



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: September 25, 2007

TO: Members of the Legislative Finance Committee

FROM: Barbara Smith, Fiscal Analyst II
Kris Wilkinson, Fiscal Analyst I

RE: Performance Measurement Workgroups

As per direction from the June Legislative Finance Committee meeting, the staff has prepared a process to implement additional performance measurement activities into the cyclical budget process. This portion of the project will focus on monitoring performance through measurement of critical goals and objectives as well as major budget initiatives from the 2007 legislative session.

To begin this process, staff will provide background information regarding the performance measurement philosophy utilized to create the process, and focus on the first steps of the process. This activity will occur on Tuesday, October 8 at 9:00 in room 102. After this presentation, the workgroups will meet with staff and agency representatives to review the goals and initiatives selected for review.

To facilitate this process the proposed goals and initiatives currently available for each section are attached. All agencies but the Governor's Office provided goals for all programs requested. Please note that the measurements for some items are still under development. Updates will be available for each section prior to the meetings. Should you wish to add an initiative or goal to this process for a particular program or agency, please contact lead staff for that section prior to the October 9th meeting. The committee and staff assignment sheet is also attached for your convenience.

If you have questions regarding the overall performance measurement process, contact Barbara Smith at 444-5347 or Kris Wilkinson at 444-5834.

	Agencies	LFC Members	LFD Staff (lead in bold)
A	Department of Administration Department of Revenue Department of Transportation Office of the Public Defender Governor's Office Secretary of State Commissioner of Political Practices State Auditor Montana Consensus Council	Representative Sesso Representative Taylor	Greg DeWitt Pat Gervais Kris Wilkinson Lois Steinbeck
B	Department of Public Health and Human Services	Senator Cobb Senator Williams	Lois Steinbeck Marilyn Daumiller Kris Wilkinson
C	Fish, Wildlife and Parks Department of Natural Resources and Conservation Department of Environmental Quality Department of Agriculture Department of Livestock Department of Commerce	Representative Erickson Representative Ripley	Barbara Smith Pam Joehler
D	Board of Crime Control Department of Justice Department of Corrections Department of Labor and Industry Department of Military Affairs	Senator Bales Representative Hiner Senator Schmidt	Pat Gervais Pam Joehler
E	Montana University System Office of Public Instruction Board of Public Education School for the Deaf and Blind Montana Arts Council State Library Commission Montana Historical Society	Senator Schmidt Senator Wanzenried	Alan Puera Jim Standaert Kris Wilkinson

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