

Budget Activity: Program 100 – FSD Accounting – Grants and Loan Management

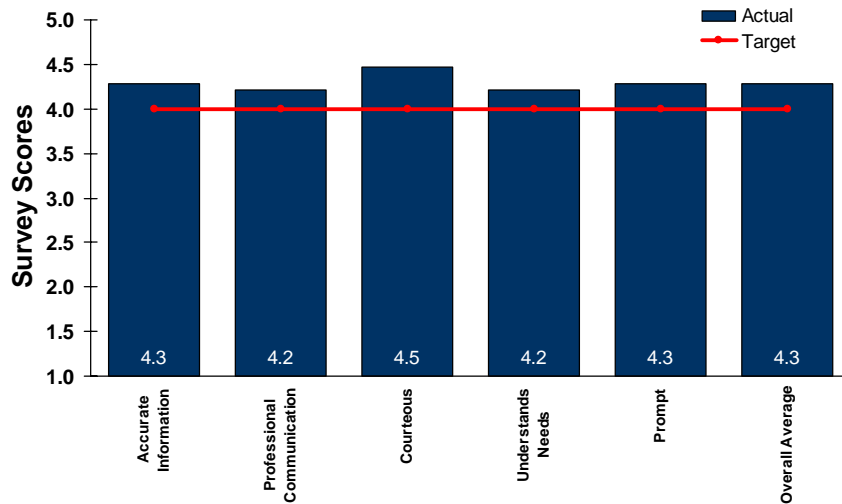
Purpose: Provide dynamic stewardship of public resources

Agency Goal: Provide Bold Leadership and Exceptional Service

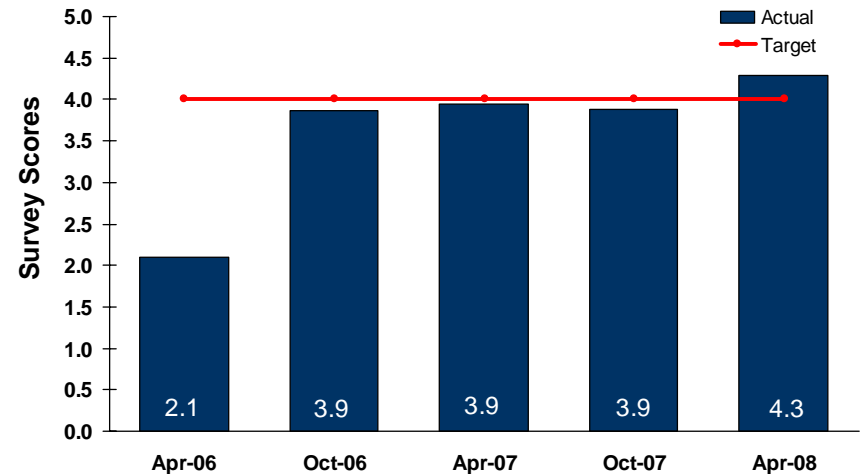
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: All categories have increased results.
Exceeded 4.0 target in all categories.

April 2008 Segmented Survey Results



Grants/Loan Management – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

Redesign the grants/loan management team – emphasize quality and customer service

Collaborate with new CAU to provide exceptional service.

Who

Program support section

Program support section

Timeframe

July 2008

On-going

Budget Activity: Program 100 – FSD – Accounting – Payables and Payroll

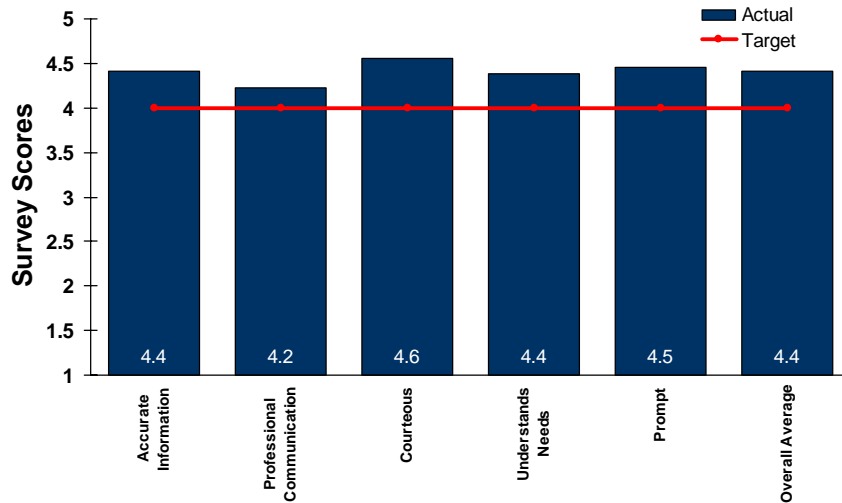
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Agency Goal: Provide Bold Leadership and Exceptional Service

