

Performance Based Budgeting

- PL 29-19
 - Chapter VI, Miscellaneous Provisions
 - Section 42 – GPSS
 - Section 43 – 8 Departments
 - DOA
 - BBMR (GovGuam)
 - DRT
 - DPW
 - DPR
 - DLM
 - Agriculture
 - BSP

- October 8-9, 2007 PBB Seminar
 - Introduction to PBB
 - Directors only
- October 10-17, 2007 PBB Seminar
 - Technical Staffs
 - DRT
 - DPW
 - DOA
 - Agriculture
 - BBMR (GovGuam)
 - BSP
 - DPR
 - DLM
 - GPSS
 - Introduction to Performance Measures and Budgeting
 - End of Seminar – Assignment
 - Department’s Mission Statement
 - Program Mission Statement
 - 10-Year Vision
 - 2009 – 20019
 - 5-year period too short
 - 15-year period too long
 - Expected Major Outcomes
 - What outcomes do you need to do within the time period of 10 years based on your mission statement and limited resources.
 - Legislative Intent or Initiative
 - Completed assignment
 - Basis for new workshop
 - Strategic Planning scheduled on February 25-28, 2008

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- February 25-28, 2008 PBB Meeting
 - Some Directors and Technical Staff
 - Strategic Plan
 - Discussion focus on components of Plan
 - Department's Mission
 - Department's Core Values (Over-Arching Goals)
 - 10 – Year Vision
 - Legislative Mandates
 - Recommended Legislative Initiatives
 - Revisions of existing mandates
 - Update
 - Delete
 - Challenges Faced by the Department
 - Stakeholders
 - Department's Future Environment
 - Major New Initiatives
 - Expected Outcomes
 - Performing Tasks to meet Expected Outcomes
 - Outputs
 - Identify who is responsible for output
 - When is the outputs to take place
 - How much output is to cost.
 - Inputs
 - What are the inputs?
 - Match Inputs to outputs
 - Measurement
 - Did we meet the expected outcomes
 - Identify Each Performance Measures for each output to outcome.
 - Assignment
 - Complete a Departmental Strategic plan, using the components noted above.
 - Plan is to be applied to the FY 2009 Budget as trial run for the FY 2010 Budget.
 - Deadline
 - Initially March 31, 2008
 - Revised to April 30, 2008
 - Try to complete by May 31, 2008
 - For use in next workshop tentatively scheduled in August
 - Depends on availability of the facilitator
 - Steve Potts
 - Summary
 - The Strategic Plan Assignment is the Plan to be used by September 30, 2008

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- The only update to this plan if everything goes as plan is the updating of work measures from a baseline or foundation, using FY 2008 and FY 2009 data.
- Based on the 2008/2009 work efforts to identify outcomes, outputs and inputs, the eight line departments and GPSS are required to develop their FY 2010 Budget.