

Dave Heineman, Governor

MEMORANDUM

Date: May 4, 2012

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

From: Gerry Oligmueller, State Budget Administrator

Subject: 2013-2015 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 2013 – 2015 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 2013-2015 biennial budget instructions in order to emphasize the importance of the strategic planning elements of an agency’s biennial budget request. The formal 2013-2015 biennial budget instructions for Nebraska’s strategic results-based budgeting process will be issued in late June 2012 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.

Strategic Plans and Performance Measures

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 2011- 2013 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 2013-2015 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. 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. Now as much as ever agencies must appreciate 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://www.budget.state.ne.us/das_budget/bud/NBRRSInstructions.htm 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.

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.

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 Friday, August 3rd. 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 2013-2015 Biennium Budget Instructions formally issued in June 2012.

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, 2012.

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

Thank you.