

SECTION I

Operating Budget Request

Part D – Detail Budget Adjustment Reports

Report 70-BA — Budget Adjustment Narrative

PURPOSE

Report 70-BA is used to highlight priority budget adjustments and significant issues. This report should be used to provide information about 1) restructuring or reorganization of agency resources and services, 2) redirection of resources, and 3) all requests for additional resources beyond those necessary to meet the continuation costs of current programs and services.

Agencies are asked to provide information on the Report 70-BA concerning any revenues (General Fund and other), which the budget adjustment request would generate. Indicate the source of revenue, by revenue code and amount of anticipated revenue for each year of the new biennium.

Please note: Do not use “hard returns” in the narrative text as you enter it. The information will be printed in the “portrait format” for the Governor’s budget document but will be converted to “landscape” for the printed agency budget request document. If hard returns are used, the text will not “wrap.”

INSTRUCTIONS

The narrative information on Form 70-BA should include the following:

1. **Summary Description:** A brief description of the budget adjustment including the relationship of the budget adjustment to accomplishment of agency goals and program objectives.
2. **Performance Measures:** State the performance measures and provide a quantifiable projection that will be used to determine the extent to which the budget adjustment has produced intended results.
3. **Research, Analysis, and Justification:** Provide the results of your research, analysis, or other study that serves as the justification for the proposed budget adjustment.
4. **Implementation Plan:** Outline the actions and time lines that will be followed to implement the budget adjustment.
5. **Detailed Description:** If there is more than one request within a single sub-program, **each request** for a budget adjustment **must be explained separately**, including a summary of the numeric request. Be sure to provide a breakdown of any salary and benefits requests, and other cost information to assist in the analysis of multiple budget adjustment requests.
6. For request purposes, new employees should be requested at the hiring rate of their salary grade. Positions will be selected from the “pick list,” which will include class code and grade information within the system.
7. Information about any anticipated revenue to be generated due to the budget adjustment request, as described above.

A copy of Report 70-BA for each sub-program where an adjustment request is requested is required to be included in all three of the printed copies of the operating budget request copies (four for higher education entities). Printing instructions are included in Section V.

Budget Adjustment Narrative (Form 70-BA)



Summary Description

Performance Measures

Research, Analysis, & Justification

Implementation Plan

Biennium Starting in FY

2006

Agency

98

DEPARTMENT OF CONSUMER AFFAIRS

Version

A1

AGENCY REQUEST

Program

302

INVESTIGATIONS

Subprogram

01

INVESTIGATION GRANTS

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The requested Adjustment will expand Consumer Outreach activities conducted by the Department of Consumer Affairs Staff. Targeted Outreach literature will be mailed directly to at-risk consumers and specialized training will be provided to local agencies that have direct contact with the targeted Consumer group.

The Adjustment relates to the Agency's Number 1 Goal of reducing the incidence of Consumer Fraud in Nebraska - specifically by educating frequent targets of Consumer Fraud (persons 60 years old and older) about commonly used schemes and how they may be avoided.

This request will result in additional Postage, Publication & Printing, Data processing, and travel expenses, to support the Outreach activities.

EDIT

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UNDO

EXIT



Spell Checker

\$ Budget Adjustment Narrative (Form 70-BA)



Summary Description

Performance Measures

Research, Analysis, & Justification

Implementation Plan

Biennium Starting in FY

2006

Agency

98

DEPARTMENT OF CONSUMER AFFAIR

Version

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AGENCY REQUEST

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A. We propose to target 70% of the citizens of Nebraska who are age 60 or older. The source of demographic information will be the 2000 Census. We will identify our target audience in cooperation with the Nebraska Department of Health and Human Services Systems. HHSS will ask area Agencies on Aging to provide names and addresses through Senior Center participation and home-delivered meals. Success in reaching our target audience will be measured by the number of persons we are able to identify and provide with material. Sixty percent of the Census population would be considered Acceptable, 65% Good, and 70% Excellent.

B. We will measure the number of fraud complaints filed by persons who are 60 years old and older. The number of such complaints was 128 in FY 2003-04 and the Goal is to reduce that number by 25%, or 32 cases, by FY 2006-07.

C. During the Investigation process, we will conduct follow-up interviews with persons 60 years old and older filing complaints to determine if the Consumer Fraud occurred because:

- 1) The individual did not receive or read the information provided by the Agency;
- 2) The individual did not find the information applicable or helpful.

situation;

- 3) The individual did not know about or attend informational meetings conducted by this Agency or the area Agency on Aging offices.

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\$ Budget Adjustment Narrative (Form 70-BA)



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Recent national studies have shown that persons 60 years old and older, living alone, are common targets and victims of Consumer Fraud. Demographic statistics also indicate that this group will continue to grow as a percentage of the population in the years between now and 2010.

