

EXAMPLES OF MEASURES FOR PROGRAM SUPPORT

Agency program support functions exist to provide the other agency programs with central direction to agency management processes to ensure consistency, continuity, legal compliance and financial integrity. Core functions support both the policy making process and the management of operations. The program support functions in agencies will vary depending on the agency scope and size, but some of the core functions in program support are:

- Financial Management and Accounting
- Information Technology
- Human Resources
- Leadership and Management (e.g. analysis, consulting)
- Other (e.g. general services, internal audit)

While each agency may have different goals and objectives for program support, the following is a sample of some program support goals:

- Providing consistent, accurate, reliable and useful financial information;
- Administering business processes supported by cost effective, flexible systems;
- Improving access to financial and program information by managers and the public;
- Advancing statewide information management techniques and technologies;
- Ensuring state employees are trained and informed in state business practices;
- Performing critical thinking concerning the use of public resources; and
- Ensure adherence to the Procurement Code and its requirements.

Proposed Program Support Performance Measures

The State Budget Division (SBD) has developed a set of proposed performance measures for program support to serve as a starting point for consideration. These performance measures were developed through an analysis of other states initiatives, agency input, and recommendations from SBD staff. The proposed measures for program support provide data on cost, workload, and performance. These measures are a starting point. Agencies are encouraged to identify other measures that will define their program support activities.

The following general program support measures need to be tailored to reflect your agencies specific needs and will need to fall under the program support goals and objectives that the agency sets. The following is an example of tailoring a general Human Resource measure to meet agency-specific criteria:

Program:	Program Support
Activity:	Provide adequate human resources support services and employee training to all agency staff
Measure:	Percentage of new employees attending employee orientation within 2 months of employment
FY01 Baseline:	85%
FY02 Target:	95%

Financial Management- and Accounting-Related Measures

Outcomes

- Percentage variance (+/-) of actual monthly revenue collections from projected monthly revenue collections
- Percentage variance (+/-) of the projected total program expenditures from the projected total program expenditures for the same period
- Percentage of audit recommendations implemented by management

- Percentage variation from approved operating budget to year-end adjusted budget
- Percentage of financial reports delivered on schedule
- Percentage of processes automated to improve productivity and increase efficiency
- Amount of cost savings from privatization
- Percentage of purchases initiated with the procurement card
- Percentage of payments to vendors made within the established time frame
- Percentage of accounts receivables over 90 days old
- Percentage of payment vouchers approved by DFA/FCD when first submitted
- Percentage of deposits made in compliance with the 48-hour rule
- Percentage of purchases completed in compliance with the Procurement Code
- Percentage of federal financial transactions made in compliance with the Cash Management Improvement Act (CMIA) for federal grants
- Number of purchase order modifications prepared as a percentage of the total number of original purchase orders
- Number of correcting journal vouchers prepared as a percentage of the total number of payment vouchers submitted

Outputs

- Number of purchase documents processed
- Number of payment vouchers processed
- Number of journal vouchers processed
- Number of payroll warrants processed
- Number of grants administered
- Number of contracts executed

Information Technology-Related Measures

Outcomes

- Hours of computer downtime as a percentage of total computer uptime capacity
- Percentage of agency compliance with CIO standards, mandates, and statutory deadlines
- Percentage of help-desk calls that are resolved within established timeframes
- Percentage of help-desk calls and subsequent actions rated by the caller as acceptable
- Percentage of IT projects completed within the timeframe established in the IT project description contained in the agencies approved IT plan
- Percentage of IT projects completed within the budget projected in the IT project description contained in the agencies approved IT plan

Outputs

- Number of hours of computer network up-time
- Number of Local Area Networks maintained
- Number of Wide Area Networks maintained
- Number of customized software systems maintained
- Number of hours of customized system up-time

Human Resources-Related Measures

Outcomes

- Percentage of new employees attending employee orientation
- Percentage of total agency positions reclassified during fiscal year
- Percentage reduction in the number of formal grievance/personnel litigation actions
- Percent of personnel problems resolved at line manager level

- Percentage of employee files that contain required documents (W-2's, I-9, application, etc)
- Percentage of all department/agency positions vacant for more than six months during the fiscal year
- Percentage of employee performance appraisals completed and submitted within State personnel guidelines
- Percentage of new incumbents formally informed of their job duties and expectations and having PAD completed within 45 days of employment
- Average number of days a position is vacant before a request to fill/advertise is submitted

Outputs

- Number of grievances handled outside of the agency (i.e. State Personnel Board)
- Number of hours of time lost from work due to work-related injuries
- Number of PADs processed
- Number of EAP referrals
- Number of retroactive adjustments processed
- Number of hours of management/supervisory training completed
- Number of days required to fill a position from separation to hire
- Number of employees who receive training in sexual harassment, and civil rights, and the Americans with Disabilities Act
- Number of man-hours of assistance provided to each agency program
- Number of personnel actions completed

Administration Measures, Leadership, Management-Related

Outcomes

- Percentage of agency program performance measures achieved within (+/-) 5% of their performance targets as a percentage of total performance measures
- Employee turnover rate (number of employees that terminate employment as a percentage of total TOOL headcount)
- Percentage of target dates met
- Percentage of program objectives achieved
- Percentage of agency functions for which outcome measures have been established
- Percentage of tasks not accomplished due to failure of support services

These measures encompass the majority of the Program Support activities in state agencies. Agencies may choose to develop measures for other Program Support activities such as mail processing, shipping and receiving, warehousing, internal audit, and maintenance, but should report externally only key measures that would be meaningful to legislators, analysts, and citizens.

Additional sample measures for Program Support are available upon request from the State Budget Division.