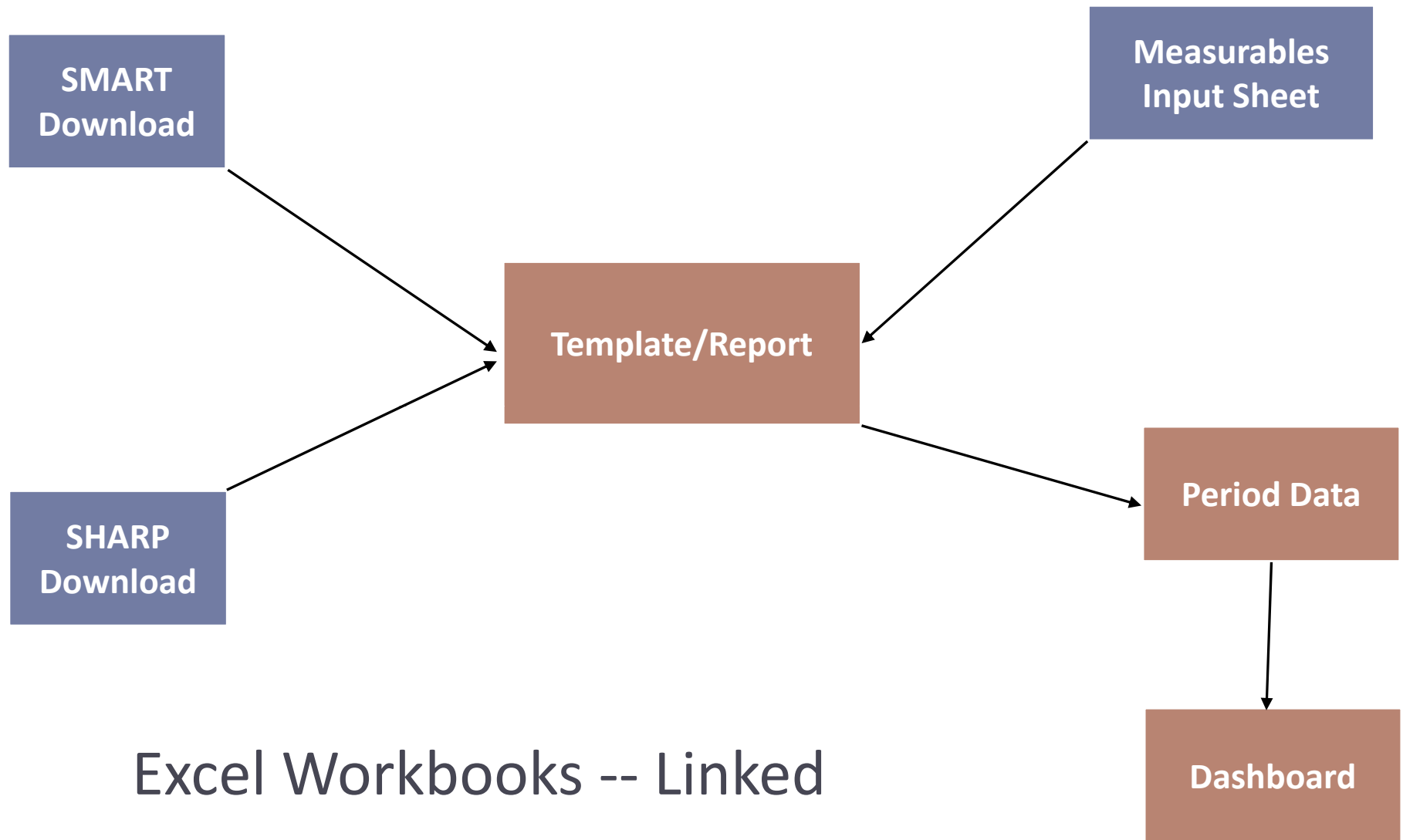




Performance Measurement System: Overview

Brendan Yorkey
Division of the Budget



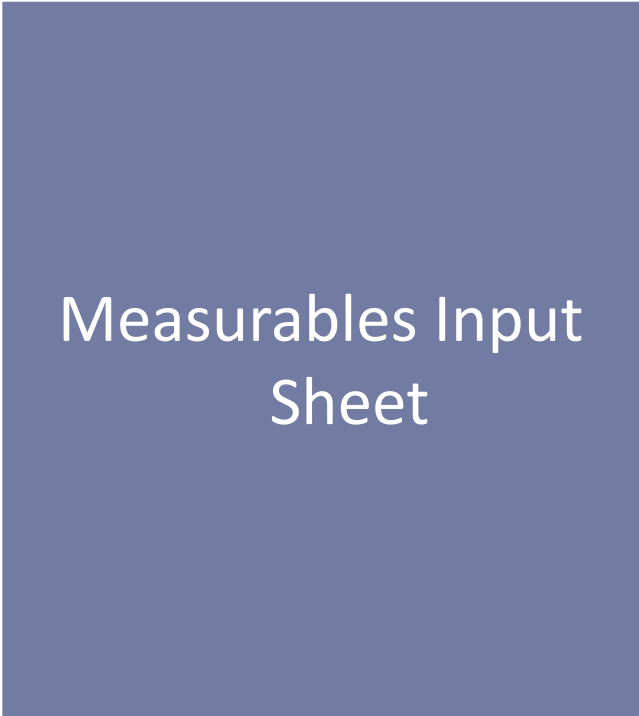
Excel Workbooks -- Linked



Division of the Budget

Gathering Activity Inputs

- ▶ What should we measure?
 - ▶ Discovery phase
 - ▶ Most time, most important
 - ▶ Pick 5 – 8 items, initially
 - ▶ Activities: services w/direct impact on Kansas citizens
- ▶ Input Sheet
 - ▶ Shared location



Measurables Input
Sheet

Combining the Data

- ▶ Program/Department Activity Costs per Unit
 - ▶ Calculated every pay period
 - ▶ Recorded/tracked to establish trend lines
- ▶ Program/Department Activity Costs per Person
 - ▶ Large agencies = lots of data



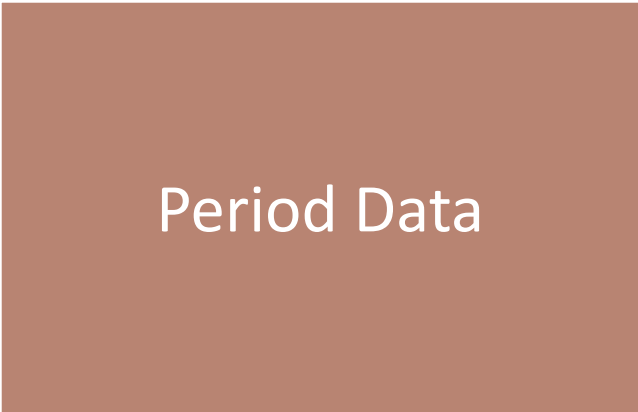
Template/Report

