

INSTRUCTIONS FOR COMPLETING FORM PB-1: PERFORMANCE MEASURE CHANGE FORM

PURPOSE OF FORM: Section 6-3A-5B of the Accountability in Government Act (AGA) requires that agencies submit to the State Budget Division proposed changes to the performance measures covered under this Act by July 15th of each year. To fulfill this requirement, the Proposed Accountability in Government Act Performance Measure Changes (PB-1) form must be completed and submitted your Executive Budget Analyst *no later than July 15, 2020*.

INSTRUCTIONS:

- Agency Name: REQUIRED. Enter the name of the agency initiating this document
- Business Unit: REQUIRED. Enter a 5 digit number beginning with former “agency code” and followed by two zeros (e.g. 12300).
- Date: REQUIRED. Enter the date the form was filled out.
- Program Code: REQUIRED. The Program Code to which the measure belongs (i.e. P541). **All approved FY21 performance measures for each program must be included on the form.**
- Measure Type: REQUIRED. This is a drop down menu. Select a classification of each measure according to one of the following categories:
- *Efficiency* – measures cost per unit of service provided
 - *Explanatory* – measures external factors over which the agency has little or no control but that have a material effect on the agency’s ability to achieve its goals
 - *Outcome* – measures the actual impact or public benefit of a program
 - *Output* – measures the volume of work completed or the level of actual services or products delivered
 - *Quality* – measures the value of the service being provided

Note: The Accountability in Government Act requires that each program must report on at least one outcome and one output measure.

- Existing Measure: REQUIRED. Existing measures must come from the listing of FY20 approved performance measures. Usually this will be the list of performance measures that you submitted with your FY21 appropriations request. If necessary, contact your Executive Budget Analyst for a list of FY21 approved measures reflecting legislative action. **All approved FY21 performance measures for each program must be included on the form.** Enter AGA approved

measures in the “Existing Measures” column exactly as they appear on the “Annual Performance Report.”

If the proposal is to add a performance measure, enter “Add new measure” in this field.

Please remember that you should not identify targets for your performance measures on the PB-1. You will propose performance measure targets when you submit your FY22 appropriation request on September 1st.

Proposed Measure: REQUIRED. Enter the proposed performance measure in bill drafting style. If there is no change proposed enter “No Change.” If you are proposing to discontinue reporting on the performance measure, enter “Discontinue.” **Note that measures are never deleted from the Performance Based Budgeting Data System (PBBDS). If a proposal to discontinue a performance measure is approved, reporting will be required for FY21 but will not be required for FY22.**

Explanation of

Proposed Change: REQUIRED. Briefly explain the rationale behind the proposed replacement, deletion and/or addition of measures.

Change in Wording: If you add or change words to clarify the purpose of a measure and the change does not affect in any way the results that have been historically collected or reported, fill out the columns to show the existing measure and the new wording for the revised measure and insert “**wording only**” under the “Explanation of Proposed Change” column.