A review of Agency complaint files for the past three fiscal years reveals that the number of complaints filed by persons age 60 years and older has increased 35%. A targeted effort to educate this group about common Consumer Fraud schemes is intended to slow the rapid growth of complaints that are filed by this group of Nebraskans, thus containing the growth of the Agency workload and potential requests for additional investigative resources.

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Budget Adjustment Narrative (Form 70-BA)



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The following Implementation Plan will be used:

1. In-House development of Brochure in consultation with HHSS. Brochure printing expenses (July 2005 to December 2005) = \$7,500.
2. Mailing and distribution of brochures to target group (January to May 2006) = \$3,000.
3. Travel to area Agencies on Aging for training and consultation (March 2004 to June 2006) = \$3,000.
4. Development of an automated tracking system to specifically monitor complaints filed by persons age 60 years and older (July 2005 to December 2005) = \$5,000.

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UNDO

EXIT



Spell Checker

Report 101-SP-BA — Budget Adjustment Request Detail

PURPOSE This report displays budget adjustment requests by detail expenditure account.

INSTRUCTIONS No new data needs to be entered for this report. From information entered at the sub-program level of the Budget Request and Personal Services screens, estimated costs for budget adjustments for each year of the two-year request period will be extracted and summarized.

A copy of Report 101-SP-BA for each sub-program, where a budget adjustment is requested, is required to be included in all three of the printed copies of the operating budget request copies (four for higher education entities). Printing instructions are included in Section V.

Budget Adjustment Request Detail - 101-SP-BA
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Subprogram 01 ADMINISTRATIVE SERVICES
Biennium Starting in FY 2006 Version A1

Account Description	FY06 Adjust Req	FY07 Adjust Req
OPERATING REQUEST		
SALARIES		
FTE	2.00	0.00
5111 PERMANENT	79,121	0
TOTAL SALARIES	79,121	0
5200 OPERATING EXPENSES		
5211 POSTAGE EXPENSE	1,000	0
5214 DATA PROCESSING	1,000	0
5215 PUBLICATION & PRINT EXP	1,000	0
TOTAL OPERATING EXPENSES	3,000	0
5700 TRAVELING EXPENSES		
5731 STATE-OWNED TRAN	500	0
TOTAL TRAVEL EXPENSES	500	0

Budget Adjustment Request Detail - 101-SP-BA
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Subprogram 01 ADMINISTRATIVE SERVICES
Biennium Starting in FY 2006 Version A1

Account Description	FY06 Adjust Req	FY07 Adjust Req
TOTAL OPERATIONS	82,621	0
Means of Financing		
GENERAL FUND	3,500	0
CASH FUND	0	0
FEDERAL FUND	0	0
REVOLVING FUND	0	0
OTHER FUND	0	0
TOTAL OPERATIONS FINANCING	3,500	0
OPERATIONS AND GOVERNMENT AID FINANCING		
GENERAL FUND	3,500	0
CASH FUND	0	0
FEDERAL FUND	0	0
REVOLVING FUND	0	0
OTHER FUND	0	0
TOTAL OPER AND GOV AID FIN	3,500	0

Report 10-SP-BA — Budget Adjustment Personal Services

PURPOSE This report provides a detailed breakdown by position of permanent salaries and wages, line 5111, for an adjusted request. It also shows FTE. This information is extracted and summarized from Personal Services data.

INSTRUCTIONS No new data needs to be entered for this report. Make certain that any adjusted request data entered in the operating budget request screens uses a consistent program and sub-program number with the information entered for the Personal Services screen.

A copy of Report 10-SP-BA for each sub-program, where a budget adjustment that includes personal services is requested, is required to be included in all three copies of the printed copies of the operating budget request (four copies for higher education entities). Printing instructions are included in Section V.

Budget Adjustment Personal Services - 10-SP-BA
Agency 98 DEPARTMENT OF CONSUMER AFFAIRS
Program 252 ADMINISTRATION
Subprogram 01 ADMINISTRATIVE SERVICES
Biennium Starting in FY 2006 Version A1

Class Code	Class Title	Grade	FY06 Adj Req	FY07 Adj Req
NON-CLASSIFIED				
N007010	DISCRETIONARY NONCLASSIFIED POSITION	500	33,121	0
		FTE	1.00	0.00
N07720	Information Systems Specialist	500	46,000	0
		FTE	1.00	0.00
TOTAL FOR BARGAINING UNIT NON-CLASSIFIED			79,121	0
		FTE	2.00	0.00
TOTAL PERMANENT SALARIES			79,121	0
	FTE		2.00	0.00

