




BUDGET AND PERFORMANCE INTEGRATION

		
<p>Agency:</p> <ul style="list-style-type: none"> • Senior agency managers meet at least quarterly to examine reports that integrate financial and performance information that covers all major responsibilities of the Department. Agency has a “green” plan in place to improve program performance and efficiency each year; • Strategic plans contain a limited number of outcome-oriented goals and objectives. Annual budget and performance documents incorporate measures identified in the PART and focus on the information used in the senior management report described in the first criterion; • Reports the full cost of achieving performance goals accurately in budget and performance documents and can accurately estimate the marginal cost of changing performance goals; • Has at least one efficiency measure for all PARTed programs; • Uses PART evaluations to direct program improvements and hold managers accountable for those improvements, and PART findings and performance information are used consistently to justify funding requests, management actions, and legislative proposals.; AND • Less than 10% of agency programs receive a Results Not Demonstrated rating for two years in a row. <p>To maintain green status, agency:</p> <ul style="list-style-type: none"> • Improves program performance and efficiency each year according to “green plan,” AND • Uses marginal cost analysis to inform resource allocations, as appropriate. 	<p>Agency:</p> <ul style="list-style-type: none"> • Senior agency managers meet at least quarterly to examine reports that integrate financial and performance information that covers some of the major responsibilities of the Department. Agency can demonstrate information is used to improve performance of agency programs; • Strategic plans contain a limited number of outcome-oriented goals and objectives. Annual budget and performance documents incorporate measures identified in the PART process; • The full cost of achieving performance goals is accurately reported in budget and performance documents; • At least 50% of agency programs rated by the PART have at least one efficiency measure; • PART findings and performance information are used to justify funding requests, management actions, and legislative proposals, and agency assigns specific individuals responsibility for implementing program improvement plans; AND • No more than 50% of agency programs receive a Results Not Demonstrated rating for two years in a row. 	<p>Agency:</p> <ul style="list-style-type: none"> • Senior agency managers do not have a regular process for considering financial and performance information when making decisions regarding the management of Agency programs; • Strategic plans contain too many goals and objectives to provide a clear focused statement of Agency priorities. Performance measures included in annual budget and performance documents do not meet the standards of the PART; • Does not have a systematic way to estimate the full cost of achieving performance goals reported in budget and performance documents; • Fewer than 50% of agency programs rated by the PART have at least one efficiency measure; • Agency does not consistently use PART ratings to justify funding requests, management actions, and legislative proposals; OR • More than 50% of agency programs receive a Results Not Demonstrated rating for two years in a row.