



# 2013-15 Governor's Budget



**BILL McGEE**  
**DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**CHIEF FINANCIAL OFFICE**  
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**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

# Governor's Budget: Framework

2

- **Budget Strategically:**
  - Develop a statewide vision of the future, with accountability to citizens
  - Focus on achieving outcomes over longer term through strategic spending and investments
  - Make budget decisions based on getting the best results for the money available
  - Invest in areas of change and innovation
- **Change the methodology:**
  - Start the budget process with the amount available to spend
  - Address potential conflicts of interest in budgeting process

# Governor's Budget: Statewide Vision

3

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

# Governor's Budget: 10-Year Goals

4

- **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

5

- Organized budget discussions by outcomes, instead of agencies
- Required agencies to submit bid forms explaining how funding their programs would help achieve long term objectives
- Limited agency budget requests for the first time
- Invited citizens to participate on Program Funding Teams instead of the traditional analyst recommendation & agency appeal process
- Made recommendations based on evaluating how effective investments would be in reaching long term goals

# Governor's Budget: Funding Team Process

6

- 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 the consequences of failed systems

# Governor's Budget: Funding Team Process

7

- **General Fund and Lottery Funds** revenues are projected to increase by \$1.4 billion (about 9% more than 2011-13 revenues)
- Governor started with flat funding at 2011-13 biennium spending levels
- Agency budget requests were capped for the first time
- Funding teams were given a target of 6% growth from the 2011-13 Legislatively Approved Budget

# Governor's Budget: Process Outline

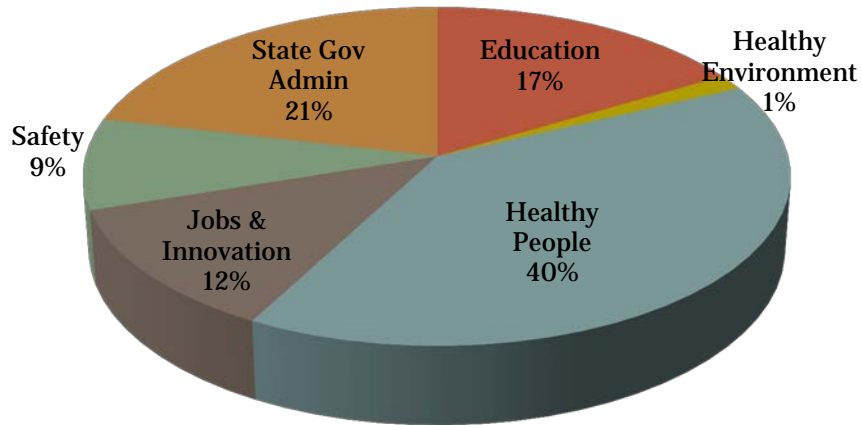
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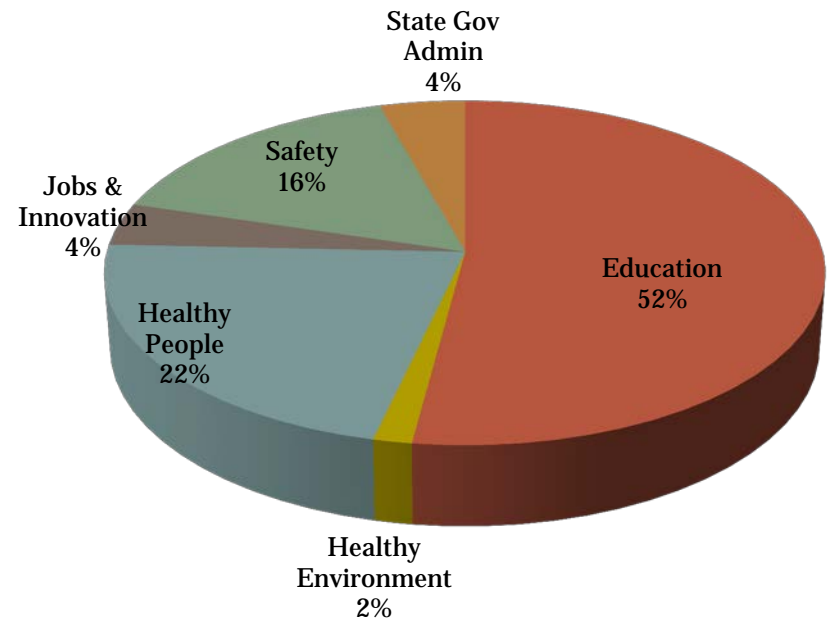


# Governor's Budget: Recommendations

## Total Funds Distribution Across Outcome Areas



## GF/LF Distribution Across Outcome Areas



Displays exclude constitutionally elected official.

# Governor's Budget: Outcome Areas in the Legislative Process

10

## 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**

# Governor's Budget: Ways and Means Education Subcommittee Agencies

## Education Agencies

- **Oregon Education Investment Board**
- **Department of Education**
  - Early Learning Council
  - Youth Development Council
- **Department of Post-Secondary Education**
  - Department of Community Colleges and Workforce Development
  - Oregon Student Access Commission
  - Higher Education Coordinating Commission
  - State support for OUS and OHSU
- **Teachers Standards & Practices Commission**

## Other Agencies Assigned to Subcommittee

- **Chiropractic Examiners Board**
- **Board of Licensed Professional Counselors & Therapists**
- **Board of Licensed Social Workers, Board**
- **Board of Dentistry**
- **Health Licensing Agency**
- **Health Related Licensing Boards**
- **Board of Pharmacy Board**
- **Board of Psychologist Examiners**

# Governor's Budget: Agency Programs and Outcome Areas

12

## EDUCATION PROGRAMS IN EDUCATION OUTCOME AREA

### **Department of Education**

**Oregon Student Access Commission\***

**Higher Education Coordinating Commission\***

**Oregon Health and Science University\***

**Teacher Standards & Practices Commission**

### **Department of Community Colleges & Workforce Development\***

- Community College Support Fund
- Oregon Youth Conservation Corps
- Office Operations,
- Capital Construction & Debt Service

### **Oregon University System\***

- Education and General Services
- Extension Service
- Sports Lottery
- Capital Construction & Debt Service

*\* Included in Department of  
Post-Secondary Education*

# Governor's Budget: Agency Programs and Outcome Areas

13

## ADDITIONAL PROGRAMS IN EDUCATION OUTCOME AREA

### **Governor's Office**

- Oregon Education Investment Board
- Early Learning Council
- Youth Development Council

Transferred to  
Education  
Agencies

### **Employment Department**

- Child Care Division

### **Oregon Business Development Department**

- Arts Commission

### **Oregon Military Department**

- Youth Challenge Program & STARBASE

### **Oregon State Library**

- Library Development Program

### **Department of Human Services**

- Employment-Related Day Care

### **Oregon Health Authority**

- Babies First!
- Maternal & Child Health Block Grant

Refocused on  
Education  
Mission

# Governor's Budget: Agency Programs and Outcome Areas

## EDUCATION PROGRAMS IN JOBS & INNOVATION OUTCOME AREA

### **Department of Community Colleges & Workforce Development\***

- Federal and Other Funds Workforce Programs

### **Oregon University System \***

- Agricultural Experiment Station and Forest Research Laboratory

*\* Included in Department of Post-Secondary Education*

## SAFETY OUTCOME AREA

### **Chiropractic Examiners Board**

### **Board of Licensed Professional Counselors & Therapists**

### **Board of Licensed Social Workers, Board**

### **Board of Dentistry**

### **Health Licensing Agency**

### **Health Related Licensing Boards**

### **Board of Pharmacy Board**

### **Board of Psychologist Examiners**