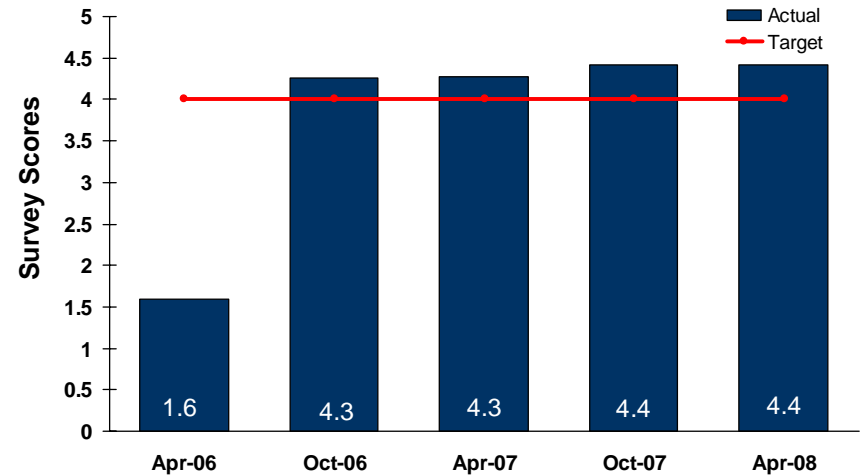
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Exceeded 4.0 target in all categories.

April 2008 Segmented Survey Results



Accounts payable – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

- Continue providing exceptional service
- Implement the new automated travel payment system
- Split responsibilities into two sections – employee support and departmental support

Who

Employee support section
Departmental support section

Timeframe

Future survey results
October 2008
May 2008

Budget Activity: Program 100 – FSD – Contracts and Audit Services

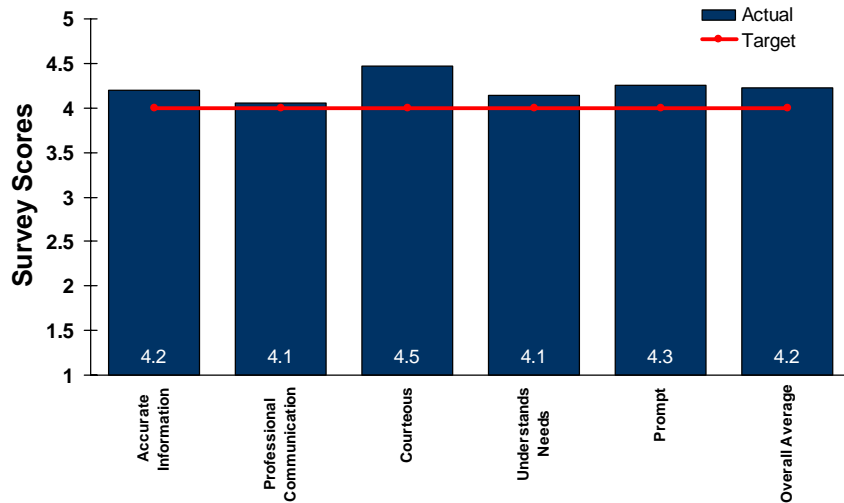
Purpose: Provide dynamic stewardship of public resources

Agency Goal: Provide Bold Leadership and Exceptional Service

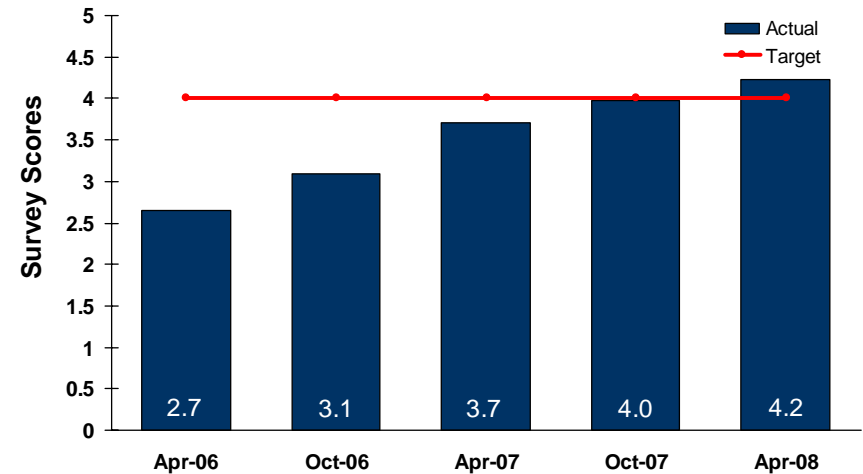
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: All categories have increased results.
Exceeded 4.0 target in all categories.

