

# Instructions for Completion of Program Prioritization Forms for 2011-13

The information provided is for the 2011-13 biennium current service level (CSL). Changes to the CSL included in the Agency Request budget (ARB) are to be noted in the Comments column.

## **Form 107BF23: Program/Division Priorities and Agency-Wide Priorities**

Complete an agency-wide worksheet and one worksheet for each Division or Program Unit (at Summary Cross Reference Level) within the Agency. If there is only one Division or Program Unit for the agency, only complete the *Agency-Wide Priorities* worksheet, using instructions for *Agency-Wide Priorities* below.

### **Program/Division Priorities**

Columns 1 and 2 – Agency and Program Unit/Division Priority

This is a two-step process.

- In **Column 2**, rank the Division or Program Unit priorities (highest to lowest) at the detail cross reference level or lower. Sort by order of importance.
- After agency-wide ranking has been completed, add the priority number for the Agency Priorities, as identified on the *Agency-Wide Priorities* worksheet, to **Column 1** for each Division or Program Unit.
- Central administrative costs should be included on the list but should not be included in the prioritization process and do not need to be ranked. Any question about what is appropriate to be included as central administrative costs should be resolved with your BAM/LFO analysts.
- Debt service should be included on the list but does not need to be ranked.

Column 3 – Agency Initials

- Enter the acronym or initials of Agency.

Column 4 – Program Unit or Activity Initials

- Enter the acronym or initials of the Program Unit or Activity that is being prioritized.

Column 5 – Program Unit/Activity Description (at detail cross reference level or lower as discussed above)

- Briefly describe the Program Unit or Activity that is being prioritized.

Column 6 – Identify Key Performance Measure(s)

- Enter the most important performance measure number(s) for any performance measures that the Department has approved that are associated with this Program or Activity.

Column 7 – Primary Purpose for which the Program or Activity Exists

- Enter **one** of the following codes for each Program or Activity listed:
  1. Civil Justice
  2. Community Development
  3. Consumer Protection
  4. Administrative Function
  5. Criminal Justice
  6. Economic Development
  7. Education and Skill Development
  8. Emergency Services
  9. Environmental Protection
  10. Public Health
  11. Recreation, Heritage, or Cultural
  12. Social Support
- **You must enter one code for each Program or Activity listed on this form.** If the Program or Activity involves more than one code, choose the one that reflects the most important or predominant purpose of the Program or Activity.

Columns 8 through 14– Fund Types and Total by Program Unit or Activity

- Enter the dollar amounts in the current service level by fund type for the Program or Activity that is being prioritized. The spreadsheet will compute column 14, which is the total by all fund types.

Column 15 – Positions

- Enter the positions in the current service level for the Program Unit or Activity that is being prioritized.

Column 16 – FTE

- Enter the full time equivalent (FTE) for the Program Unit or Activity that is being prioritized.

Column 17 – New or Enhanced Program

- Enter a Y if the program or activity is a new or enhanced program (above the 2011-13 current service level). In other words, your ARB includes a policy package request.

Column 18 – Reduction Option

- Enter a Y if the program or activity is part of the agency’s reduction options or an N if it is not part of the agency’s reduction options (as submitted in the ARB).

Column 19 – Legal Requirement for Program or Activity Code

- Enter the appropriate code for any Constitutional (C), Debt Service (D), Federal-Mandatory (FM), Federal-Optional (FO), or Statutory (S) citation(s) that provides the legal requirement for this Program or Activity.
- If no code applies, leave blank.

Column 20 – Legal Citation

Column 21 – Explain What is Mandatory (for C, FM, and FO Only)

- For mandatory programs, explain what makes them mandatory. For Federal-Optional programs, explain what is required once the state decides to participate in the program.

Column 22 – Comments on Proposed Changes to the CSL included in the Agency Request

- Please note if the Agency Request Budget proposes significant changes for this program.
- Include amounts (either positive or negative) of the proposed changes by fund type in the comments section; also include any significant changes in positions and FTE.

**Bottom of Spreadsheet – Document criteria used to prioritize activities.** Describe the criteria and organizing principles used to prioritize activities. Agencies generally use their mission and goals as the basis for their prioritization process, but there are often several components to the mission and goals. In order to provide a clear understanding of the development of agency priorities, please describe the specific criteria and weights (such as public safety, health, statutorily mandated, etc. and the ranking of high (1), medium (2), or low (3)) that were used to prioritize the activities.

### **Agency-Wide Priorities**

Complete one form for the Agency that prioritizes all activities. If there is only one Division or Program Unit for the agency, complete the *Agency-Wide Priorities* worksheet using the instructions for *Program/Division Priorities* on pages 1 and 2.

#### Column 1 – Priority

- In priority order, rank the Agency Priorities by Division or Program Unit priorities (highest to lowest), for all agency activities.
- Central administrative costs should be included on the list but should not be included in the prioritization process and do not need to be ranked. Any question about what is appropriate to be included as central administrative costs should be resolved with your BAM/LFO analysts.
- Debt service should be included on the list but does not need to be ranked.

#### Column 2 – Priority

- Enter the corresponding Division or Program Unit priority number as shown on the *Program/Division Priorities* worksheet.

#### Columns 3-22

- Copy and paste the remaining information for each of the remaining columns from *Program/Division Priorities* for each Program or Activity onto *Agency-Wide Priorities*. Sort the entire worksheet by Agency priorities, in order of importance.

**Bottom of Spreadsheet - Please describe the criteria used for the prioritization.** Describe the criteria and organizing principles used to prioritize activities. Agencies generally use their mission and goals as the basis for their prioritization process, but there are often several components to the mission and goals. In order to provide a clear understanding of the development of agency priorities, please describe the specific criteria and weights (such as public safety, health, statutorily mandated, etc. and the ranking of high (1), medium (2), or low (3)) that were used to prioritize the activities.