



FY 2011 TRAINING

Overview & Planning



Office of Management and Budget
Performance Management Unit

CONTACTS

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FY 2010 AWARD WINNERS

HIGHEST ACHIEVEMENT AWARD

- Office of Finance
- Office of Law
- Memorial Library
- Office of Community Relations
- Board of License Commissioners
- Department of Public Works and Transportation
- Office of Housing and Community Development
- Police Department

ACHIEVEMENT AWARD

- Office of Information Technology and Communications
- Human Relations Commission
- Fire / EMS Department
- Department of Social Services
- Department of Family Services
- Citizen Complaint Oversight Committee
- Board of Elections
- Department of Environmental Resources
- Health Department
- Soil Conservation District

IMPROVEMENT AWARD

- Office of Finance
- Office of Law
- Office of Community Relations
- Board of License Commissioners
- Department of Public Works and Transportation
- Office of Housing and Community Development
- Police Department
- Human Relations Commission
- Department of Social Services
- Board of Elections
- Orphans' Court
- Personnel Board



QUIZ

1. What was the first year performance information was published in the County's budget book?
2. Name five governments in VA, DC, and MD that utilize some type of performance management system.
3. What is an outcome?
4. Why do we need mission, goal, objective, and strategy statements as well as performance measures?



AGENDA

- I. Submission instructions and due dates
- II. What is new and revised?
- III. Overview
- IV. Countywide vision
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 - Mission
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 - Goals
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 - Strategies
- VI. Family of performance measures
- VII. Key accomplishments
- VI. Wrap – up and summary of next session



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WHAT TO SUBMIT

BUDGET SUBMISSION 1: OCTOBER 23, 2009

- Mission
- Core services table
- Goals
- Objectives
- Strategies
- FY 2010 key accomplishments
- Family of performance measures

BUDGET SUBMISSION 2: date to be determined

- EXPbud
- Updates to the October 23 submission
- Performance measures explanations
- Budget submission workbook
 - Requested changes tab
 - Action items

BI-MONTHLY

- Reporting of performance measures' data

FOR SELECTED AGENCIES – SCHEDULED SEPERATELY

- Executive Management Assessment Program (EMAP)
- Audit of an agency's performance measures



HOW TO SUBMIT

BUDGET SUBMISSION 1: OCTOBER 23, 2009

- **Mission**
- **Core services table**
- **Goals**
- **Objectives**
- **Strategies**
- **FY 2010 key accomplishments**
- **Family of performance measures**

MS Word File

MS Excel File



HOW TO SUBMIT – USING SHAREPOINT


1. Go to <http://pgcintra/SiteDirectory/CFC/>
2. Click on “Shared Documents”



Type	Name	Modified By
Folder	Training	Useem, Gregory
Folder	CFC Documents	Useem, Gregory
Folder	EMAP	Useem, Gregory
Folder	Newsletter	Useem, Gregory
Folder	Data Reporting	Useem, Gregory
Document	Government Finance Review - GFOA - April 09	Useem, Gregory
Document	Charter for Change Manual FY 2010	Useem, Gregory

Add new document

3. Click on the folder “CFC Documents”



Type	Name	Modified By
Folder	Training	Useem, Gregory
Folder	CFC Documents	Useem, Gregory
Folder	EMAP	Useem, Gregory
Folder	Newsletter	Useem, Gregory
Folder	Data Reporting	Useem, Gregory
Document	Government Finance Review - GFOA - April 09	Useem, Gregory
Document	Charter for Change Manual FY 2010	Useem, Gregory



HOW TO SUBMIT – USING SHAREPOINT

4. Click “FY 11 Starting Documents”

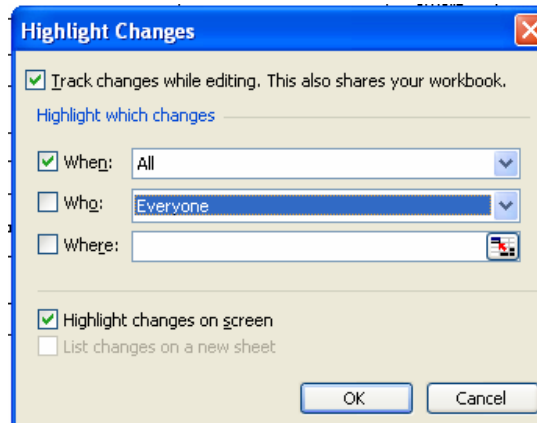
Type	Name	Modified By
Folder	Current Documents	Useem, Gregory
Folder	FY 11 Agency Budget Submission	Useem, Gregory
Folder	FY 11 Starting Documents	Useem, Gregory
Folder	Archive	Useem, Gregory

5. Open your agency’s MS Word and MS Excel files (named by center number, for example 50.doc = Police Department)
6. Save these files onto your computer
7. Work in the MS Word file
 - A. Turn track changes on (**required**) - go to tools and click on track changes
 - B. Input changes and revisions
 - C. Save the file on your computer



HOW TO SUBMIT – USING SHAREPOINT

8. Work in the MS Excel file:
 - A. Go to tools
 - B. Go to track changes
 - C. Click on highlight changes
 - D. Make sure the dialog box is set-up as illustrated:



- E. Another dialog box will appear that states “the action will now save the workbook” click on “OK”
(it is required to turn track changes on)
 - F. Save the file on your computer



HOW TO SUBMIT – USING SHAREPOINT


9. Go to <http://pgcintra/SiteDirectory/CFC/>
10. Click on “Shared Documents”



Type	Name	Modified By
Folder	Training	Useem, Gregory
Folder	CFC Documents	Useem, Gregory
Folder	EMAP	Useem, Gregory
Folder	Newsletter	Useem, Gregory
Folder	Data Reporting	Useem, Gregory
Document	Government Finance Review - GFOA - April 09	Useem, Gregory
Document	Charter for Change Manual FY 2010	Useem, Gregory

Add new document

11. Click on the folder “CFC Documents”



Type	Name	Modified By
Folder	Training	Useem, Gregory
Folder	CFC Documents	Useem, Gregory
Folder	EMAP	Useem, Gregory
Folder	Newsletter	Useem, Gregory
Folder	Data Reporting	Useem, Gregory
Document	Government Finance Review - GFOA - April 09	Useem, Gregory
Document	Charter for Change Manual FY 2010	Useem, Gregory



HOW TO SUBMIT – USING SHAREPOINT

12. Click [“FY 11 Agency Submission”](#)

Type	Name	Modified By
Folder	Current Documents	Useem, Gregory
Folder	FY 11 Agency Budget Submission	Useem, Gregory
Folder	FY 11 Starting Documents	Useem, Gregory
Folder	Archive	Useem, Gregory

