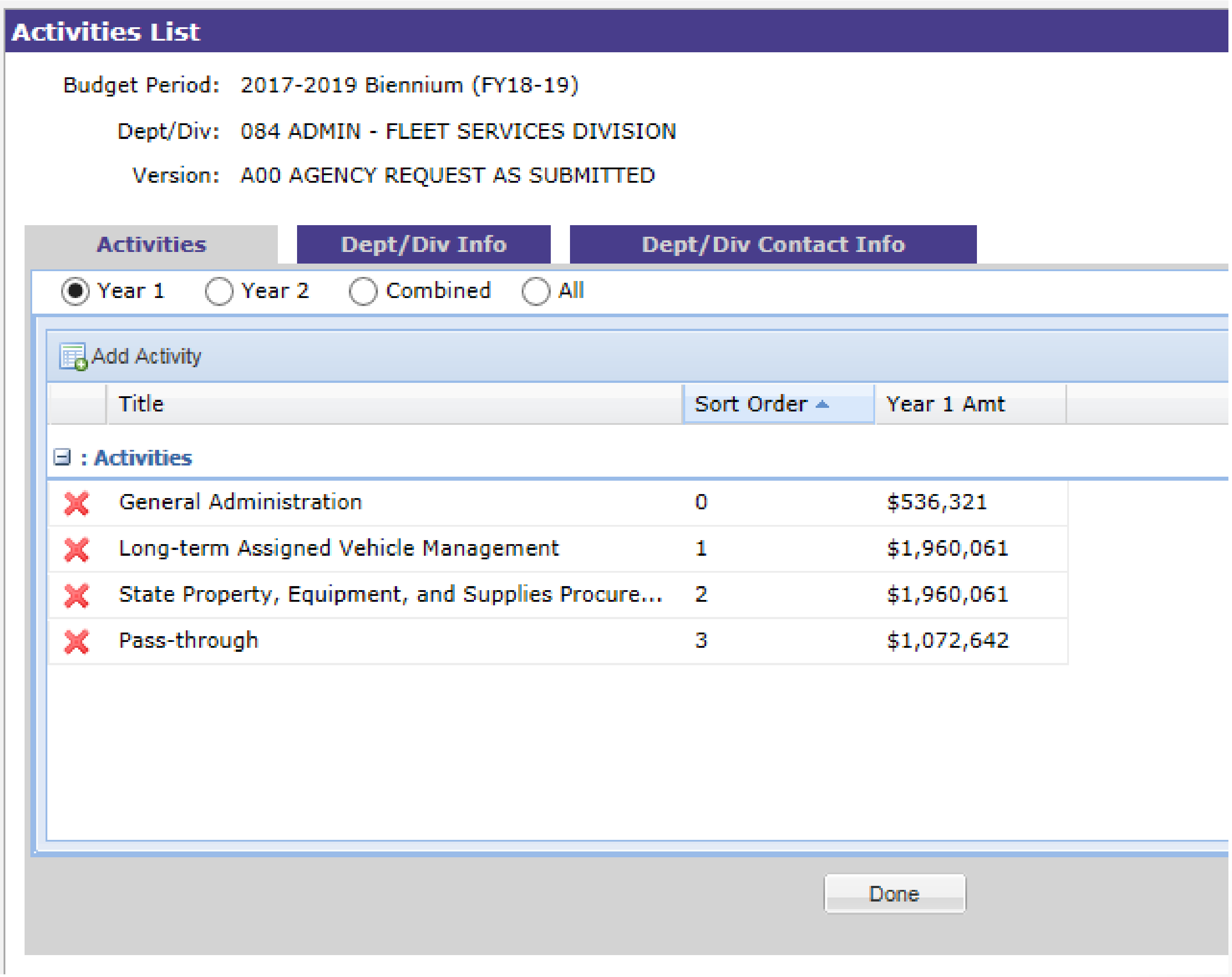
Budget Account Level

⚠ *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

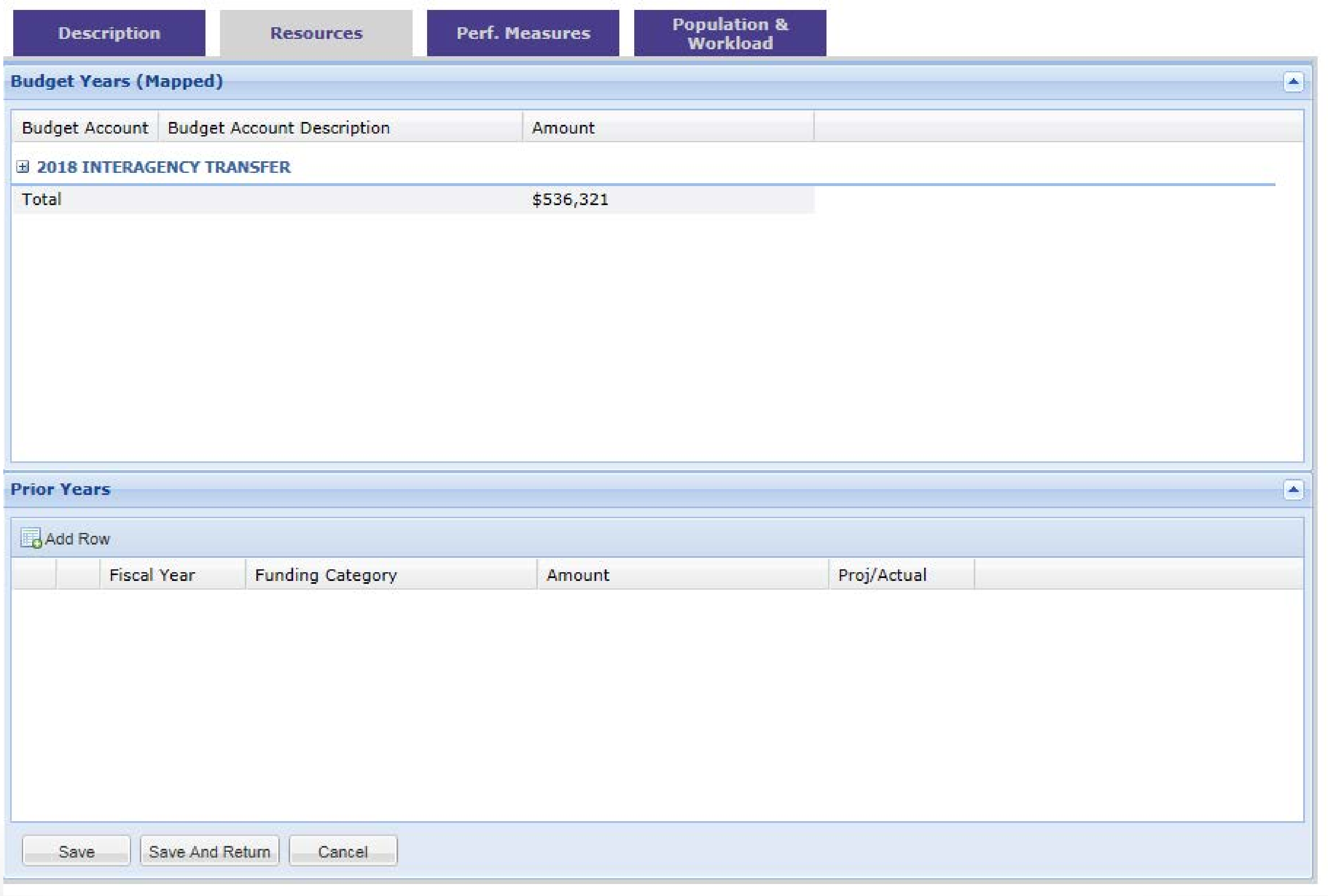
● Year 1 ○ Year 2 ○ Combined ○ All

Add Activity

: Activities

	Title	Sort Order	Year 1 Amt
✗	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

