

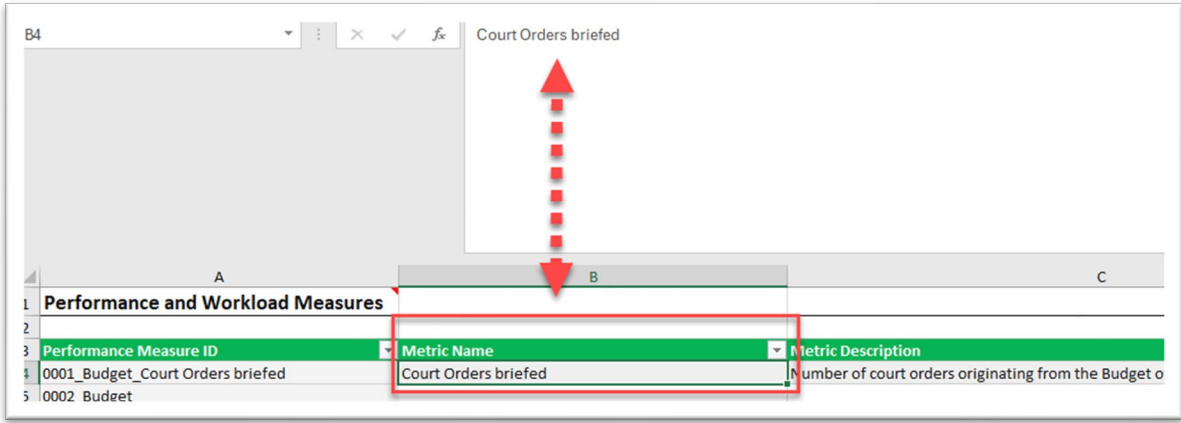
Reference Guide

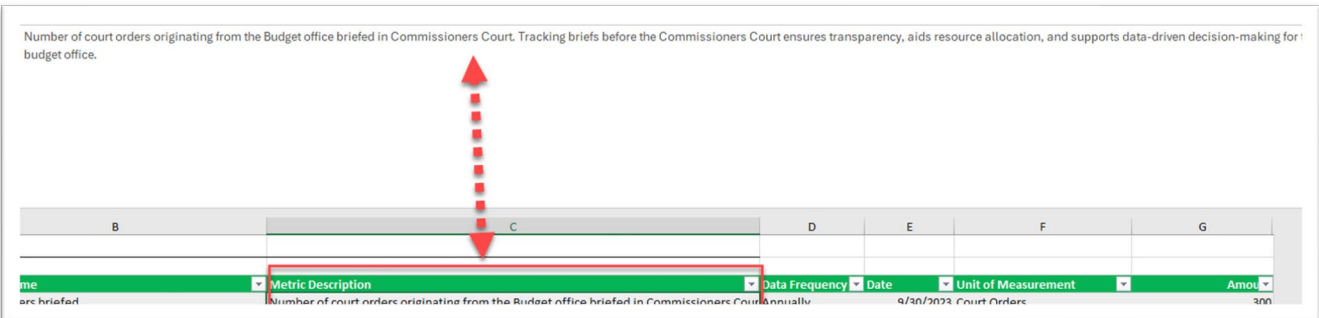
Budget Detail Form – Performance and Workload Measures

The "Performance and Workload Measures" tab is structured for departments to input both current and planned metrics and workload measures for the upcoming fiscal year. This tab is crucial for documenting and analyzing the performance and workload metrics that underpin departmental operations and objectives. Ensure accuracy and clarity when filling out each section to provide a comprehensive view of your department's metrics.

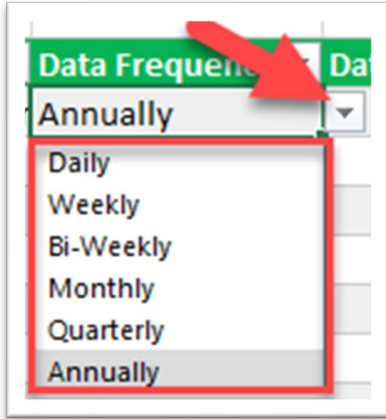
Here's how to complete this tab effectively:

- 1 Metric Name (Column B):** Enter the name of the metric in this column. Keep it concise.

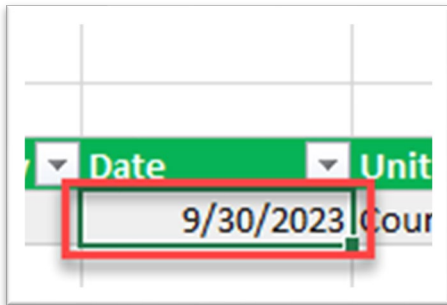

- 2 Metric Description (Column C):** Provide a detailed description of the metric, including what is being measured, its purpose, and how it aligns with the department's objectives.



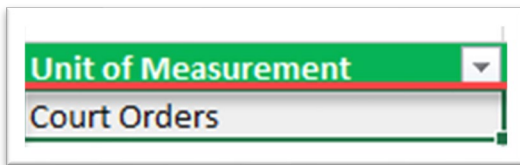
- 3 **Data Frequency (Column D):** Select the frequency of data collection from the dropdown menu. For example, if data is collected annually, choose "Annually".



- 4 **Date (Column E):** Indicate the effective date of the data being reported. Use a specific date format, such as MM/DD/YYYY, i.e. "9/30/2023" for data relevant to FY2023.



- 5 **Unit of Measurement (Column F):** Specify what is being measured in units pertinent to the data. For instance, a department might use "Cases" as the unit for measuring disposed cases.



- 6 **Amount (Column G):** Enter the numerical value corresponding to the data. If 500 cases have been disposed, input "500" in this column.

