Align Cost Efficiencies with Mission Effectiveness!

2004 Summit on

Managerial Cost Accounting for Government

Measuring, Managing and Reporting the Full Cost of Government Services

June 8-9, 2004

Ottawa, Ontario

Achieve Full Accrual Accounting for Operational Management
Streamline your management process to ensure fiscal stewardship at all organizational levels

Master Proven Strategies to Develop Performance Goals and Measures
Align cost and budget to meet department and agency goals

Design Cost-Efficient Performance Measures
Integrate activity-based costing and managerial costing to link resource allocation to results

Enhance Budget Justifications and Improve Resource Allocation
Integrate budget requests to strategic plans through the Ten-Step Framework for Performance-Based Budgeting

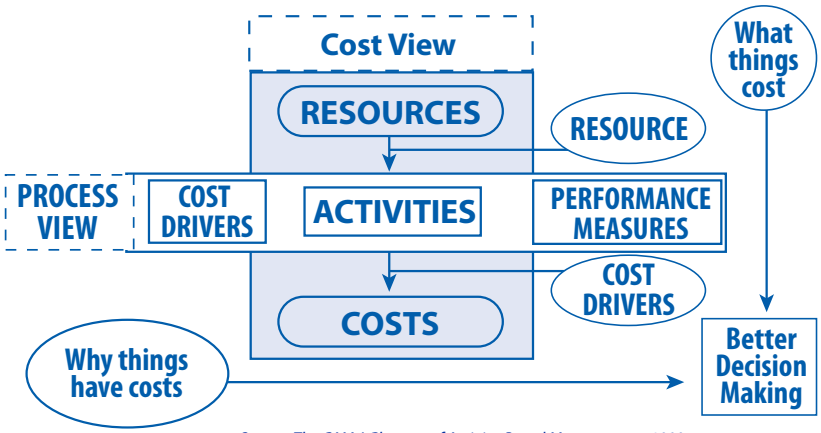
Presented By:

The Performance Institute

The ABC/M Cross

Activity-Based Costing/Activity-Based Management (ABC/M)

ABC/M's Dual Axes: Both are critical...



Source: The CAM-I Glossary of Activity-Based Management, 1990

Measure Costs to Manage Costs!

2004 Summit on Managerial Cost Accounting for Government

AGENDA

Day One: June 8, 2004

9:00 Integrating Budget, Accounting and Performance Systems
- Get updates on budget and performance integration as part of the Financial Information Strategy (FIS) framework
- Learn how budgetary costs can be matched with programs and their performance goals
- Discuss Results-Based Management Accountability Framework and its implications on performance-based budgeting and accounting

9:45 Achieving Full Accrual Accounting in Government
- Master the conceptual framework and technical insight for successful and relevant performance costing
- Understand flexibilities provided in the standards and how to maximize their benefits
- Learn how to converge cost and performance data to provide superior accountability

10:30 Developing Cost Information for External Reporting
- Integrate compliance standards to ensure your cost model meets reporting requirements such as PSAB and CICA
- Learn innovative strategies and best practices to developing financial reports
- Implement successful techniques on cost information systems for internal management and external reporting

11:30 Emerging Lines of Practice in Cost Management
- Develop an effective plan to successfully manage audits
- Utilize best practice techniques to survive audit scrutiny
- Discuss challenges to mission performance facing auditors and managers

12:30 Networking Luncheon

1:30 Using Cost Management to Inform and Drive Internal and Management Decisions
- Learn from after-action reviews on how to drive change
- Discuss how to promote continuous improvement initiatives
- Improve organizational management through strategic use of financial and non-financial information

3:15 Adopting Your Framework for Cost Measurement and Allocation
- Define the role of cost measurements in the cost management process
- Understand allocation mechanics and their budgetary implications
- Maintain positive fiscal management through resource allocation

4:30 Adjourn

Day Two: June 9, 2004

9:00 Creating a Performance-Based Budget: Ten Step Process to Integrate Performance and Budget Information

Step One: Develop/Align to Strategic Plan
Step Two: Determine Outputs (by Program)
Step Three: Define Activities to Deliver Outputs
Step Four: Calculate Existing Full Costs (Direct/Indirect for Each Activity)
Step Five: Correlate New Output Costs to Intermediate Outcome Achievements
Step Six: Achieve Cost Efficiencies through Restructuring
Step Seven: Set Targets (Revise after Budget Finalization)
Step Eight: Budget Account Restructuring/Alignment
Step Nine: Budget Justification
Step Ten: Budget Execution

12:00 Networking Luncheon

1:00 Winning the Cost War: Case Study on Managerial Costing
- Review lessons learned on implementation barriers and successes
- Determine costs of mission-critical supplies
- Discuss what costing efficiencies were achieved and how they impact financial management

4:00 Adjourn

June 8-9, 2004

Develop a Cost Accounting Plan by Bringing This Program In-House



The Performance Institute offers customized one-, two-, and three-day education programs to federal and state agencies that wish to train staff members in their own facility. In-house training provides a curriculum tailored specifically to your office, program, or agency in a cost-efficient way. Using Activity-Based Costing, Activity-Based Management and other cutting-edge tools and strategies, our experts will work with you to produce practical, efficient performance measures and a comprehensive cost accounting plan. If you'd like, your cost accounting system can be analyzed and built upon during the training. Not only will your staff complete the training with a set of performance measurements that can be implemented immediately, but with the tools to adapt and evolve, and ultimately create new, highly useful measures on their own. For more information about the in-house training options available to you, please call Damin Hopkins at 703-894-0481 or e-mail him at Hopkins@PerformanceWeb.org.

How Do I Register?

Call The Performance Institute at *703-894-0481* or visit us online at *www.PerformanceWeb.org*.

Hotel

The *2004 Summit on Managerial Cost Accounting for Government* will be hosted at the conveniently located Lord Elgin Hotel in Ottawa. A limited number of rooms have been reserved at a discounted rate of $135 (please contact the hotel by April 1, 2004 to receive the discounted rate). Please make sure to ask for the Performance Institute conference rate when you make your reservation.

Lord Elgin Hotel
100 Elgin Street
Ottawa, Ontario K1P 5K8
(613) 235- 3333
http://www.lordelginhotel.ca/

Tuition

The fee for attending *2004 Managerial Cost of Government Conference* is $1420 CAD.

Group Discounts

Reduced tuition rates for delegates who attend in groups of three or more are available by contacting *Damin Hopkins* at *703-894-0481* or *Hopkins@PerformanceWeb.org*.

Administrative Note: A 10% cancellation fee on registration will be charged for cancellations received less than three weeks from the date of the conference. As speakers are confirmed six months before the event, some speaker changes or topic settings may occur.

About The Performance Institute

The Performance Institute

The Performance Institute is a private think tank seeking to improve government performance through the principles of competition, accountability, performance and transparency. The Institute serves as the nation's leading authority and repository on performance-based management practices for government. Its mission is to identify and disseminate the leading management innovations pioneered by "best-in-class" organizations.

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REGISTRATION FORM

To Register:

1. Call 703-894-0481
2. visit www.performanceweb.org
3. or fax this form to 703-894-0482

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