	A	B	C	D	E	F
1	Payroll Period	(36) 10/16 - 10/29				
2	Program Description	Garden & Nursery Examiners				
3						
4						
5	Dept ID Description	Account	SGF	Other	Federal	Total
6	Garden & Nursery Examiners	Salaries and Wages	0	6,432	0	6,432
7		Benefits	0	2,144	0	2,144
8		Contractual Services	0	3,749	0	3,749
9		Commodities	0	300	0	300
10		Premises	0	40	0	40
11		Travel	0	150	0	150
12	Garden & Nursery Examiners Total		0	12,815	0	12,815
13	Grand Total		0	12,815	0	12,815
14						
15						
16						
17	Garden & Nursery Examiners			Units	% Allocation	Unit Cost
18	Nursery Inspections			21	55%	335.63
19	Big Box Retailers			4	8%	256.30
20	Lanscaper Inspections			8	14%	224.26
21			Grand Total	33	77%	299.02
22						
23						

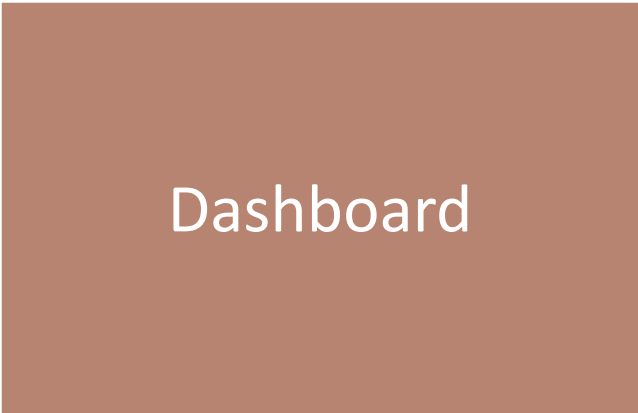
[illegible]