13. Click on “Upload”

> Sites > Charter for Change

Shared Documents

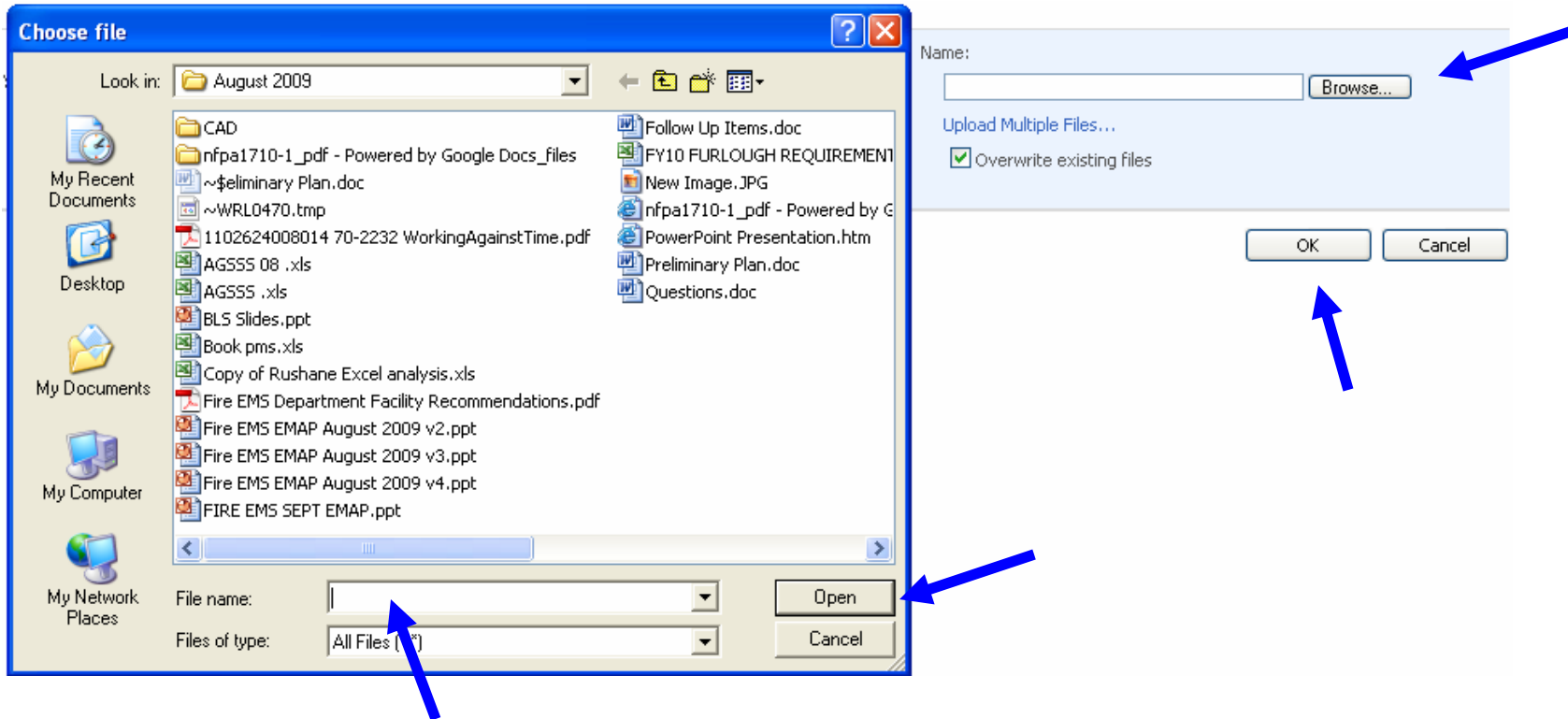
New | **Upload** | Actions | Settings

Type	Name	Modified	Modified By	Checked Out To
There are no items to show in this view of the "Shared Documents" document library. To create a new item, click "New" or "Upload" above.				



HOW TO SUBMIT – USING SHAREPOINT

14. Click browse, find and select your agency's file on your computer using the dialog box, and then select "OPEN" and "OK" (this will need to be repeated for both the MS Word and MS Excel files)



15. The agency's Director must send a memorandum or email to OMB to complete the submission



OCT. 23 MS WORD SUBMISSION

Organization example:

MISSION

• GOAL 1

- Objective 1.1
- Performance measures

• PME

• Strategy 1.1.1

• GOAL 2

- Objective 2.1
- Performance measures

• PME

• Strategy 2.1.1

FY 2010 key accomplishments



POLICE DEPARTMENT – 50

MISSION AND SERVICES

Mission. - The Police Department provides patrol, emergency police response and investigative services to county citizens, residents and visitors in order to protect lives and property.

The agency's mission supports accomplishing the countywide mission by:

<ul style="list-style-type: none"> ▪ Working for safe communities 	<ul style="list-style-type: none"> ▪ Working for economic vibrancy ▪ Working for sound county management
--	--

The agency is responsible for:

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Patrol, including responding to calls for service ▪ Emergency police response ▪ Investigative services, including identifying and apprehending persons suspected of criminal acts 	<ul style="list-style-type: none"> ▪ County citizens ▪ County residents ▪ County visitors 	<ul style="list-style-type: none"> ▪ Protectives and property

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide uniform patrol services to the County's citizens, residents and visitors in order to mitigate crime.

Objective 1.1

Statement and Targets	Objective's Long Term Target Compared with Performance
<p>Reduce the number of violent crime incidents from 7.4 per 1,000 residents in calendar year (CY) 2008.</p> <ul style="list-style-type: none"> ▪ Short term: By CY 2010 – 6.7 ▪ Intermediate term: By CY 2013 – 6.5 ▪ Long term: By CY 2016 – 6.3 	

Performance Measures

Performance Measures Explanation – Violent crime includes homicides, rapes, robberies, carjacking and assaults. Violent crime has declined from 8,844 in 2005 with additional reductions expected in 2008, 2009 and 2010. Data is reported on a calendar year basis to correspond with the Uniform Crime Reporting standards. Please note, violent crime numbers for 2008 are estimated. In some cases CY 2006 data is unavailable.

Strategies to Accomplish the Objective

- **Strategy (NE "Strategy #") 1.11** – Partner with county, municipal, State and Federal law enforcement agencies
- **Strategy 1.12** – Hold statistical review meetings with all law enforcement partners to discuss how to achieve and improve toward the agency's objective
- **Strategy 1.13** – Concentrate police and probation resources on the most violent offenders who are highly likely to commit future violent crimes
- **Strategy 1.14** – Utilize neighborhood watch organizations throughout the County

FY 2010 KEY ACCOMPLISHMENTS

- Began operations at station 800 at National Harbor
- Instituted the community policing institute

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Objective 1.2 - *
Statement and Targets

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OCT. 23 MS EXCEL SUBMISSION

Objective	Measure Name	Objective's Measure	Strategy's Measure	Measure Category	Methodology	Favorable Trend	Data Source	Reporting Frequency	FY 2004 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
1.1	Number of advance life support (ALS) capable ambulances			Input	Count from the fleet inventory (2008 edition)	Increase	2008 fleet inventory	Annually	12	13	13	13	14	14	15
1.1	Number of ALS capable fire engines			Input	Count from the fleet inventory (2008 edition)	Increase	2009 fleet inventory	Annually	0	0	1	2	3	3	4
1.1	Number of ALS calls for service			Output	Number of calls from the computer aided dispatch (CAD) system that a ALS unit responded to (dispatched and was on the scene)	Decrease	CAD	Daily	43,024	40,443	41,350	41,524	43,400	45,000	45,200

Notes:

- Do not paste into the MS word file
- Fill-out ALL cells per the instructions



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WHAT IS NEW AND REVISED?

NEW

- Submitting key accomplishments with Charter for Change documents
- Performance measures explanation requirements and rating
- Strategies must have performance measures aligned with them
- New award: performance award
- Population standardization (in the manual)
- Cost center pilot

REVISED

- Rating adjustments
- Formula adjustments for strategies and action items
- Family of performance measures descriptive information field
- Numbering of statements
- Charter for Change Manual organization



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WHY ARE WE DOING THIS?

CONTINUOUS IMPROVEMENT

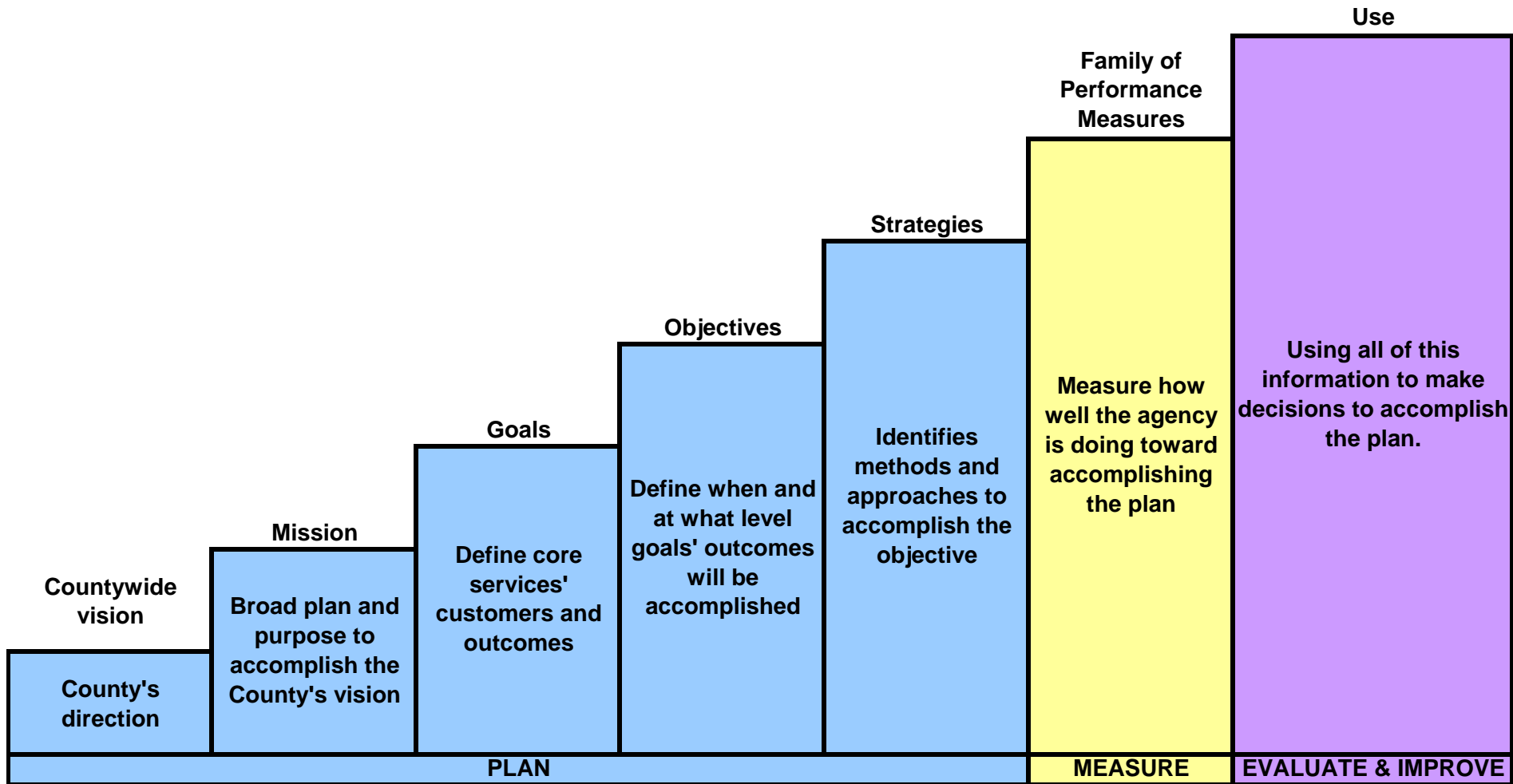
- Improve service delivery to be more efficient and effective
- Management tool used to plan, measure, and evaluate
- Achieve outcomes
 - This is an outcome based system

