

Business Planning and Support

FY 2020 Adopted Budget Plan: Performance Measures

Business Planning and Support

Objective

To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Performance targets managed ^{1, 2}	18	15	13 / 9	13	13
Outcome					
Percent of PM targets achieved	89%	88%	100% / 69%	100%	100%

¹The estimate for FY 2017 reflects the expiration of the DPWES Solid Waste Management Program's Waste Disposal Agreement requiring Guaranteed Annual Tonnage. DPWES-SWMP is no longer using this measure, reducing the DPWES targets managed by one.

²In FY2018, Land Development Services became an independent agency and Business Planning and Support will no longer be managing their performance targets, reducing the targets managed by four.