Activity Mapping


Description
Resources
Perf. Measures
Population & Workload

Budget Years (Mapped)

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

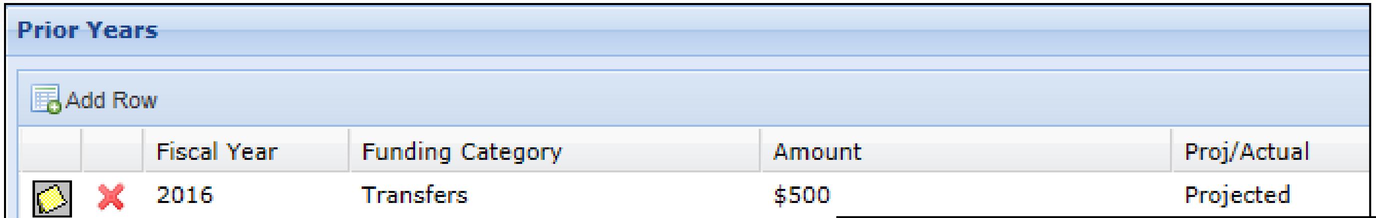
Prior Years

Add Row

		Fiscal Year	Funding Category	Amount	Proj/Actual

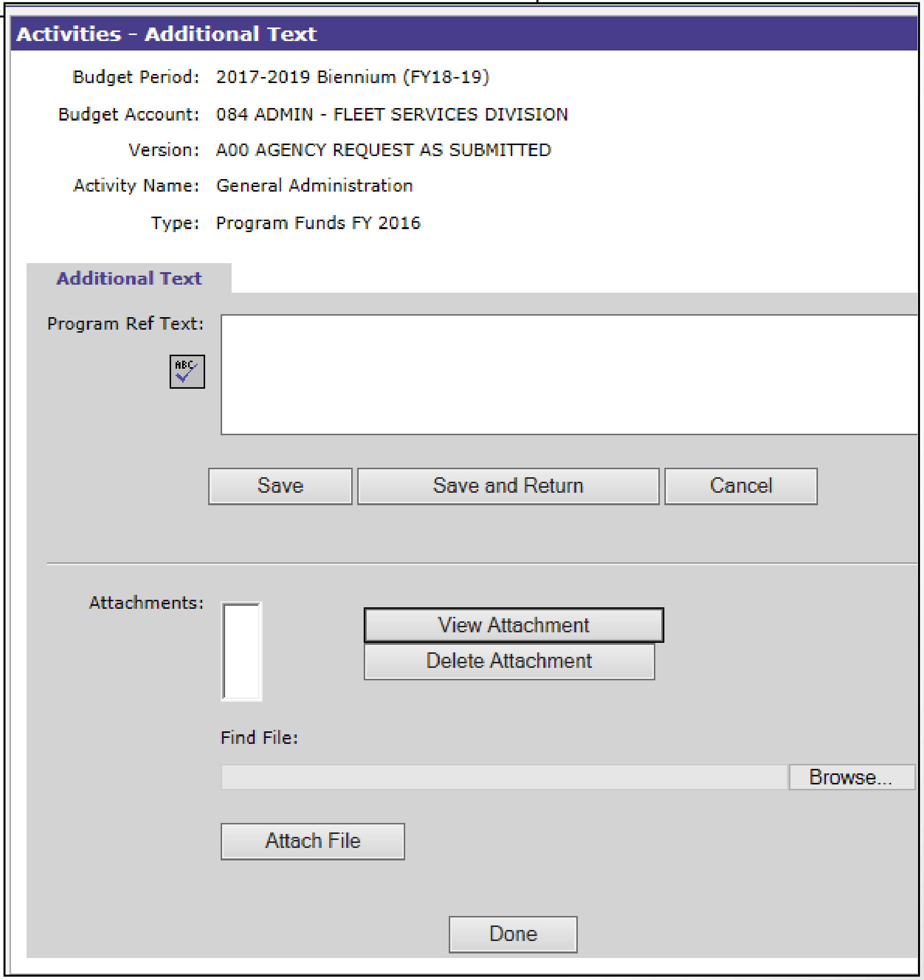
Save
Save And Return
Cancel

Activity Mapping



Prior Years

		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:

Attachments:

Find File:

Save
Save and Return
Cancel
View Attachment
Delete Attachment
Browse...
Attach File
Done

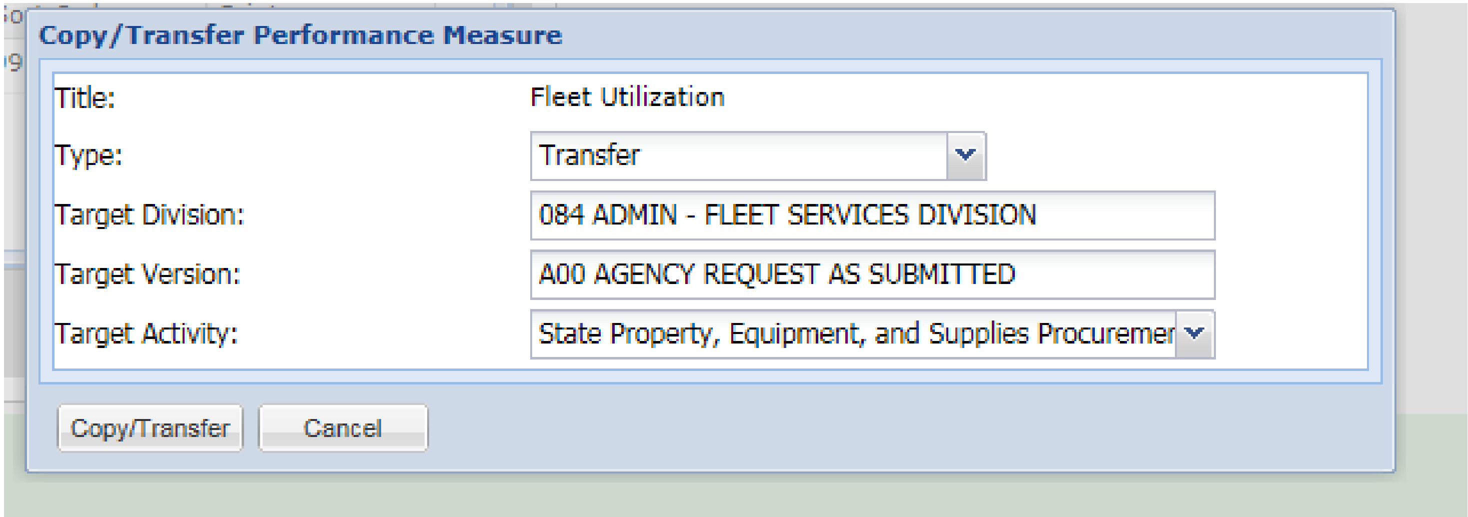
Transferring and Copying a Performance Measure

- 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.