COMMUNICATE YOUR AGENCY'S PURPOSE AND ACCOMPLISHMENTS

- Internally – employees and decision makers
- Externally – citizens and residents
 - Transparency
 - Accountability
- Decision making
 - Budget
 - Service delivery improvement



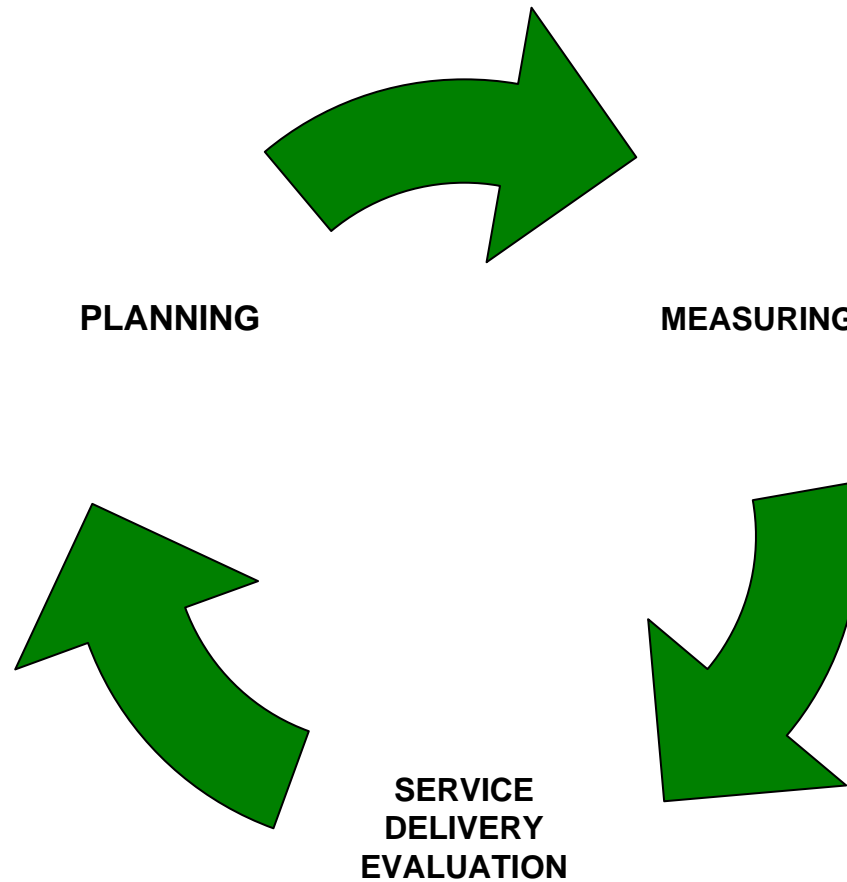
OVERVIEW OF COMPONENTS



Adapted from a presentation given by Dr. David Ammons to Prince George's County.

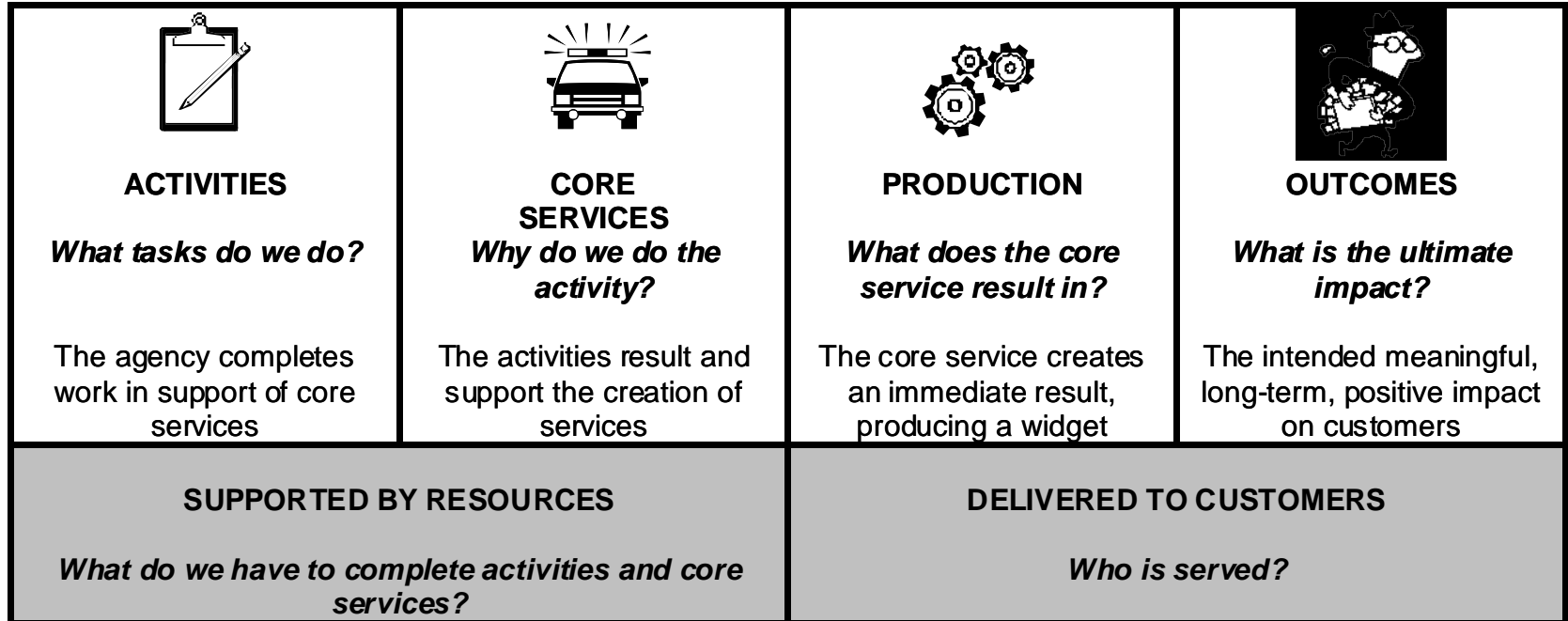


CONTINUOUS IMPROVEMENT PROCESS



OUTLINING OUR WORK – LOGIC MODEL

Approach 1: Start with activities: “Why do I do this?”

