

Agenda Item Summary

BACKGROUND

The goal of the Governor’s 10 Year Plan for Oregon is to implement a 10 year outcome-based investment framework and budget process for the state. To that end, six high level outcomes have been identified for state government: economy and jobs; education; healthy people; healthy environment; safety; and improving government.

Staff will brief the Commission on development of the 2013-15 budget under the new framework and will summarize input from the External Budget Advisory Committee (EBAC) and town hall meetings.

PUBLIC INVOLVEMENT

- Presented draft outcomes to EBAC on August 22, 2011. Comments from EBAC were submitted to the Department of Administrative Services (DAS) on August 31, 2011.
- Presented Governor’s 10 Year Plan and Recommended Budget Process for 2013-15 to EBAC on November 30, 2011.
- 2013-15 budget development “kick off” meeting with EBAC on April 14, 2012.
- Town hall meetings in Wilsonville, La Grande, Bend, and Coos Bay the week of April 30, 2012.

ISSUE

For the 2013-15 biennium, state agencies will be using a new budget development process. Agencies must develop bid forms for each of its programs which will be reviewed by Program Funding Teams selected by the Governor.

ANALYSIS

Under the new outcomes-based budget framework, DAS has divided ODFW’s programs into three outcome areas for the 2013-15 budget process (Attachment 2). Most of the Department’s programs are mapped to the Healthy Environment area. Hatchery Management and Capital Improvements are mapped to Economy and Jobs. Administration, Debt Service and Major Construction/Acquisition are mapped to Good Government.

The Governor will allocate funding levels to each outcome area. Agencies must submit a bid form for each of its programs to the Program Funding Team responsible for the outcome area. These bid forms are being characterized as a marketing document or “sales pitch” for the program. The template bid form is provided as Attachment 3.

Program Funding Teams will make recommendations to the Governor on the budget for each program within an outcome area. Funding teams will

Attachment 1

review proposals to make sure agency proposals provide evidence the program impacts the desired outcome and provides measures to demonstrate program performance. Round 1 proposals will be conceptual in nature and are due to Funding Teams on June 1, 2012. Funding Teams will provide initial feedback on proposals, including areas that need additional refinement or evidence to bolster the agency proposal, connections to program areas that may not traditionally work together, and guidance on connections to other stakeholder groups that may need to be included in the proposal.

Agencies will revise their proposals as necessary to meet Funding Team direction and provide detailed Round 2 proposals to the Funding Team by September 1, 2012. Round 2 proposals will be considered the Agency Request Budget for 2013-15. Funding Teams will complete their analysis and make recommendations to the Governor. Funding Teams will prioritize agency proposals based on their outcome area criteria and the long term strategies necessary to achieve the 10 year outcomes. Funding Team recommendations are due to the Governor by October 15, 2012. The Governor will make final budget decisions on his recommended budget after reviewing Funding Team recommendations and incorporating the most recent revenue forecast. The 2013-15 Governor's Recommended Budget will be released on December 1, 2012.

The Department held its 2013-15 budget kick off meeting with EBAC on April 14, 2012. Proposed 2012 EBAC membership is provided in Attachment 4. EBAC was briefed on trends in hunting and fishing participation, ending balance projections, and the new budget process (Attachment 5). A summary of EBAC input and public input from town hall meetings will be provided during the May 10 Commission briefing.

OPTIONS Not applicable

STAFF
RECOMMENDATION Not applicable

DRAFT MOTION	Not applicable
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EFFECTIVE DATE	
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