



2013-15 Governor's Budget

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DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Governor's Budget: Outcomes-Based

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- Develop a statewide vision of the future, with accountability to citizens
- Focus on achieving outcomes over 10 years through strategic spending and investments
- Start the budget process with the amount available to spend
- Separate the people who recommend budgets from the people who receive the money
- Make budget decisions based on getting the best results for the money available
- Invest in areas of change and innovation

Governor's Budget: Priorities

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- **Putting Children, Families and Education First**
- **Investing in Jobs and Innovation**
- **Lowering the Cost of Government**

Governor's Budget: 10-Year Goals

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- **Education**
 - Every Oregonian has the knowledge, skills, and credentials to succeed in life
- **Jobs & Innovation**
 - Oregon has a diverse and dynamic economy that provides jobs and prosperity for all Oregonians
- **Healthy People**
 - Oregon provides better health and better care at lower costs
- **Safety**
 - Oregonians are safe and secure
- **Healthy Environment**
 - Oregon's environment is healthy and sustains our communities and economy

Governor's Budget: Major Process Changes

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- Organized budget discussions by program outcomes, instead of agency by agency
- Created a bid form process requiring agencies to propose how funding their programs would help achieve long term objectives
- Capped agency General Fund and Lottery Funds requests
- Invited citizens to participate on Program Funding Teams instead of the historical analyst recommendation/agency appeal process
- Made recommendations based on evaluating investments' effectiveness in reaching long term goals

Governor's Budget: Funding Team Process

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- Governor appointed six Program Funding Teams to review programs and outcomes
- Program Funding Teams made specific recommendations to the Governor to:

Program Funding Teams	
Education	Jobs & Innovation
Healthy People	Healthy Environment
Safety	State Government Administration

- ✦ Increase investments in areas that position Oregon for the future
- ✦ Limit growth in areas that are less effective or do not contribute to reaching the long term goals.

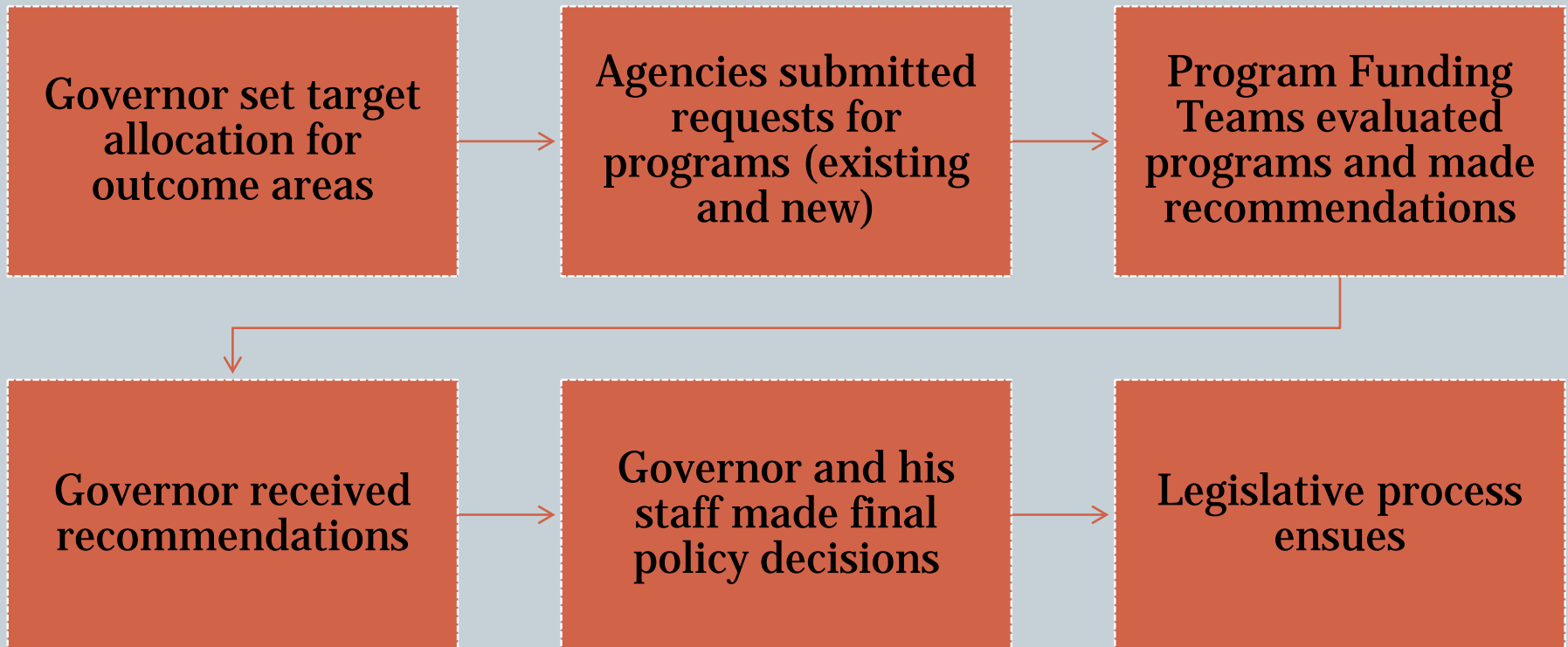
Governor's Budget: Funding Team Process

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- 2013-15 revenue growth is projected to add \$1.4 billion in General Fund and Lottery Fund resources (approximately 9% increase from 2011-13 revenues)
- Governor started with flat funding at 2011-13 biennium spending levels
- Funding Teams were asked to recommend investments holding outcome areas to 6% growth from 2011-13
Legislatively Approved Budget

