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Governor

STATE OF NEBRASKA

DEPARTMENT OF ADMINISTRATIVE SERVICES
Carlos Castillo, Jr.
Director

MEMORANDUM

To: All State Agencies, Boards, and Commissions

From: Gerry Oligmueller, State Budget Administrator

Date: April 28, 2010

Subject: 2011-2013 biennial budget request cycle "go-live"; NBRRS narrative screens available



Administrative Services State Budget Division NEBRASKA BUDGET REQUEST AND REPORTING SYSTEM

The Administrative Services State Budget Division would like to announce the beginning of the 2011 – 2013 biennial budget request cycle and to advise you of the availability of the Agency, Division (if applicable), and Program Narrative screens in the Nebraska Budget Request and Reporting System (NBRRS). These three high-level narrative screens are made available in advance of the balance of the system screens and formal issuance of the 2011-2013 biennial budget instructions in order to emphasize the importance of the strategic planning elements of an agency's biennial budget request. The formal 2011-2013 biennial budget instructions will be issued in late June 2010 and the remaining NBRRS budget request screens will be made available for your use at that time.

Login

Access to the NBRRS for preparation of the narrative content is available by clicking the "System Login" link on the left side of the screen at http://www.budget.state.ne.us/das_budget/bud/nbrrs.htm or by logging in directly at <http://nbrrs.nebraska.gov>. The attached PDF contains instructions for obtaining your login and/or password if you are a new user or don't remember from the last budget cycle. The State Budget Division website at http://www.budget.state.ne.us/das_budget/bud/nbrrs.htm has additional resources including available May and June training opportunities and step-by-step system instructions.

Narrative Content

For your convenience, enhanced NBRRS functionality will allow, at an agency's request, the agency, division (if applicable), and program narratives to be copied forward from your 2009- 2011 biennium budget request. While this functionality has been developed to promote efficiency in the preparation and submission of your biennial budget request, it is important that this information be revised to accurately reflect the product of your strategic planning efforts leading into preparation of your 2011-2013 biennium budget request. Agencies should carefully review and edit this information to ensure that the narrative to be submitted represents the agency's current goals, statutory responsibilities, program objectives and priorities, among other elements. It will also be essential for agencies to update program performance measures to communicate the measures used by the agency to determine the cost, efficiency, effectiveness, and results of the activities embedded within each program. Now more than ever agencies must appreciate the critical link that exists between agency strategic, results-oriented planning and the allocation of finite public resources.

Budget Division • Gerry A. Oligmueller, Administrator

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Email Lyn.Heaton@nebraska.gov or Gary.Bush@nebraska.gov to express your interest and/or for more information relative to the copying of narrative content.

Agency Efficiency Review Plans (LB 935, Sec. 7)

The Agency Narrative screen has been revised to accommodate the efficient preparation and submission of the agency efficiency review plans required by the Legislature pursuant to LB 935, section 7. Five separate narrative “tabs” in the Agency Narrative screen have been reserved for this purpose and made available to agencies to prepare and submit this information to the Legislature. These five tabs are appropriately named to match the five bulleted items listed in the agency efficiency review plans.

The “tabs” are labeled for system users as follows (shortened due to length limitations; ERP stands for “Efficiency Review Plan”):

1. Program Consolidation (ERP)
2. Streamlining of Services (ERP)
3. Employee and Management Reforms (ERP)
4. Mandates and Requirements (ERP)
5. Four-Day Work Week (ERP)

The narrative content that has been entered by agencies in these five tabs will be produced in a separate stand-alone report in Adobe PDF format for easy printing and distribution to the Legislature and the public. Any attachments submitted by the state agency, board, or commission relative to the agency efficiency review plans will also be produced at that same time.

The 2011-2013 biennium agency budget request documents will not include the information contained in the separate agency efficiency review plan narrative tabs.

Narrative Due in Preliminary Form

The Agency, Division (if applicable), and Program level narratives should be completed in a preliminary form in the NBRRS by Monday, August 2nd. At that time, your assigned State Budget Division budget analyst will begin reviewing the strategic-oriented elements (vision, mission, goals, objectives, etc.) of these narratives for conformity with the narrative content instructions as provided in the 2011-2013 Biennium Budget Instructions formally issued in June 2010.

The information contained in the narrative budget request screens will be finalized and submitted by your agency with information contained in other completed budget request screens on September 15, 2010.

The information prepared in the five efficiency review plan screens will be submitted by your agency on September 15, 2010, at the same time as the submission of your 2011-2013 biennial budget request.

Contact your assigned State Budget Division analyst if you have any questions.

Thank you.