

**E.2 SUMMARY OF MFR SUBMISSION REQUIREMENTS FOR FY 2020**

<b>MFR COMPONENT</b>		<b>GUIDANCE</b>
<b>Excel Template (ET)</b>	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	<a href="http://www.dbm.maryland.gov/Documents/MFR_documents/MFRGuidebook.pdf">http://www.dbm.maryland.gov/Documents/MFR_documents/MFRGuidebook.pdf</a> (Page 28)
Vision	Optional	<a href="http://www.dbm.maryland.gov/Documents/MFR_documents/MFRGuidebook.pdf">http://www.dbm.maryland.gov/Documents/MFR_documents/MFRGuidebook.pdf</a> (Page 41)
Key Goals	Mandatory	Agencies only need to submit agency-level goals, and program-level objectives and measures to support those goals.
Key Objectives	Mandatory	The Excel template will “roll-up” objectives under each goal. 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 2018, include estimates for FY 2019 and FY 2020, and double-check to ensure that data from past years is accurate. Include explanatory endnotes in the Excel template if actual data for a measure changed, estimated data is reported rather than actual data, or if a substantial change took place.
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. Starting this year all agencies must provide performance discussion on a per measure basis in the Excel template. Further guidance is provided in <a href="#">Section E.3</a> .
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. Starting this year, agencies will provide these within the Excel template. Data sources for the measures must be listed in the State Plan.
Data Definitions and Control Procedures (DC)	Mandatory	Data definitions and control procedures are the first step toward ensuring data integrity. Starting this year, agencies are asked to provide data definitions and control procedures for all “M” measures within the Excel Template even if documentation has been provided in previous years. Further guidance is provided in <a href="#">Section E.3</a> .
<b>Certification of the Integrity of the MFR Data (C)</b>	Mandatory	Each agency must submit an electronic, PDF certification <u>signed</u> by the agency head or designee that certifies the integrity of the MFR data. The certification letter should include the agency name and budget code. DBM requires only <u>one</u> signed certification to certify the integrity of all of the agency’s data.