2013-15 Governor's Budget Process

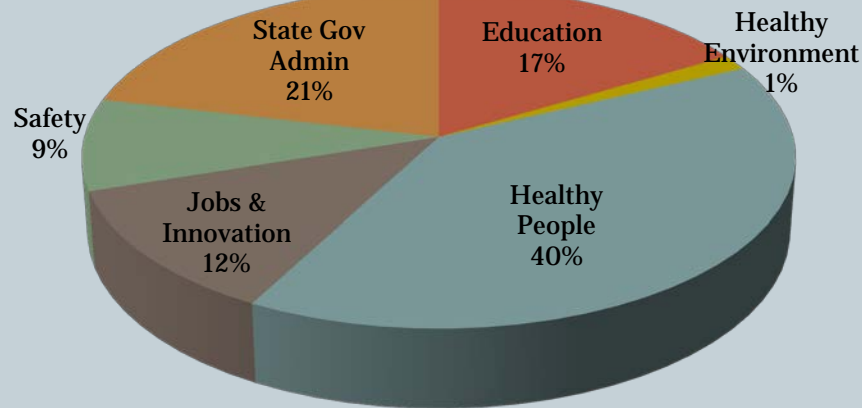
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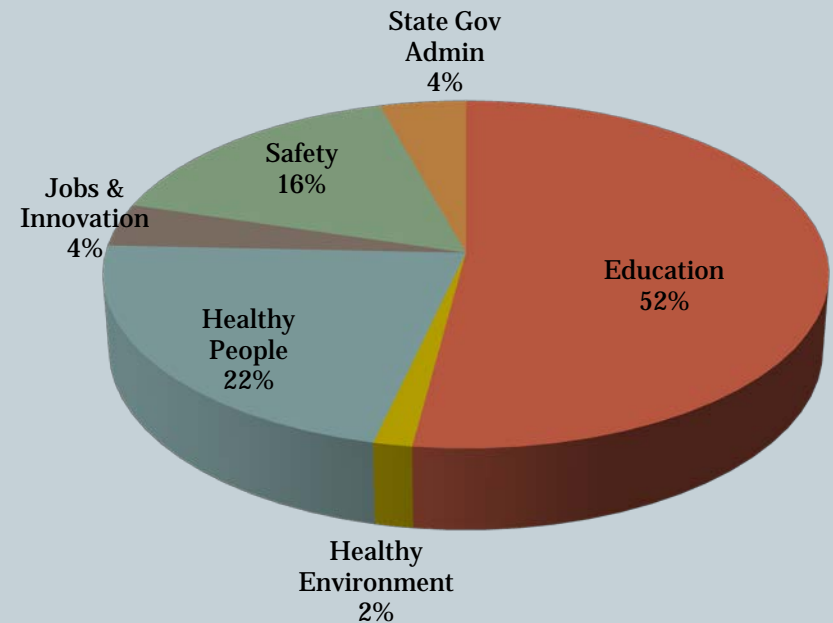
2013-15 Governor's Budget Overview

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Total Funds Distribution Across Outcome Areas



GF/LF Distribution Across Outcome Areas



Displays exclude constitutionally elected officials, Legislative and Judicial branches

2013-15 Governor's Budget Overview

Outcome Areas in the Legislative Process

Ways and Means Subcommittees

- **Education**
- **Human Services**
- **Public Safety**
- **Transportation & Economic Development**
- **Natural Resources**
- **General Government**
- **Capital Construction**

Outcome Areas

- **Education**
- **Healthy People**
- **Safety**
- **Jobs & Innovation**
- **Healthy Environment**
- **State Government Administration**

2013-15 Governor's Budget Overview

Agencies in the General Government Subcommittee

- Accountancy, Board of
- Administrative Services, Dept of
- Advocacy Commission
- Citizens' Initiative Review Board
- Employment Relations Board
- Ethics Commission
- Governor's Office
- Legislative Branch
- State Library
- Public Employees Retirement System
- Revenue, Dept of
- Secretary of State
- Tax Practitioners, Board of
- State Treasurer

Agencies in the State Government Administration Outcome Area

- | | |
|---|--|
| • Advocacy Commission | • Human Services |
| • Administrative Services | • Justice |
| • Agriculture | • State Library |
| • Blind Commission | • Liquor Control Commission |
| • Business Development | • Marine Board |
| • Citizens' Initiative Review Commission | • Military |
| • Corrections | • Parks & Recreation |
| • Employment | • State Police |
| • Employment Relations Board | • Public Employees Retirement System |
| • Energy | • Public Safety Standard & Training |
| • Environmental Quality | • Public Utility Commission |
| • Ethics Commission | • Revenue |
| • Fish & Wildlife | • Transportation |
| • Forestry | • Youth Authority |
| • Governor's Office | • Veterans' Affairs |
| • Health Authority | |

2013-15 Governor's Budget Overview

DAS

DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Agencies in the General Government Subcommittee

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Accountancy, Board of
Administrative Services, Dept of
Advocacy Commission
Citizens' Initiative Review Board
Employment Relations Board
Ethics Commission
Governor's Office
Legislative Branch
Public Employees Retirement
System
Revenue, Dept of (2)
Secretary of State (0)
State Library
Tax Practitioners, Board of
State Treasurer (0)

How these Agencies Map to Outcome Areas*

Healthy People

Revenue

Safety

Accountancy
Tax Practitioners

State Gov Admin

Advocacy Commission
Administrative Services
Citizens' Initiative Review Commission
Employment Relations Board
Ethics Commission
Governor's Office
Public Employees Retirement System
Revenue

*No General Government agencies mapped to Education, Healthy Environments, or Jobs & Innovation Outcome Areas