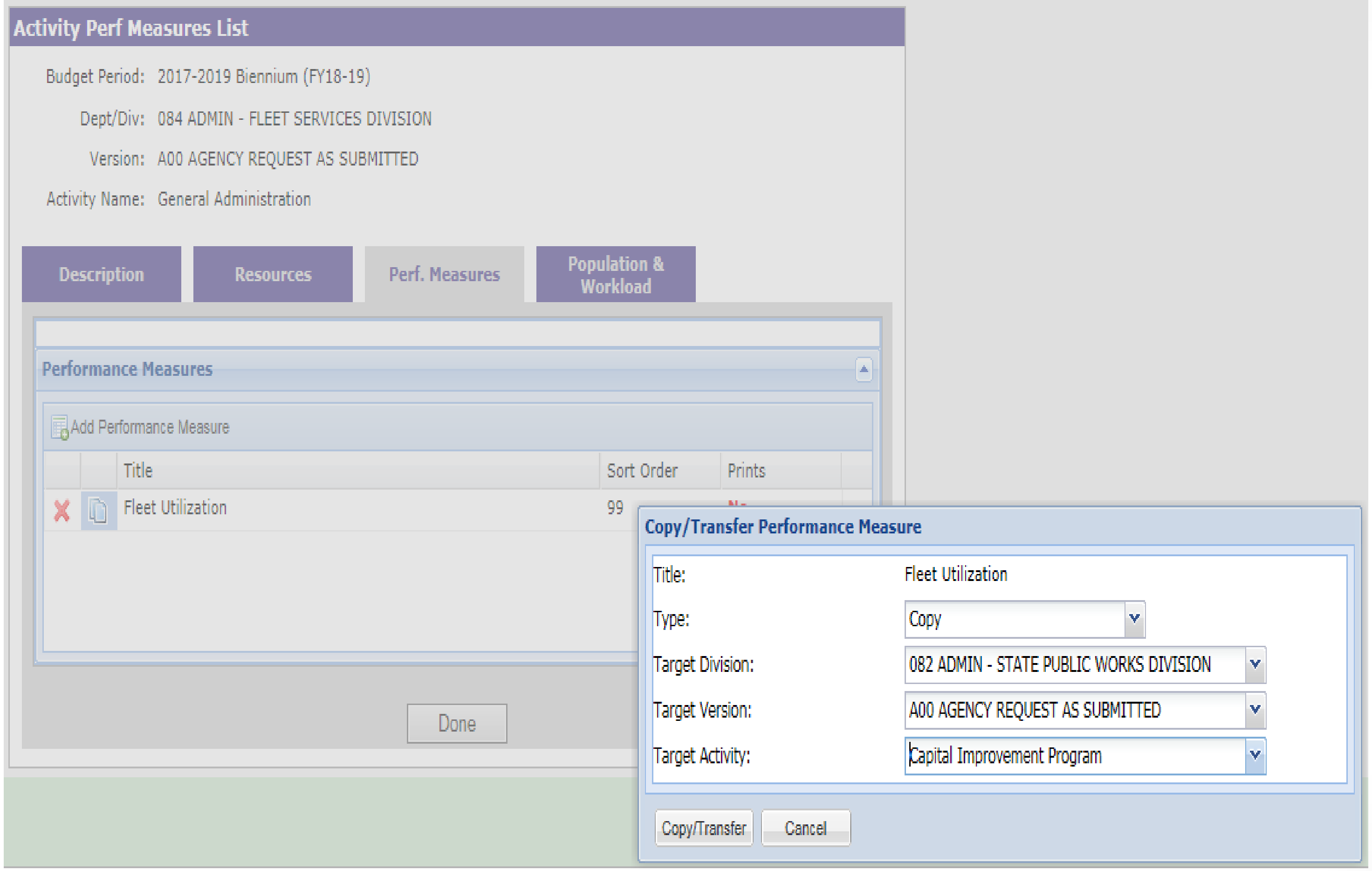
Transferring a Performance Measure



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 Procuremer

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
Done

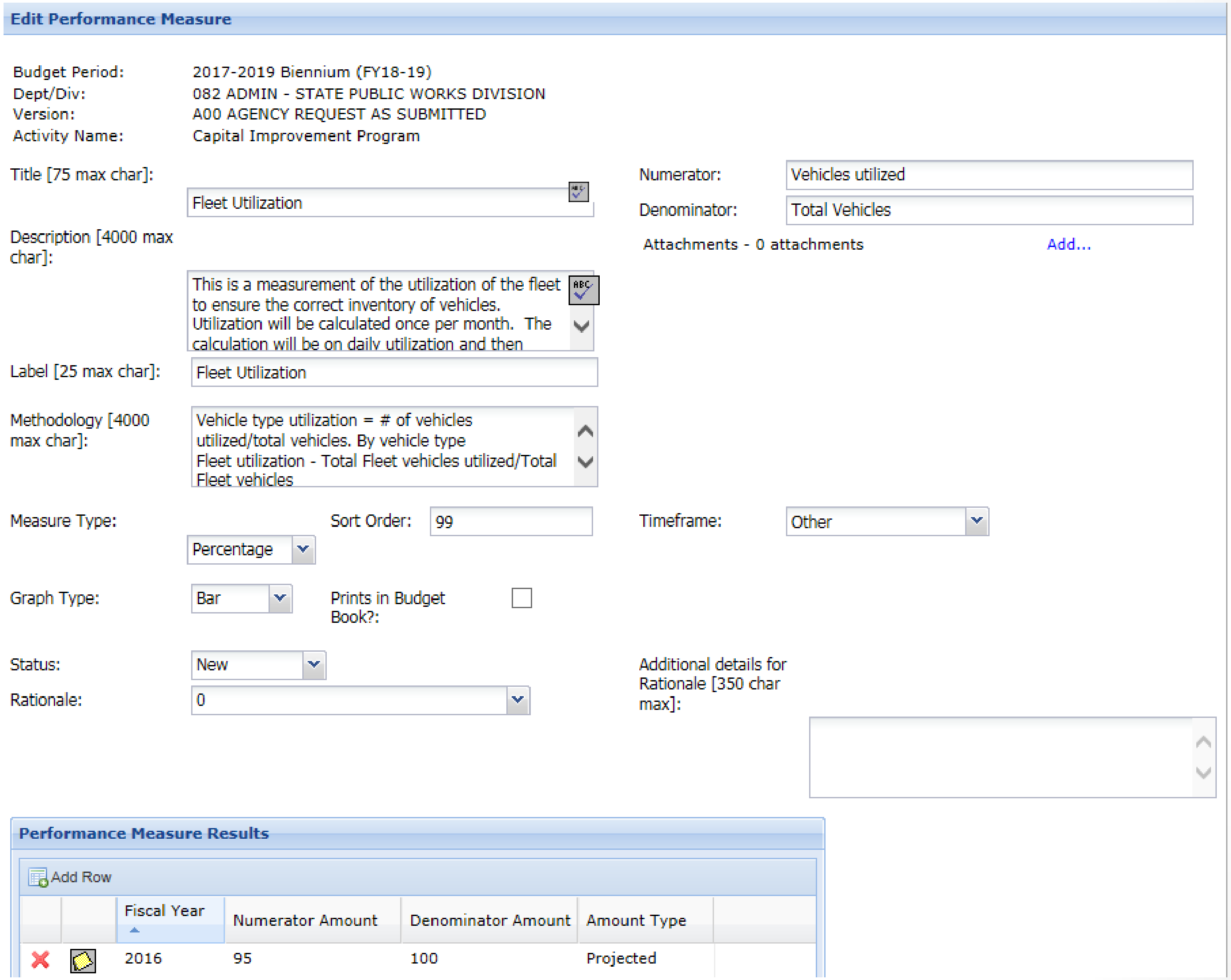
		Title	Sort Order	Prints
✗		Fleet Utilization	99	No

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]: 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

Prints in Budget Book?: ☐

Status: New

Rationale: 0

Numerator: Vehicles utilized

Denominator: Total Vehicles

Attachments - 0 attachments Add...