Creating Trend Lines

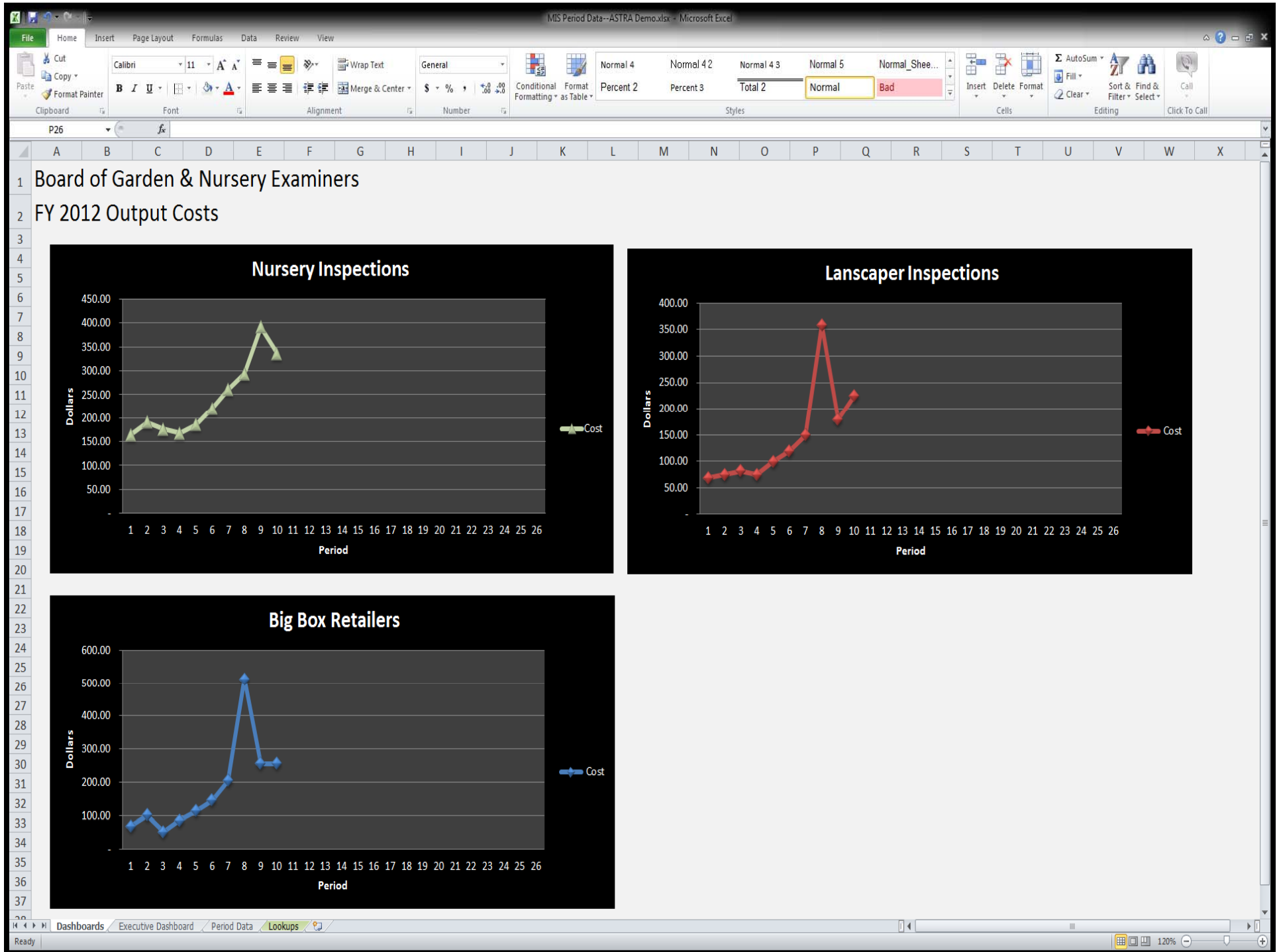
- ▶ Recording Period Data
 - ▶ Repository of bi-weekly unit costs
- ▶ Dashboard
 - ▶ “Face” of the unit cost data
 - ▶ Looking for variances
 - ▶ Do we know why?
 - ▶ Can it be explained?

