

Objectives and Performance Measures for the Administrative and Support Services Program

Following is the generic description for the “Administrative and Support Services” program area:

Administrative and Support Services units provide the organizational infrastructure which allows the operational units to function. Most services are generic to agencies including management oversight, information technology, budgeting, accounting, human resources management, planning, legislative liaison, procurement and general services, public affairs, and internal audit. Some services areas, however, can be specific such as food and dietary services, linen and laundry services, physical plant services, and power plant operations.

Use the following process to identify and develop objective(s) and measure(s).

Steps

1. Review the description for the Administrative and Support Services program area.
2. Identify the primary challenges in the areas listed within the description. In doing so consider information from your SWOT analysis (weaknesses).
3. Decide whether you want to develop an objective and corresponding measure for the entire program or each service area. If you choose to prepare a single service area plan for the administrative and support services program and do not have a xxx 00 service area currently in your plan, you will need to contact your DPB budget analyst as soon as possible.
4. Develop one or more objectives to address the challenges.
5. Develop appropriate measures for each objective.

Examples:

For instance if you identify that the knowledge and skills of the organizations workforce is a weakness you may want to develop an objective and measure similar to:

Objective: **Enhance the knowledge and skills of the workforce.**

Measure1: **Percentage of staff members who have achieved a professional certification**

Measure 2: **Percentage of staff members who have completed two professional development courses during the fiscal year**

If you find that some of your operating expenses could be reduced you may want to develop an objective and measure similar to:

Objective: **Reduce operating expenses through shared procurement practices.**

Measure1: **\$ amount of operating expenses**

Measure 2: **Dollars saved as a result of shared procurement**

If you identify a key process that could be executed more efficiently you may want to develop an objective and measure similar to:

Objective: **Reduce processing time for key agency transactions.**

Measure1: **Average number of business days to process transaction X**

Remember to also develop appropriate strategies that will be the actions taken to move you closer to achieving your objective.