April 2008 Segmented Survey Results



Contracts and Audit Services – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

- Continue to provide excellent services
- Standardize all general terms and conditions.
- Give CTED contracts a unified look.

Who

Contracts and Audit Section

Timeframe

Future survey results
August 2008
August 2008

Budget Activity: Program 100 – FSD – Budget Services

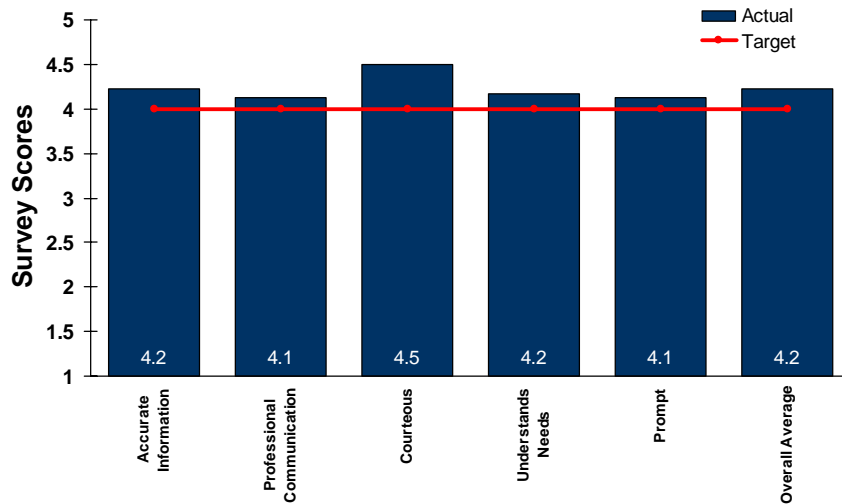
Purpose: Provide dynamic stewardship of public resources

Agency Goal: Provide Bold Leadership and Exceptional Service

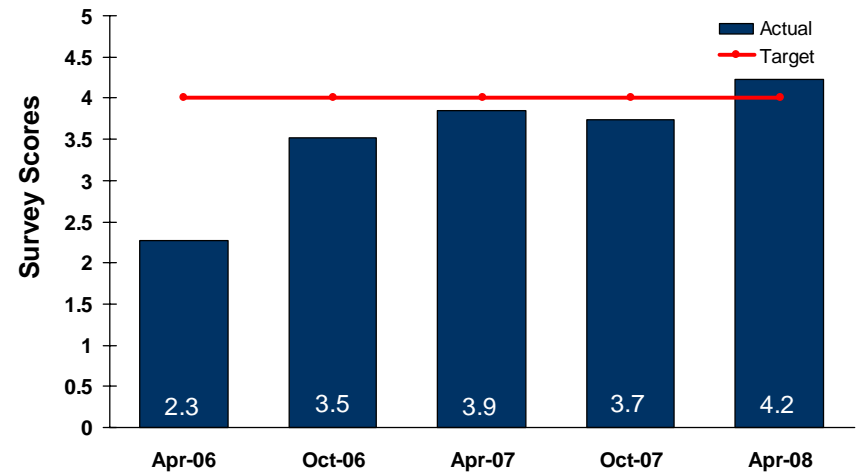
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: All categories have increased results.
Exceeded 4.0 target in all categories.

April 2008 Segmented Survey Results



Budget Services – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

- Enhance customer satisfaction
- Fully implement the budget Kaizen plan
- Complete work on the 09-11 decision packages
- Submit quality/timely products to OFM

Who

Central Budget Office

Timeframe

Future survey results
May 2008
September 2008
September 2008

Budget Activity: Program 100 - FSD – Local Government Fiscal Note (LGFN) Program

Purpose: Perform analyses on legislation affecting local governments and prepare fiscal notes used in legislative deliberations

