

# INSTRUCTIONS: LINKS TO OREGON BENCHMARKS, 2005-07

Budget Form # 107BF04a

<p>NOTES: This form has been protected, restricting data entry to shaded areas only. <b>Please do not unprotect the form to create footnotes or endnotes because you WILL LOSE ALL DATA when you reprotect the form.</b> Instead, submit all notations in a separate document called “Notes.” Please contact Rita Conrad at the Progress Board, 503-378-3204, if you encounter technical difficulties. (Revised 5/5/04)</p>		
<p><u>Top Rows</u> List relevant agency and contact information, date and version number. List Oregon Benchmarks (OBM) or other high-level outcomes (HLOs) to which the goals and performance measures are linked. For benchmarks, include number and title. <i>Not all performance measures will link to benchmarks.</i> In those cases, list other high-level outcomes, if possible. Number HLOs with small letters – a, b, c, etc.</p>		
<u>Column 1</u>	Agency Goal	List each agency goal, one per cell.
<u>Column 2</u>	Oregon Benchmark (OBM) # or High-Level Outcome (HLO) #	Insert the OBM number or HLO letter (a, b, c) to which the agency goal and performance measures have a meaningful link.
<u>Column 3</u>	Key Performance Measure (KPM)	Identify the agency performance measures that relate to the goal, including the unit of measurement. Example: Percent of permits processed within seven working days. Use a separate row for each performance measure. Show all 2003-05 measures plus proposed additions. For proposed modifications, show the proposed version of the measure. Show deletions even though you want to drop them. Use the drop-down box in Column 9 to show the proposed status: same, modified, added or deleted. For all modifications, additions or deletions, please insert into Column 10 the request number from the <i>Request to Modify 2003-05 Performance Measures</i> form. This form allows for the recommended maximum number of key performance measures (30) plus room for proposed deletions. If you have less than that, leave the remaining rows blank. If you have more than that, please contact Rita Conrad at the Progress Board for assistance, phone 503-378-3204. (Revised 5/23/04)
<u>Column 4</u>	Performance Measure Number	Use consecutive numbers beginning with the number one. Please note: If there any proposed additions, the numbering will not match the 2003-05 numbers. The numbering may change once again based on final legislative action. (See step 9 on pages C-11 and C-12.)
<u>Column 5 and 6</u>	2002 Value & 2007 Target	Identify the year 2002 (data) value and the 2007 target of the performance measure. If data are not available at time of submission, signify with NA in column 5. Example: 2002 (data) value is 50% of applications processed within seven days. 2007 target is 60% processed within seven days.
<u>Column 7</u>	Cost Estimate (optional)	Estimate to the degree possible the percent of total agency budget in the agency’s request to be expended to achieve the targets for each performance measure. Attach an additional page with comments, if desired.
<u>Column 8</u>	Lead Division or Unit (no longer optional)	Identify the division or other unit responsible for this performance measure. The lead division or unit should be listed if multiple divisions or units are involved.
<u>Column 9</u>	Status of Key Performance Measure	Using the drop-down box, indicate if each key performance measure is the same as a currently an approved key performance measure and if so, since what year. If the measure is newly added, modified, or deleted from last biennium, please choose the appropriate answer and indicate since “2003”.
<u>Column 10</u>	Change Request No.	If this is a requested change (modification, addition or deletion), please indicate its corresponding number on form # 107BF04b, the <i>Request to Modify 2003-05 Performance Measures for the 2005-07 Biennium</i> .