Timeframe: Other

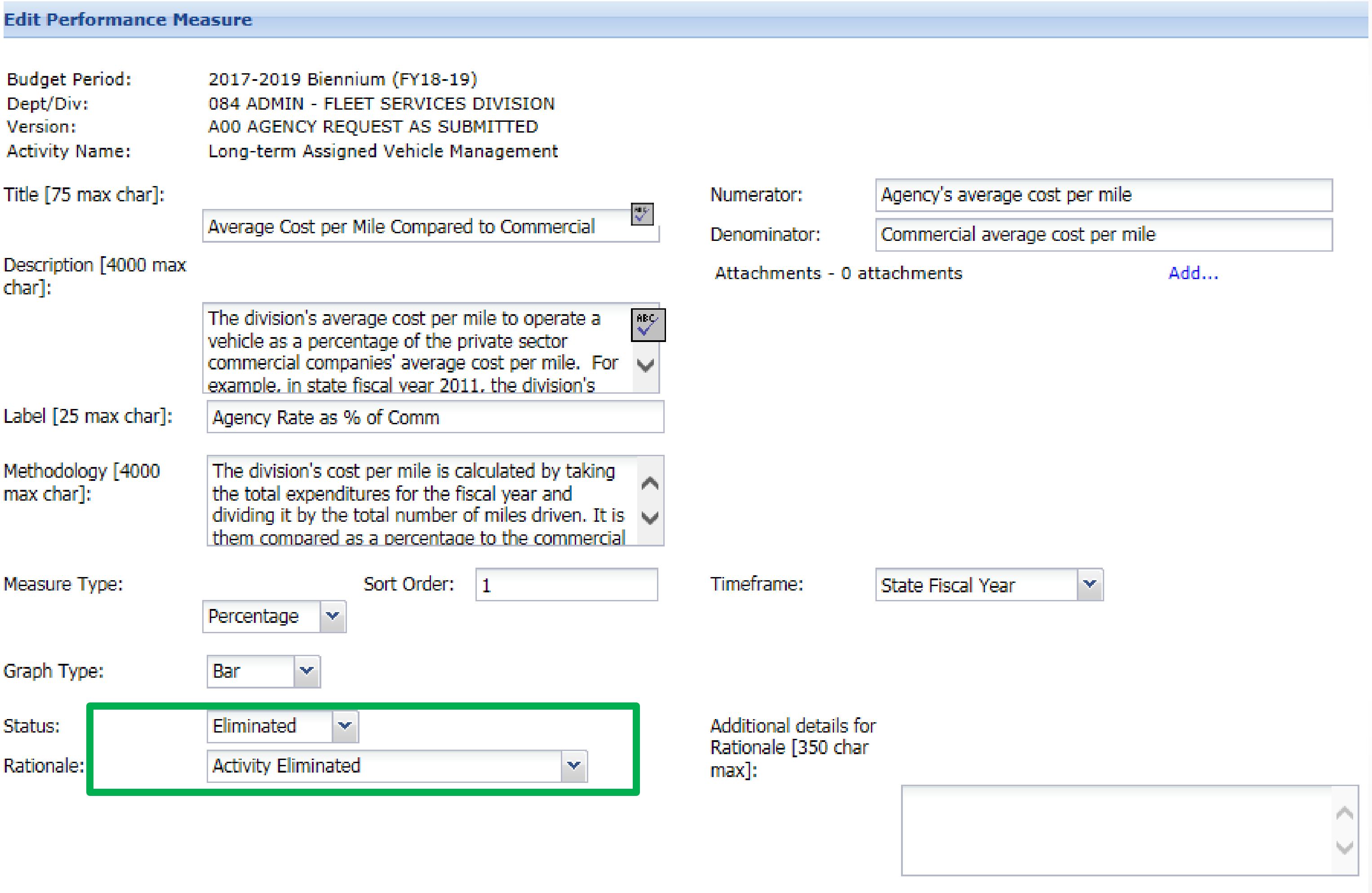
Additional details for Rationale [350 char max]:

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 them 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?