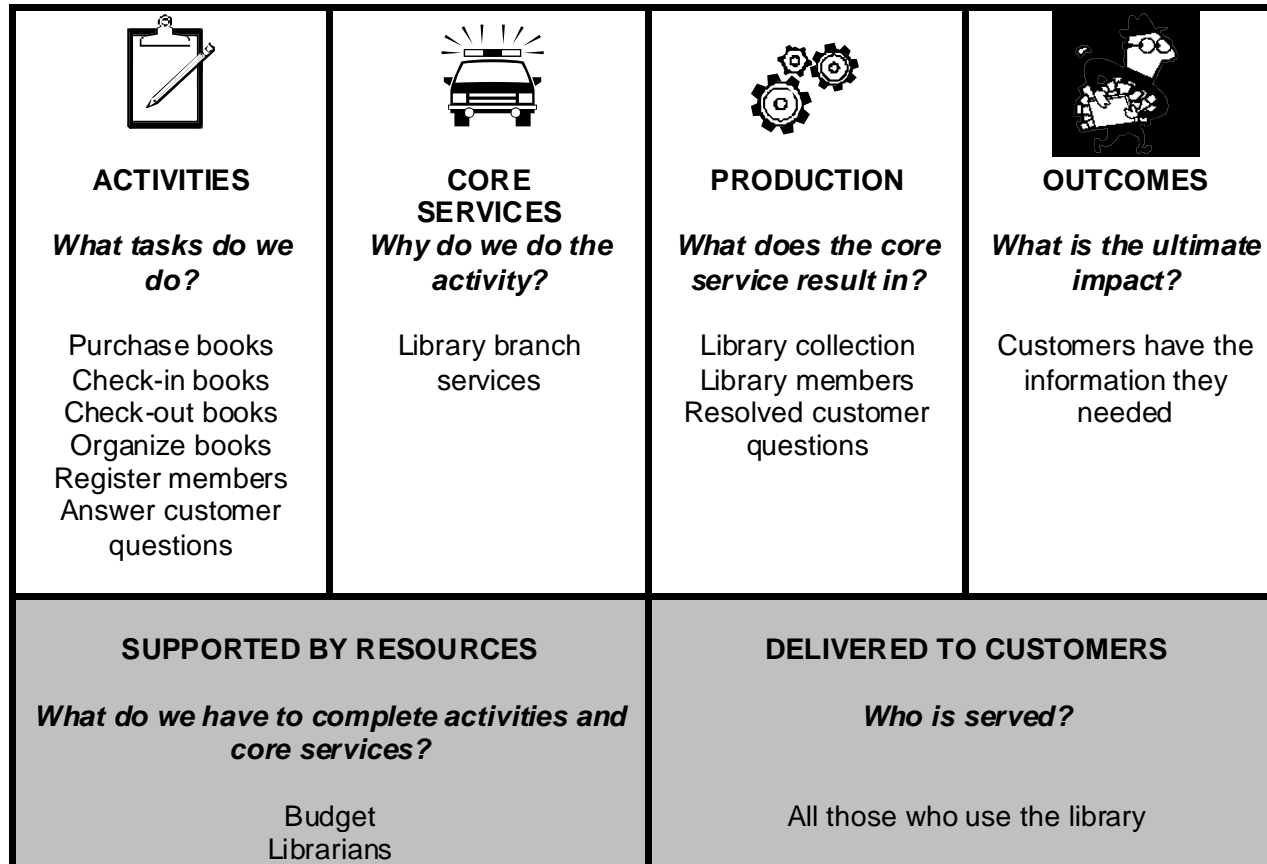


Approach 2: Start with outcomes: “How do I achieve this?”



LOGIC MODEL EXAMPLE

Approach 1: Start with activities: “Why do I do this?”



Approach 2: Start with outcomes: “How do I achieve this?”



COMPONENTS

Component	What does it tell me?
Countywide Vision	<ul style="list-style-type: none">• Countywide direction• Countywide focus
Mission	<ul style="list-style-type: none">• Purpose• Departmental alignment with the vision• Core services, customers, outcomes
Core Services Table	<ul style="list-style-type: none">• Highlights from the mission
Goals	<ul style="list-style-type: none">• One core service's customer(s) and outcome
Objectives	<ul style="list-style-type: none">• The measurable targets and timeframe to accomplish the goal's outcome
Strategies	<ul style="list-style-type: none">• How to accomplish the objective
Family of Performance Measures	<ul style="list-style-type: none">• Service delivery performance• How well the agency is performing in accomplishing the objective



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COUNTYWIDE VISION - LCI

LIVABLE COMMUNITIES INITIATIVE

A community that is culturally and geographically diverse, proudly progressive, united for educational excellence, committed to vibrant economic development and dedicated to the preservation of natural and historic resources. Resources will be focused on eight major areas:

1. Education
2. Public Safety
3. Health and Human Services
4. Transportation
5. Environment
6. Housing and Community Development
7. Economic Development
8. Cultural Arts and Historic Preservation

Essential Components to Accomplish the Livable Communities Initiative

To accomplish the LCI, the County will work toward eight essential components listed below:

- **Working for Safe Communities:** To make certain all lives and property within the County are protected to ensure all are safe, secure, and productive to enhance the quality of life for the citizens and residents of the County.
- **Working for Educational Excellence:** To create an exceptional learning environment which provides an opportunity for every child in the County to grow and prosper.
- **Working for a Clean Environment:** To provide a livable and esthetically pleasing environment for all those who come into the County; free of litter, debris, and health hazards.
- **Working for Economic Vibrancy:** To provide an atmosphere that encourages business to grow and prosper in the County.
- **Working for Healthy Citizens and Residents:** To promote and protect the health and wellbeing of all County citizens and residents to ensure they have a healthy and long life.
- **Working to Support Families and Individuals in Need:** To provide assistance to all those in need to offer all an opportunity for a high quality of life.
- **Working for Sound County Management:** To provide accountable and responsible management of county resources ensuring cost-effective services are provided to citizens and residents.
- **Working for Cultural Arts and Historic Preservation:** To present cultural arts and protect historical sites to the public in order to provide all an opportunity to experience and learn about all cultures and our history.



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AGENCY PLANS

MISSION, CORE SERVICES TABLE, GOALS, AND OBJECTIVES

- Defines the purpose of the agency
- Core services, customers, and outcomes ONLY (logic model)
- Not an opportunity to list all of the work the agency wishes or will accomplish
- Generally should not change from year-to-year (once it is well written)
- Write these statements so a layman can understand them
- If you are having trouble writing a statement it may mean the statement before needs to be revised



CORE SERVICES, CUSTOMERS, OUTCOMES

TOOLS FOR REQUIRED COMPONENTS:

- **Core services' guidelines (in mission and goal statements):**
 - 1-3 words total
 - Accounts for a group of activities
 - Excludes activities, production, and outcomes
- **Customers**
 - Recipient: required to receive services
 - Client: choice to receive services
 - Those who directly benefit from the services' outcome
- **Outcomes**
 - Ultimate intended long-term impact
 - Reason citizens and residents pay taxes
 - Not completely under control of the agency – rather influence it
 - Something customer's benefit from
 - Why citizens and residents pay taxes
 - For support services agencies, the outcome is the benefit of your operations on your customers

RESOURCES	ACTIVITIES	CORE SERVICES	PRODUCTION	OUTCOME	CUSTOMERS
<ul style="list-style-type: none"> -Police officers -Expenditures -Budget -Police cars 	<ul style="list-style-type: none"> -Respond to 911 calls -Fill out paperwork 	<ul style="list-style-type: none"> - Patrol services 	<ul style="list-style-type: none"> -Arrests 	<ul style="list-style-type: none"> -Homicides 	<ul style="list-style-type: none"> -All those in the County



MISSION

DEFINITION

A broad statement of the agency's purpose that is clearly aligned with the countywide vision and includes the agency's core services, customers, and outcomes

GOOD EXAMPLES FROM COUNTY AGENCIES

- ***Human Relations Commission:*** The Human Relations Commission provides human rights services to county residents and those conducting business in the County in order to eliminate discrimination.

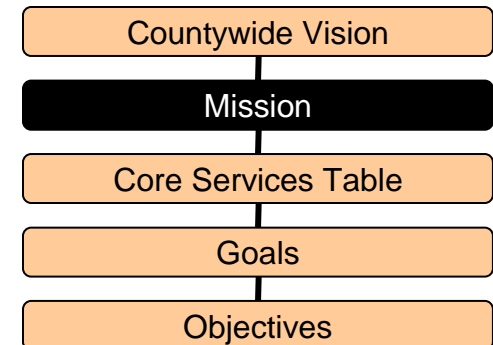
The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management
- Working for economic vibrancy

- ***Office of Community Relations:*** The Office of Community Relations provides community outreach, constituent services and community mediation to county citizens and residents in order to foster a strong community.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management
- Working for safe communities



MISSION'S RATING

RATING	1. THE MISSION IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. THE MISSION'S OUTCOME HAS SIGNIFICANT IMPACT ON THE IDENTIFIED CUSTOMERS
0			
1	✓		
2	✓	✓	
3	✓	✓	✓

1. The mission is included: a mission statement must be submitted



MISSION – 2. FORMULA’S REQUIREMENTS

REQUIREMENTS

- The statement must include all required components (items in the formula’s black boxes)
- The statement must include all of the required components in the order illustrated in the formula
- All other text in the formula (i.e. provides, in order to) must be included; only the words provides, to, and in order to may be substituted for synonyms
- All required components must align with their definition

FORMULA

The [agency’s name] provides [core services]
to [customers] in order to [outcome]

The agency’s mission supports accomplishing the countywide vision by:

- [Accomplishing the LCI]

SUMMARY OF REQUIRED COMPONENTS

- **Agency’s name:** department’s name
- **Core services:** list of core services the agency provides
- **Customers:** those who will be provided the benefit of the outcome
- **Outcome:** long term, important impact the agency will have
- **Accomplishing the LCI:** list one or more items from the vision’s essential components to accomplish the LCI to indicate how the agency works toward accomplishing the vision (slide 27)



MISSION – 2. FORMULA'S REQUIREMENTS

FORMULA

The [agency's name] provides [core services] to [customers] in order to [outcome]

The agency's mission supports accomplishing the countywide vision by:

- [Accomplishing the LCI]

EXAMPLE

Office of Community Relations: The **Office of Community Relations** provides **community outreach, constituent services and community mediation** to **county citizens and residents** in order to **foster a strong community.**