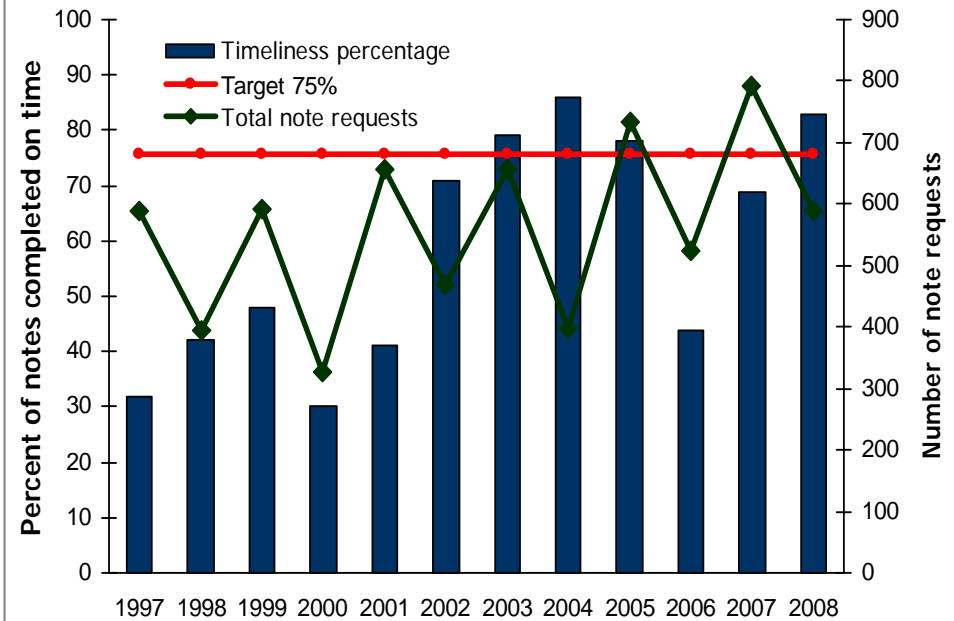
Agency Goal: Build livable, vibrant communities that meet the environmental and social needs of citizens

Priority of Government: Strengthen government’s ability to achieve results efficiently and effectively

Analysis:

- Total short-session fiscal note requests have jumped by 81 percent since 2000 (from 326 to 589), but staffing levels have not increased: a program manager/editor, six analysts and a work/study administrative intern.
- The fiscal note timeliness rate was 83% in 2008, up from 69% in 2007 and 30% in 2000.
- The revision rate for 2008 was 14.4%, up slightly from 14% in 2007. Revision rates by analysts varied from 9.8% to 26%. Full participation in training may be the key variable.
- Top three revision reasons: 35% were errors, 18% were the result of changes by other agencies, and 10% included data that did not align with numbers from other agencies.
- Analyst David Elliott produced 150 notes with a 100% timeliness rate and a 10.7% revision rate.
- Funding for four analysts has been secured through June 30 due to four contracted projects totaling 730 person-hours and the transfer of the Municipal Research Council’s staffing duties.

Percent of fiscal notes completed on time (five working days)



Action Plan

Complete annual user survey

Who

Darleen Muhly

Timeframe

June 15, 2008

Complete business plan, FY 2009 work plan/budget, and first phase of marketing for new research unit

Steve Salmi

June 15, 2008

Move from temporary facilities into a permanent home no later than June 30

Steve Salmi

June 30, 2008

How target was set: Analyzing prior bienna data

Data Sources: Office of Financial Management and Local Government Fiscal Note Program

Allotments vs Expenditures (YET)

3rd Quarter FY 2008

100 - Administration and Support Services

| Subprogram Title | Biennium Dollars Allotted | Allotted Dollars YTD | Expenditures YTD | Variance YTD | Variance % |
|-------------------------|---------------------------|----------------------|------------------|----------------|---------------|
| Administrative Services | 5,172,225 | 1,929,550 | 1,834,800 | 94,750 | 4.91% |
| Director's Office | 3,663,949 | 1,242,858 | 1,042,713 | 200,145 | 16.10% |
| Financial Services | 8,795,027 | 3,268,105 | 2,760,365 | 507,740 | 15.54% |
| Division Totals | 17,631,201 | 6,440,513 | 5,637,878 | 802,635 | 12.46% |

Administrative Services' overall under-expenditure is on target for the expected indirect collections. Removing the interagency agreements from ASD, the under-expenditure variance is 8.07%. Removing the Economic Development Commission from the Director's Office, the variance is 11.2% - the under-expenditure resulted from delayed special projects expenditures. The FSD under-expenditure is due to delayed expenditures pending sufficient indirect collections and savings in goods and services.

FTE Usage (YTD)

| Subprogram Title | Biennium Staff Months Allotted | Allotted Staff Months YTD | Actual Staff Months YTD | Variance YTD | Variance % |
|-------------------------|--------------------------------|---------------------------|-------------------------|---------------|----------------|
| Administrative Services | 552 | 138 | 168.17 | -30.17 | -21.86% |
| Director's Office | 307.2 | 75.6 | 73.01 | 2.59 | 3.43% |
| Financial Services | 782.4 | 193.2 | 207.19 | -13.99 | -7.24% |
| Division Totals | 1641.6 | 406.8 | 448.37 | -41.57 | -10.22% |