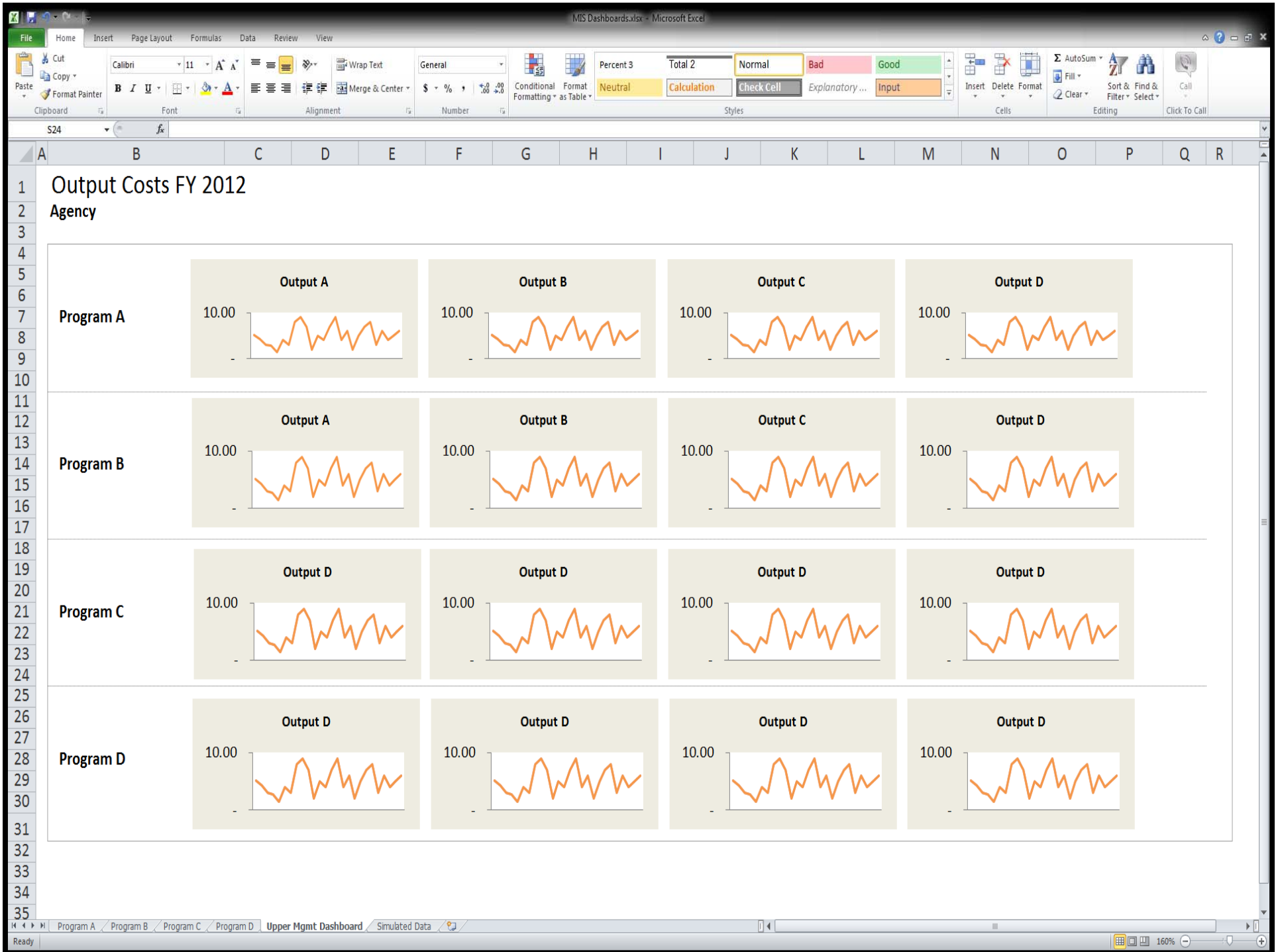


Period Data



Dashboard





Why Performance Measurement System?

- ▶ “Near Real-time” Cost Containment/Reduction
 - ▶ Link fiscal information to activities/drivers
 - ▶ Identify variances
 - ▶ Make changes within fiscal year
- ▶ Continuous Improvement
 - ▶ Process – Travel, Inspections, Anything...
 - ▶ Performance



Collaboration

- ▶ Work with agencies
 - ▶ Seeking input and success stories
 - ▶ Consolidate Best Practices
 - ▶ Template can be customized
 - ▶ Auto populate as much as possible -- save time
- ▶ Keeping it simple
 - ▶ Again Discovery Phase: Tendency to try and measure too much
 - ▶ Too much data = too much time to process
 - ▶ Value of system is lost

Performance Measurement System: Overview

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Division of the Budget

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