The agency's mission supports accomplishing the countywide vision by

- Working for sound county management
- Working for safe communities



MISSION – 3. SIGNIFICANT IMPACT

NEEDS IMPROVEMENT	EXCELLENT
<ul style="list-style-type: none">• Respond quickly to 9-1-1• Screen people for diseases• Train citizens and residents• Train county employees	<ul style="list-style-type: none">• Protect lives and property• Ensure a healthy quality of life• Mitigate and prepare for man-made and natural disasters• Retain qualified and effective employees



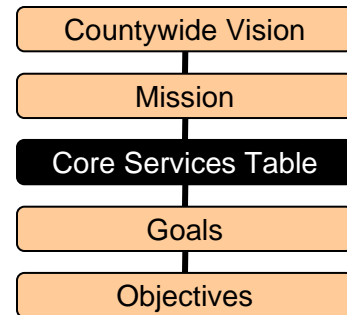
CORE SERVICES TABLE

Mission - The Department of Public Works and Transportation provides roadway infrastructure, litter control, mass transportation and stormwater management to all users in the County in order to ensure a safe and aesthetically pleasing transportation system

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for economic vibrancy
- Working for sound county management
- Working for a clean environment

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Roadway infrastructure including design, construction and maintenance ▪ Litter control, snow and ice removal ▪ Mass transportation ▪ Stormwater management includes maintenance of flood control facilities 	<ul style="list-style-type: none"> ▪ All users in the County 	<ul style="list-style-type: none"> ▪ Ensure a safe transportation system ▪ Ensure an aesthetically pleasing transportation system



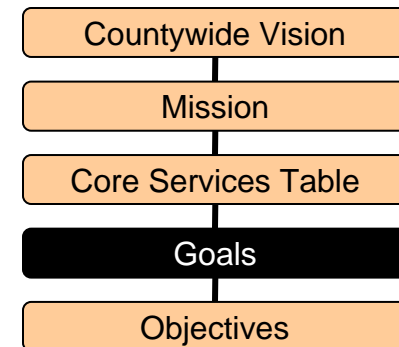
GOALS

DEFINITION

A statement that specifies each of the agency's core services' customers and outcomes which is stated more specifically than in the mission statement

GOOD EXAMPLES FROM COUNTY AGENCIES

- **DEPARTMENT OF CORRECTIONS:** Goal 1 -To provide care and custody for the incarcerated population in order to ensure the inmates are safe in the facility.
- **HEALTH DEPARTMENT:** Goal 1 - To protect the health of citizens and residents in order to prevent disease.



GOAL'S RATING

RATING	1. THE GOAL IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. EACH CORE SERVICE IN THE MISSION HAS A GOAL	4. THE MISSION'S CUSTOMERS AND CORE SERVICES ARE MORE SPECIFICALLY DEFINED IF POSSIBLE AND THE OUTCOME IS MORE SPECIFICALLY DEFINED	5. THE GOAL'S OUTCOME HAS A SIGNIFICANT IMPACT ON THE IDENTIFIED CUSTOMERS
0					
1	✓				
2	✓	✓	✓		
3	✓	✓	✓	✓	✓

1. The goal is included: a goal statement must be submitted

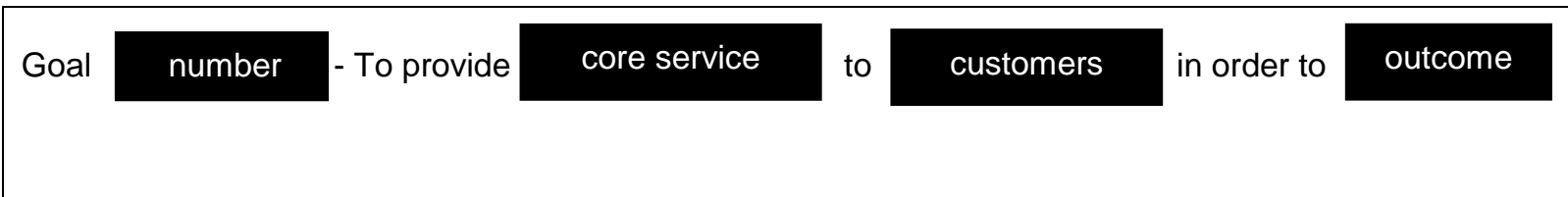


GOALS – 2. FORMULA'S REQUIREMENTS

REQUIREMENTS

- The statement must include all required components (items in the black boxes)
- The statement must include all of the required components in the order illustrated in the formula
- All other text in the formula must be included but provide, to, and in order to may be substituted for synonyms
- All required components must align with their definition, which is explained in more detail below

FORMULA



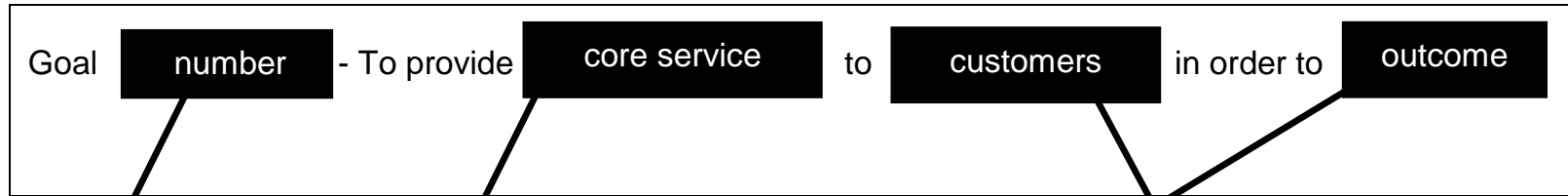
SUMMARY OF REQUIRED COMPONENTS

- **Number:** the goal's number and priority, a whole number
- **Core service:** one of the core services from the mission (more specifically defined if possible)
- **Customers:** those will receive the benefit of the outcome for this core service (more specifically defined if possible)
- **Outcome:** impact the core service will have on the identified customers (more specifically defined)



GOALS – 2. FORMULA'S REQUIREMENTS

FORMULA



EXAMPLE

Goal **1** - To provide **care and custody** for the **incarcerated population** in order to **ensure the inmates are safe in the facility.**



GOALS – 3. CORE SERVICES & GOALS

Mission - The Office of Homeland Security provides 9-1-1 call center services (GOAL 1), technology support (GOAL 2) and emergency management (GOAL 3) to public safety and criminal justice agencies and all those in the County in order to ensure the County's safety and security.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for sound county management

Goal 1- To provide 9-1-1 emergency call services to citizens, residents and the general public in order to ensure emergencies have the appropriate and timely public safety services deployed.

Goal 2 - To provide technology support services to public safety and criminal justice agencies in order to ensure vehicles and officers have appropriate working technology equipment to support their efforts.

Goal 3 – To provide emergency management to all those in the County in order to lessen the effects of an emergency.



GOALS – 4. MORE SPECIFICALLY DEFINED

STATEMENT	CORE SERVICE	CUSTOMER	OUTCOME (1)
MISSION	Roadway infrastructure	All users in the County	Ensure a safe and aesthetically pleasing transportation system
GOAL	Roadway infrastructure and maintenance services	Those using county roadways	Safe county roadways

1. The outcome must be more specifically defined.



GOAL – 5. SIGNIFICANT IMPACT

NEEDS IMPROVEMENT	EXCELLENT
<ul style="list-style-type: none">• Respond quickly to 9-1-1• Remove ice from roads• Screen people for diseases• Train citizens and residents• Train county employees	<ul style="list-style-type: none">• Protect lives and property• Ensure safe roadways• Reduce the incidence of disease• Mitigate and prepare for man-made and natural disasters• Retain qualified and effective employees



GOAL PRACTICE

Mission

The Office of Human Resources Management provides training, employee evaluation, and recruitment services to county agencies in order to ensure human resources meet the County's needs.

The agency's mission supports accomplishing the countywide vision by:

- Working for strong county management

Example 1

Provide training classes to all employees

Example 2

Goal 1 - To provide employee training classes to county agencies in order to ensure all employees are able to accomplish their work effectively.

RATING	1. THE GOAL IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. EACH CORE SERVICE IN THE MISSION HAS A GOAL	4. THE MISSION'S CUSTOMERS AND CORE SERVICES ARE MORE SPECIFICALLY DEFINED IF POSSIBLE AND THE OUTCOME IS MORE SPECIFICALLY DEFINED	5. THE GOAL'S OUTCOME HAS A SIGNIFICANT IMPACT ON THE IDENTIFIED CUSTOMERS
0					
1	✓				
2	✓	✓	✓		
3	✓	✓	✓	✓	✓



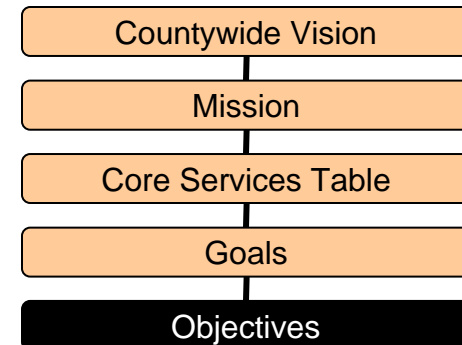
OBJECTIVES

DEFINITION

A statement quantifying and setting a timeframe to reach a goal's outcome (quantified).

