

Pete Ricketts, Governor



Administrative Services State Budget Division
NEBRASKA BUDGET REQUEST AND REPORTING SYSTEM

MEMORANDUM

To: All State Agencies, Boards, and Commissions
Agency Finance Officers
NBRRS Agency Administrators

From: Gerry Oligmueller, State Budget Administrator

Date: May 23, 2016

Subject: 2017-2019 biennial budget request cycle "go live"; NBRRS narrative screens available

The Administrative Services State Budget Division would like to announce the beginning of the 2017 – 2019 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 2017-2019 biennial budget instructions in order to emphasize the importance of the strategic planning elements of an agency's biennial budget request. The formal 2017-2019 biennial budget instructions for Nebraska's strategic results-based budgeting process will be issued in late June 2016 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 right side of the screen at <http://budget.nebraska.gov/nbrs.html> or by logging in directly at <http://nbrs.nebraska.gov>. The information available at <http://budget.nebraska.gov/login---password-help.html> 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 NBRRS portal (<http://budget.nebraska.gov/nbrs.html>) has additional resources including available May and June training opportunities and step-by-step system instructions.

Narrative Copy Process

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 2015-2017 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 current strategic planning efforts leading into preparation of your 2017-2019 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, process improvement strategies, program objectives and priorities, among other elements.

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.

Certification of Evidence-Based Programs and Practices

Pursuant to Laws 2016, LB 1092, each department and agency shall certify with their biennial budget request, for each program or practice it administers, whether such program or practice is an evidence-based program or practice, or, if not, whether such program or practice is reasonably capable of becoming an evidence-based program or practice.

An Excel template form is provided on the State Budget Division website at <http://budget.nebraska.gov/instructions.html> in the “Part A – Narratives” section under the link to the Agency Narrative instructions. The Excel template must be used by agencies for identifying all programs and practices they administer and for indicating whether the programs or practices are evidence-based or reasonably capable of becoming evidence-based. Use the file attachment function to attach the agency completed certification form to the Executive Summary, Management Processes, and Service Delivery Methods tab of the Agency Narrative screen.

Strategic Plans and Performance Measures

Essential to a results-based budget request is the development and documentation of program performance measures to communicate the key performance indicators used by the agency to determine the cost, efficiency, effectiveness, and results of the activities embedded within each program. Taxpayers and their elected representatives expect state agencies and other recipients of state funding to respect the critical link that exists between agency strategic, results-based planning and the allocation of finite public resources.

Attachment of Additional Agency Strategic Plan Documents

Please use the attachment function on the Agency Narrative screen to attach any additional strategic plan documents developed by your agency, independent of the strategic results-based elements already included in the Agency, Division, and Program Narrative screens.

Key Performance Indicators-Excel template for submission

To further highlight the importance of the development and documentation of an agency’s key performance indicators, the Administrative Services State Budget Division has developed an Excel template to facilitate the entry and submission of performance measures for each budget program. The template is available at <http://budget.nebraska.gov/instructions.html> in the “Part A – Narratives” section under the link to the Program Narrative Instructions. The “attachment” functionality on the Performance Measures tab of the Program Narrative screen is available for submission of the performance measures Excel template file for each respective budget program.

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 5th. At that time, your assigned State Budget Division budget analyst will begin reviewing the strategic results-based elements (vision, mission, goals, objectives, performance measures) of these narratives for conformity with the narrative content instructions as provided in the 2017-2019 Biennium Budget Instructions to be formally issued in late June 2016.

The information contained in the narrative budget request screens will be finalized and electronically submitted by your agency with information contained in other completed budget request screens on or before September 15, 2016.

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