

2008-2009 Budget and Management (BAM) Business Plan

Why We Exist

BAM exists to give state leaders and the public objective and accurate information for the wise use of state resources.

What We Plan To Do

The table that follows outlines the actions that BAM will take to pursue the Department of Administrative Services' goals and strategies.

Contact Information

For more information about BAM's planning and performance measurement functions please contact:
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DAS Goal	Strategy	Tactic	Action
Goal 1: Excellent Customer Service	Foster excellent customer relations	Use customer service survey data to identify areas for improved service delivery	Review annual DAS customer service survey results and pursue improvement opportunities identified by the management team
Goal 1: Excellent Customer Service	Deliver timely and accurate information	Meet the information needs of our customers	Ensure information on BAM's Web site is updated during budget development with the 2009-11 Governor's Recommended Budget.
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Prepare the Governor's Recommended Budget	Publish Governor's Recommend Budget.
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Prepare the Governor's Recommended Budget	Provide training for agencies and audit the agency requested budgets to ensure they comply with the budget instructions.
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Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Coordinate access to capital markets and follow-through on debt management regulatory requirements	Assist agencies with developing their capital budgeting requests for the 2009-11 budget cycle
Goal 3: Efficient and Effective Government Infrastructure	Provide appropriate oversight and cost containment processes	Coordinate access to capital markets and follow-through on debt management regulatory requirements	Coordinate and support individual debt issuances as sales occur throughout the biennium
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Coordinate performance management activities and assist state agencies in continuous improvement activities	Assist agencies with developing their annual performance progress reports.
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Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Coordinate and assist Performance Excellence Committee	Committee appointed and operational by October 1, 2009.
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Maintain and enhance the statewide budget system (ORBITS)	Develop and implement LFO report
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Maintain and enhance the statewide budget system (ORBITS)	Develop and implement real time interface for appropriations and allotments
Goal 3: Efficient and Effective Government Infrastructure	Optimize performance	Maintain and enhance the statewide budget system (ORBITS)	Develop and implement Allotment module
Goal 4: Adaptable Government for Future Generations	Ensure state government's workforce needs are met	Promote BAM as a training ground for future leaders in state government	Number of BAM employees who leave that have accepted leadership roles within state government
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote a productive workforce	Support high productivity of staff by completing performance appraisals on time and providing clear direction
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote safety in the workplace	Promote a safe work environment by responding to issues, if any, identified in safety review
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote an awareness of turnover data (resignations only) to be used in recruitment and retention strategies	Utilize DAS (division) comparative Workforce Turnover data (resignations only) to measure against state data. Use this data to stimulate discussion around recruitment and retention strategies.
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote DAS diversity in the workforce as a percentage of the total civilian labor force	Create a baseline expectation and awareness of the data based on the current AA goals and objectives
Goal 4: Adaptable Government for Future Generations	Lead efforts to define and implement statewide visions	Promote Sustainability practices in government	Support the strategies, goals and action items as outlined in the Sustainability Plan 2007-13