GOOD EXAMPLES FROM COUNTY AGENCIES

- **OFFICE OF LAW:** Objective 1.1 - Reduce the amount of payouts resulting from litigation against the County from \$3,061,053 in FY 2008.
 - Short term target - BY FY 2010: \$3,046,195
 - Intermediate term target – By FY 2013: \$3,030,888
 - Long term target – By FY 2016: \$3,015,580
- **FIRE/EMS DEPARTMENT:** Objective 2.1 – Reduce civilian deaths as a result of structural fires from 4 in FY 2008.
 - Short term target - BY FY 2010: 1
 - Intermediate term target – By FY 2013: 1
 - Long term target – By FY 2016: 0



OBJECTIVE'S RATING

RATING	1. THE OBJECTIVE IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. THERE IS AT LEAST ONE OBJECTIVE FOR EACH GOAL	4. THE GOAL'S OUTCOME IS MEASURED	5. THE OBJECTIVE'S OUTCOME HAS A SIGNIFICANT IMPACT ON THE GOAL'S IDENTIFIED CUSTOMERS
0					
1	✓				
2	✓	✓	✓	✓	
3	✓	✓	✓	✓	✓

1. The objective is included: an objective statement must be submitted

3. There is at least one objective for each goal: each goal must have at least one objective



OBJECTIVES - FORMULA'S REQUIREMENTS

REQUIREMENTS

- The statement must include all required components (items in the black boxes)
- The statement must include all of the required components in the order illustrated in the formula
- All other text in the formula must be included; only increase/decrease to may be substituted for synonyms
- All required components must align with their definition, which is explained in more detail below

FORMULA

Objective	number	- Increase / decrease	outcome
from	quantified baseline	in FY 2008.	
			quantified target
			quantified target
			quantified target

- Short term: by FY 2010 –
- Intermediate term: by FY 2013 –
- Long term: by FY 2016 –

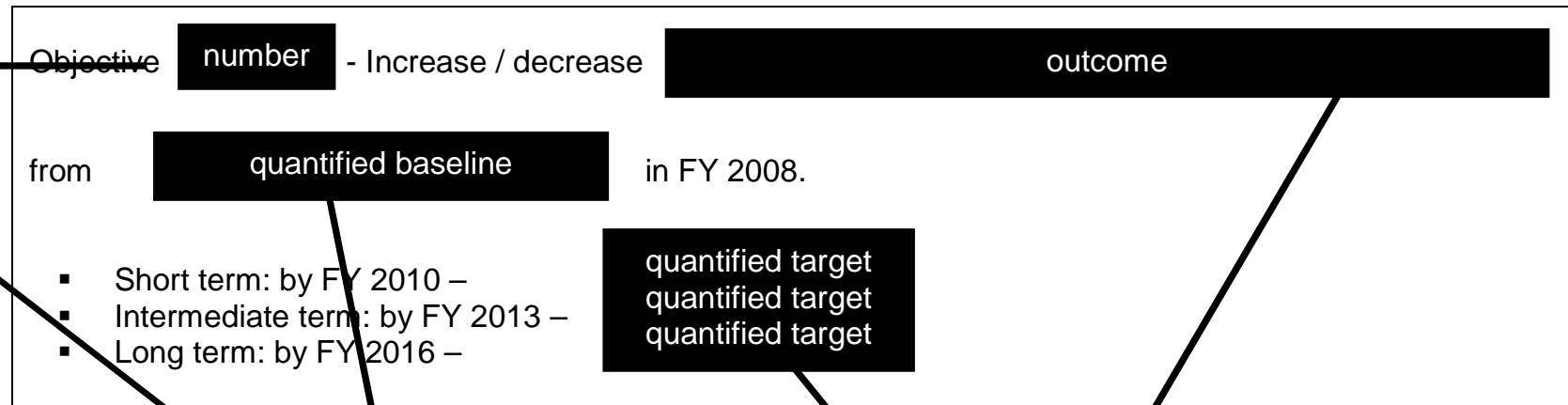
SUMMARY OF REQUIRED COMPONENTS

- **Number:** the objective's number and priority, a number with a decimal (1.1)
- **Core service:** one of the core services from the mission (more specifically defined if possible)
- **Outcome:** the measurable / quantified outcome from the goal statement
- **Quantified baseline:** FY 2008 value from the performance measures
- **Quantified target:** Marked improvement from FY 2008 and to/from the targets



OBJECTIVES - FORMULA'S REQUIREMENTS

FORMULA



EXAMPLE

Objective 2.1 – Reduce civilian deaths as a result of structural fires from 4 in FY 2008.

- Short term target - BY FY 2010: 1
- Intermediate term target – By FY 2013: 1
- Long term target – By FY 2016: 0



OBJ. – 2. FORMULA’S REQUIREMENTS

Objective 1.1 – Reduce the number of violent crime incidents from 7.4 per 1,000 residents in calendar year (CY) 2008.

- Short term: By CY 2010 – 6.7
- Intermediate term: By CY 2013 – 6.5
- Long term: By CY 2016 – 6.3

Performance Measures –

Measure Name	Measure Category	CY 2007 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Number of officers assigned to patrol squads in district stations	Input	1,001	1,040	1,050	1,050	1,050
Number of calls for service for violent crime	Output	7,047	6,391	6,070	5,810	5,810
Number of patrol officers per 1,000 population	Output	1.2	1.2	1.2	1.2	1.2
Average number of violent crime calls per patrol officer	Efficiency	7.0	6.1	5.8	5.5	5.5
Average response time for priority calls	Quality	5.2 min.	5.1 min.	5.1 min.	4.6 min.	4.6 min.
Number of violent crimes per 1,000 population	Outcome	8.2	7.4	7.0	6.7	6.7



OBJ. 4. GOAL'S OUTCOME IS MEASURED

GOAL	OBJECTIVE
Retain quality employees	Percent of employees with a good evaluation that have been in the County for five years or more
Protect the County's drinking water	Number of containments found in the County's drinking water
Assist with housing for those with low and moderate income	Percent of homeless persons in the County



OBJ. 5. SIGNIFICANT IMPACT

EXCELLENT	NEEDS IMPROVEMENT
Reduce the number of agencies overspending their budgets	Increase the number of position request forms reviewed and approved
Reduce the number of cases of infectious disease	Increase the number of patients screened
Percent of patients surviving ambulance transport to the hospital	Reduce the average ambulance response time



OBJECTIVE PRACTICE

Goal 1 - To provide living assistance services to impoverished citizens and residents in the County in order to ensure all those in the County are able to be self-sufficient.

RATING	1. THE OBJECTIVE IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. THERE IS AT LEAST ONE OBJECTIVE FOR EACH GOAL	4. THE GOAL'S OUTCOME IS MEASURED	5. THE OBJECTIVE'S OUTCOME HAS A SIGNIFICANT IMPACT ON THE GOAL'S IDENTIFIED CUSTOMERS
0					
1	✓				
2	✓	✓	✓	✓	
3	✓	✓	✓	✓	✓



AGENCY PLANS

STRATEGIES

- Defines how the agency will accomplish the objective – methods and approaches
 - Currently implemented
 - Proposed to be implemented (in the FY11 budget request)
- These statements can change from year-to-year to reflect what the agency is doing – if something is not working it should change, if it is working it should be continued
- Write these statements so that a layman can understand them
- This is an opportunity for agencies to list EVERYTHING they do to accomplish the objective
- If – then relationship

IF	THEN	IF	THEN	IF	THEN	IF	THEN
100 officers per 1,000 persons	Respond to 911 Calls Faster	Mitigate Problems	Not Allow Problems to Become Violent	Reduce Violent Crime Rate			



STRATEGIES

DEFINITION

The methods and approaches the agency utilizes to accomplish the objective.

