

4.2 SUMMARY OF MFR SUBMISSION REQUIREMENTS FOR FY 2017

MFR COMPONENT		GUIDANCE
Excel Template (ET)	Mandatory	Goals, objectives, and performance measures must remain the same in the DBM template, requested changes will be considered on a case-by-case basis by the DBM budget analyst.
Mission	Mandatory	http://www.dbm.maryland.gov/Documents/MFR_documents/MFRGuidebook.pdf (Page 28)
Vision	Optional	http://www.dbm.maryland.gov/Documents/MFR_documents/MFRGuidebook.pdf (Page 41)
Key Goals	Mandatory	Agencies only need to submit agency-level goals, program-level objectives and measures to support those goals.
Key Objectives	Mandatory	The Excel template will “roll-up” objectives under each goal, a new format change for FY 2017. Include an explanatory endnote in the Excel template if a performance target in an objective has changed.
Key Performance Measures	Mandatory	The performance measures included in the “MFR” data group have been determined with agency input as requested. Any later changes will be considered on a case-by-case basis by the DBM budget analyst. Agencies should update actual data for FY 2015, include estimates for FY 2016 and FY 2017, and double-check to ensure that data from past years (compiled by DBM from past MFRs) is accurate. Include explanatory endnotes in the Excel template if actual data for a measure has changed, estimated data is reported rather than actual data, or if a substantial change took place.
Data Definitions and Control Procedures (DC)	Mandatory	Data definitions and control procedures are the first step toward ensuring data integrity. Submit data definitions and control procedures for agency-level measures for which documentation has <u>not</u> been previously submitted or where updates are necessary for FY 2017. Further guidance is provided in Section 4.3.
Certification of the Integrity of the MFR Data (C)	Mandatory	Each agency must submit a certification of the integrity of the MFR data, <u>signed</u> by the agency head or designee, submitted electronically as a PDF. Include the agency name and budget code in the certification letter. Only <u>one</u> signed certification which certifies integrity of all of the agency’s data is required.
Performance Discussion (PD)	Mandatory	The agency may discuss overall performance or focus on specific programs or initiatives. Describe what performance data reveal about agency performance. Agencies may submit documents that are produced for other purposes that discuss performance related to MFR measures, for example reports to the legislative committees, reports to the Federal government, and annual reports. Further guidance is provided in Section 4.3.
Key Strategies (ST)	Mandatory only for State Plan	If reporting data for measures included in the MFR State Plan, the agency <u>must</u> submit strategies that support achievement of related goals and objectives. Include the agency budget code and name, and the goals and objectives to which the strategies pertain. Data sources for the measures are listed in the Plan.