GOOD EXAMPLES FROM COUNTY AGENCIES

- ***Police Department:*** Strategy 2.1.1 – Have one patrol officer available for every 700 calls for service
- ***Office of Community Relations:*** Strategy 2.1.1 – Recruit volunteer mediators



STRATEGY'S RATING

RATING	1. THE STRATEGY IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. THERE IS AT LEAST ONE STRATEGY FOR EACH OBJECTIVE	4. A COMPREHENSIVE LIST OF STRATEGIES IS INCLUDED FOR EACH OBJECTIVE
0				
1	✓			
2	✓	✓	✓	
3	✓	✓	✓	✓

1. The strategy is included: a strategy statement must be submitted

3. There is at least one strategy for each objective: each objective must have at least one strategy

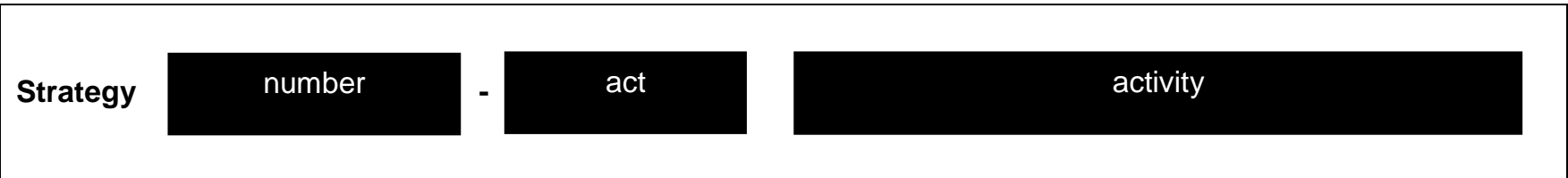


STRATEGIES – 2. FORMULA

REQUIREMENTS

- The statement must include all required components (items in the black boxes)
- The statement must include all of the required components in the order illustrated in the formula
- All required components must align with their definition, which is explained in more detail below

FORMULA



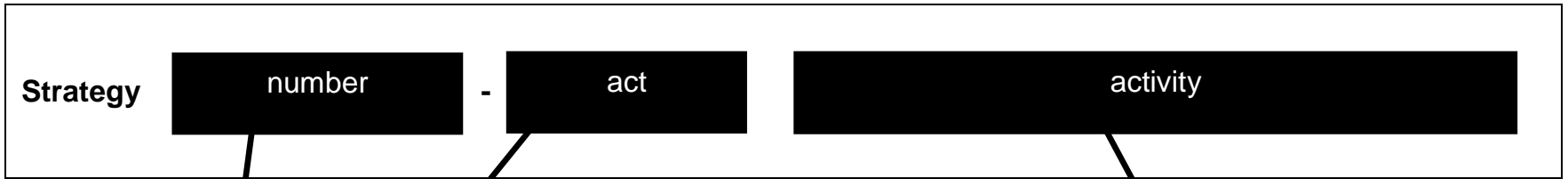
SUMMARY OF REQUIRED COMPONENTS

- **Number:** the strategy's number and priority, three digits, separated by a decimal (1.1.1)
- **Act:** an action to accomplish the objective – but does not represent change; for example using words such as maintaining, utilizing, or providing instead of installing, implementing, or increasing/decreasing
- **Activity:** the description of how the agency will accomplish the objective, which is specific, and can include a quantified value



STRATEGIES – 2. FORMULA

FORMULA



EXAMPLE

Strategy 2.1.1 – Have one patrol officer available for every 700 calls for service



STRATEGIES – 4. COMPREHENSIVE LIST

COMPREHENSIVE MEANS: At least one strategy in each of the focus area items below is included for each objective.

FOCUS AREA	STRATEGY EXAMPLES (1)
Alignment of workload / demand for service and resources	<ul style="list-style-type: none"> ▪ Ensure one patrol officer is available for every 700 annual calls for service ▪ Deploy advanced life support based on call volume needs
Management of the agency's resources	<ul style="list-style-type: none"> ▪ Ensure staff have all required certifications ▪ Provide working and required medical equipment in all county medical facilities
The utilization of a variety of activities, tasks, and programs	<ul style="list-style-type: none"> ▪ Utilize security cameras in areas of the County where 10 homicides a month occurred on average last year ▪ Operate a facility to install and maintain technology systems for public safety and criminal justice officers and their vehicles
Production levels	<ul style="list-style-type: none"> ▪ Provide temporary cash assistance to those in need ▪ Arrest offenders
Interagency collaboration	<ul style="list-style-type: none"> ▪ Partner with county, municipal, State, and Federal law enforcement agencies ▪ Participate with other county agencies in the Livable Communities task force

Note 1. Statements exclude the words “strategy” and the strategy’s number for presentation purposes.



STRATEGY PRACTICE

Objective

Objective 1.1 – Reduce the percent of inmates that return to the correctional facility from 20% in FY 2008.

- Short term: by FY 2010 – 18%
- Intermediate term: by FY 2013 – 16%
- Long term: by FY 2016 – 13%

RATING	1. THE STRATEGY IS INCLUDED	2. THE STATEMENT INCLUDES ALL OF THE FORMULA'S REQUIREMENTS	3. THERE IS AT LEAST ONE STRATEGY FOR EACH OBJECTIVE	4. A COMPREHENSIVE LIST OF STRATEGIES IS INCLUDED FOR EACH OBJECTIVE
0				
1	✓			
2	✓	✓	✓	
3	✓	✓	✓	✓



AGENDA

- I. Submission instructions and due dates
- II. What is new and revised?
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 - Strategies
- VI. Family of performance measures
- VII. Key accomplishments
- VI. Wrap – up and summary of next session



FAMILY OF PERFORMANCE MEASURES

- **Indicates how well the agency's plan is being achieved**
- **Provides feedback on service delivery**
- **Five of each type of performance measure (minimum) for each objective**
 - Input, output, efficiency, quality, and outcome
 - As close to a comprehensive service delivery picture as possible
- **Write measures so that a layman can understand what is being indicated (number of, percent of, remove jargon and abbreviations)**
- **Why:**
 - If you don't measure results, you can't tell success from failure
 - If you can't see success, you can't reward it
 - If you can't reward success, you're probably rewarding failure
 - If you can't recognize failure, you can't correct it
 - If you can demonstrate results, you can win public support

-Osborne and Gaebler



FAMILY OF PERFORMANCE MEASURES

DEFINITION

A set of five indicators (input, output, efficiency, quality, and outcome) that report how well the agency is performing.

GOOD EXAMPLE FROM A COUNTY AGENCY (1)

- ***POLICE DEPARTMENT:***

Objective 1.2 - Reduce the number of property crime incidents per 1,000 residents from 42.2 in CY 2008.

- **Short term:** By CY 2010 – 33.8
- **Intermediate term:** By CY 2013 – 32.7
- **Long term:** By CY 2016 – 31.7

Performance Measures –

Measure Name	Measure Category	CY 2006 Actual	CY 2007 Actual	CY 2008 Actual	CY 2009 Estimated	CY 2010 Projected
Number of officers assigned to patrol squads in district stations	Input		1,001	1,040	1,050	1,050
Number of documented property crimes	Output	37,505	37,420	36,457	33,000	30,000
Average number of property crimes per patrol division officer	Efficiency		37.4	35.1	31.4	28.6
Average response time for non-priority calls	Quality	5.5 min.	5.3 min.	5.3 min.	5.3 min.	5.3 min.
Number of bureau patrol officers per 1,000 population	Quality		1.2	1.2	1.2	1.2
Number of documented property crimes per 1,000 population	Outcome	44.6	43.6	42.2	38.0	33.8
Number of stolen vehicles (by fiscal year)	Outcome	11,380	10,385	8,673	8,200	7,700
Number of stolen vehicles per 1,000 population (by fiscal year)	Outcome	13.5	12.1	10.0	9.4	8.9

Note 1. Excludes the descriptive information fields and reflects last year's submission



PM'S RATING

R A T I N G	1. PMS ARE INCLUDED	2. EACH OBJECTIVE HAS A FAMILY OF PMS	3. THE OBJECTIVE'S MEASURE IS INCLUDED IN THE FAMILY OF PMS AS AN OUTCOME MEASURE	4. EACH STRATEGY HAS AT LEAST ONE PERFORMANCE MEASURE	5. PMS INDICATE THE OBJECTIVE'S PERFORMANCE	6. DESCRIPTIVE INFORMATION IS CORRECTLY FILLED-OUT	7. ALL PMS HAVE AT LEAST FY09, FY10, AND FY11 DATA	8. AT LEAST ONE OBJECTIVE HAS MORE THAN ONE OUTCOME MEASURE
0								
1	✓							
2	✓	✓	✓	✓	✓	✓	✓	
3	✓	✓	✓	✓	✓	✓	✓	✓

- 1. Performance measures are included:** at least one performance measure is submitted
- 7. All performance measures have at least 2009 – FY 2011 data**



PMS – 2. EACH OBJ. HAS A FAMILY OF PMS

WHAT IS A FAMILY OF PERFORMANCE MEASURES?

- At minimum, one of each type of the following measures: input, output, efficiency, quality, and outcome

WHAT IS AN INPUT MEASURE?

- Resources the agency uses to deliver services
- Examples: Expenditures, budget, number of vehicles, number of staff

WHAT IS AN OUTPUT MEASURE?

- The workload, demand, and production for the objective
- Examples: Number of applications processed, number of 9-1-1 calls received, number of persons screened



PMS – 2. EACH OBJ. HAS A FAMILY OF PMS

WHAT IS AN EFFICIENCY MEASURE?

- Always output and input measures divided against each other – communicates how well resources (inputs) are being used to accomplish the workload, demand, and production (output)
- Usually starts with “Average number”
- Examples:

Input	Number of call takers	Expenditures
Output	Number of 9-1-1 calls received	Number of meals provided
Efficiency	Average number of 9-1-1 calls received per call taker	Average cost per meal provided



PMS – 2. EACH OBJ. HAS A FAMILY OF PMS

WHAT IS A QUALITY MEASURE?

- Indicates an objective's accuracy, timeliness, or customer service
- Examples:
 - Accuracy: Percent of all financial transactions that require revision
 - Timeliness: Average response time
 - Customer service: Number of complaints per 1,000 customers served

WHAT IS AN OUTCOME MEASURE?

- The impact the agency wants to have on their customer – in which the agency usually does not have complete control over – but is responsible for influencing it; what taxpayers expect to receive in the long-term from the County
- First outcome measure is from the objective statement
- Examples: Number of homicides per 1,000 county residents, percent of job trainees who hold a job after six months, percent of county employees with “excellent” performance evaluation ratings



PMS – 3. OBJ.'S MEASURE

Objective 3.1 – Reduce the number of nuisance animal incidents from 452 per 100,000 household in FY 2008.

- Short term: by FY 2010 – 430
- Intermediate term: by FY 2013 – 418
- Long term: by FY 2016 - 394

Measure Name	Measure Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of animal control officers	Input		11	14	13	13
Number of call takers	Input		6	6	6	6
Number of dispatchers	Input		4	4	3	3
Number of calls for service received	Output		4,568	4,578	4,600	4,600
Number of violations issued	Output		1,898	2,384	2,600	2,800
Number of animals the animal management facility can hold	Output			350	350	550
Average number of animals in the animal management facility	Output			300	309	318
Number of animals adopted	Output	2,239	2,816	3,255	3,000	3,000
Number of live animals picked-up on patrol	Output	5,426	5,398	5,307	5,500	5,500
Number of dead animals picked-up	Output	3,373	2,397	2,479	2,500	2,500
Number of abused animals received	Output	530	533	585	500	500
Average number of calls for service per call taker	Efficiency		761.3	763.0	766.7	766.7
Average number of violations issued per animal control officer	Efficiency		172.5	170.3	200.0	215.4
Average response time for a service call (in hours)	Quality		4.0	3.0	3.5	3.5
Number of nuisance animal incidents per 100,000 households	Outcome		452	441	438	430



PMS – 4. STRATEGY'S MEASURES

STRATEGY (1)	POTENTIAL PERFORMANCE MEASURES
3.13 – Patrol and respond to calls for dangerous, stray, and dead animals	<ul style="list-style-type: none"> ▪ Number of animal control officers ▪ Number of calls responded to ▪ Number of dangerous animals found ▪ Number of dangerous animals euthanized ▪ Number of stray animals found ▪ Number of dead animal removed
3.11 – Train officers in homicide investigative techniques	<ul style="list-style-type: none"> ▪ Number of homicide investigators ▪ Number of homicide investigators sent to training ▪ Number of homicide investigators trained ▪ Percent of homicide investigators trained ▪ Number of hours required for one homicide investigator to be trained
2.11 – Prioritize the creation of new applications to meet agency requirements	<ul style="list-style-type: none"> ▪ Number of new applications in queue ▪ Number of new applications prioritized ▪ Percent of applications currently being worked on that are not considered the highest priority ▪ Percent of agencies satisfied with their new application (one year after development is completed)

Note 1. The word “strategy” was removed for presentation purposes.



PMS – 5. PMS = OBJ.'S PERFORMANCE

EXPLANATION: The performance measures must indicate, for the objective they are assigned, the resources, workload, demand, efficiency, quality, and impact. Which requires (1) a reasonable association; and (2) provides important information regarding the objective's performance

Objective 3.1 – Reduce the number of nuisance animal incidents from 452 per 100,000 household in FY 2008.

- Short term: by FY 2010 – 430
- Intermediate term: by FY 2013 – 418
- Long term: by FY 2016 - 394

Measure Name	Measure Category	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of animal control officers	Input		11	14	13	13
Number of call takers	Input		6	6	6	6
Number of dispatchers	Input		4	4	3	3
Number of calls for service received	Output		4,568	4,578	4,600	4,600
Number of violations issued	Output		1,898	2,384	2,600	2,800
Number of animals the animal management facility can hold	Output			350	350	550
Average number of animals in the animal management facility	Output			300	309	318
Number of animals adopted	Output	2,239	2,816	3,255	3,000	3,000
Number of live animals picked-up on patrol	Output	5,426	5,398	5,307	5,500	5,500
Number of dead animals picked-up	Output	3,373	2,397	2,479	2,500	2,500
Number of abused animals received	Output	530	533	585	500	500
Average number of calls for service per call taker	Efficiency		761.3	763.0	766.7	766.7
Average number of violations issued per animal control officer	Efficiency		172.5	170.3	200.0	215.4
Average response time for a service call (in hours)	Quality		4.0	3.0	3.5	3.5
Number of nuisance animal incidents per 100,000 households	Outcome		452	441	438	430



PMS – 6. DESCR. INFORMATION

Objective 2.1 - Reduce civilian deaths as a result of structural fires from 4 in FY 2008.

- Short term: By FY 2010 – 1
- Intermediate term: By FY 2013 – 1
- Long term: By FY 2016 – 0

Objective	Measure Name	Objective's Measure	Strategy's Measure	Measure Category	Methodology	Favorable Trend	Data Source	Reporting Frequency
2.1	Number of fire engines			Input	Review the summary report from OCS which counts volunteers and the department's fire engines (a vehicle that can disperse water)	Increase	OCS's vehicle inventory report	Monthly
2.1	Number of civilian deaths as the result of a structural fire	Yes		Outcome	Hand count of deaths	Decrease	Department's supervisor report (paper)	Annually



PMS – 6. DESC. INFORMATION

Strategy 1.1.1 – Deploy resources to respond to advanced life support calls for service.

Objective	Measure Name	Objective's Measure	Strategy's Measure	Measure Category	Methodology	Favorable Trend	Data Source	Reporting Frequency	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
1.1	Number of advanced life support (ALS) capable ambulances			Input	Count from the fleet inventory (2008 edition)	Increase	2008 fleet inventory	Annually	13	13	14	14	14
1.1	Number of ALS capable fire engines			Input	Count from the fleet inventory (2008 edition)	Increase	2008 fleet inventory	Annually	1	2	3	3	3
1.1	Number of advanced life support (ALS) ambulances and fire engines			Input	Total of ambulances and fire engines (above two performance measures)	Increase	2008 fleet inventory	Annually	14	15	17	17	17
1.1	Number of ALS calls for service			Output	Number of calls from the computer aided dispatch (CAD) system that a ALS unit responded to (dispatched and was on the scene)	Decrease	CAD	Daily	41,350	41,524	43,400	45,000	46,000
1.1	Average number of ALS calls for service per ALS ambulance and fire engine		1.1.1	Efficiency	The performance measures on rows 4 and 5 are divided against each other	Increase	CAD	Daily	2,953.6	2,768.3	2,552.9	2,647.1	2,705.9



PMS – 8. MORE THAN 1 OUTCOME

HOW CAN I ACHIEVE THIS?

- Only one objective needs to have more than one outcome measure
- First outcome measure is from the objective's outcome statement
- Additional outcome measures can be:
 - Breakdown of the first outcome measure
 - Separate, but related outcome

BREAKDOWN OUTCOME EXAMPLE

- Number of crimes per 1,000 residents (objective's measure)
- Number of violent crimes per 1,000 residents
- Number of property crimes per 1,000 residents

RELATED OUTCOME EXAMPLE

- Objective 1.1 – Increase the percent of employees with excellent performance evaluations from 50% in FY 2008 (excludes targets for presentation purposes)
- Percent of employees with excellent performance evaluations (objective's measure)
- Percent of employees working for the County for 10 years or more



PM'S EXERCISE

Objective 1.1 – Increase the percent of Prince George's County public school students attending college from 50% in FY 2008.

- Short term: by FY 2010 – 55%
- Intermediate term: by FY 2013 – 60%
- Long term: by FY 2016 – 65%



AGENDA

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KEY ACCOMPLISHMENTS

REQUIREMENTS

- Submit only 1-5 key accomplishments
- Must not exceed one sentence
- Cannot conflict with Charter for Change information

SUGGESTIONS

- Align key accomplishments with Charter for Change information
 - If the agency has accomplished an objective target, improved performance, implemented a strategy that has improved performance, highlight it here



AGENDA

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WRAP-UP

DUE ON OCTOBER 23, 2009

- Mission
- Goals
- Objectives
- Strategies
- Family of performance measures
- FY 2010 key accomplishments

UPCOMING TRAINING SESSIONS (dates TBD)

- Budget school
- Performance based budgeting, Charter for Change rating and awards
- Data reporting and audit

FINAL THOUGHTS

- It is highly recommended that your agency meets with OMB PMU to assist in developing all CFC documents
- Take this step seriously and complete it on time – this will help while you are working on the budget submission
- Review the CFC Manual for more specifics, details, and a full set of requirements
- Thank you!!!!!!

