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PERFORMANCE INFORMED BUDGETING

AGENDA

- Statewide Programs
- Line Item and HCP Budgets
- Interfaces

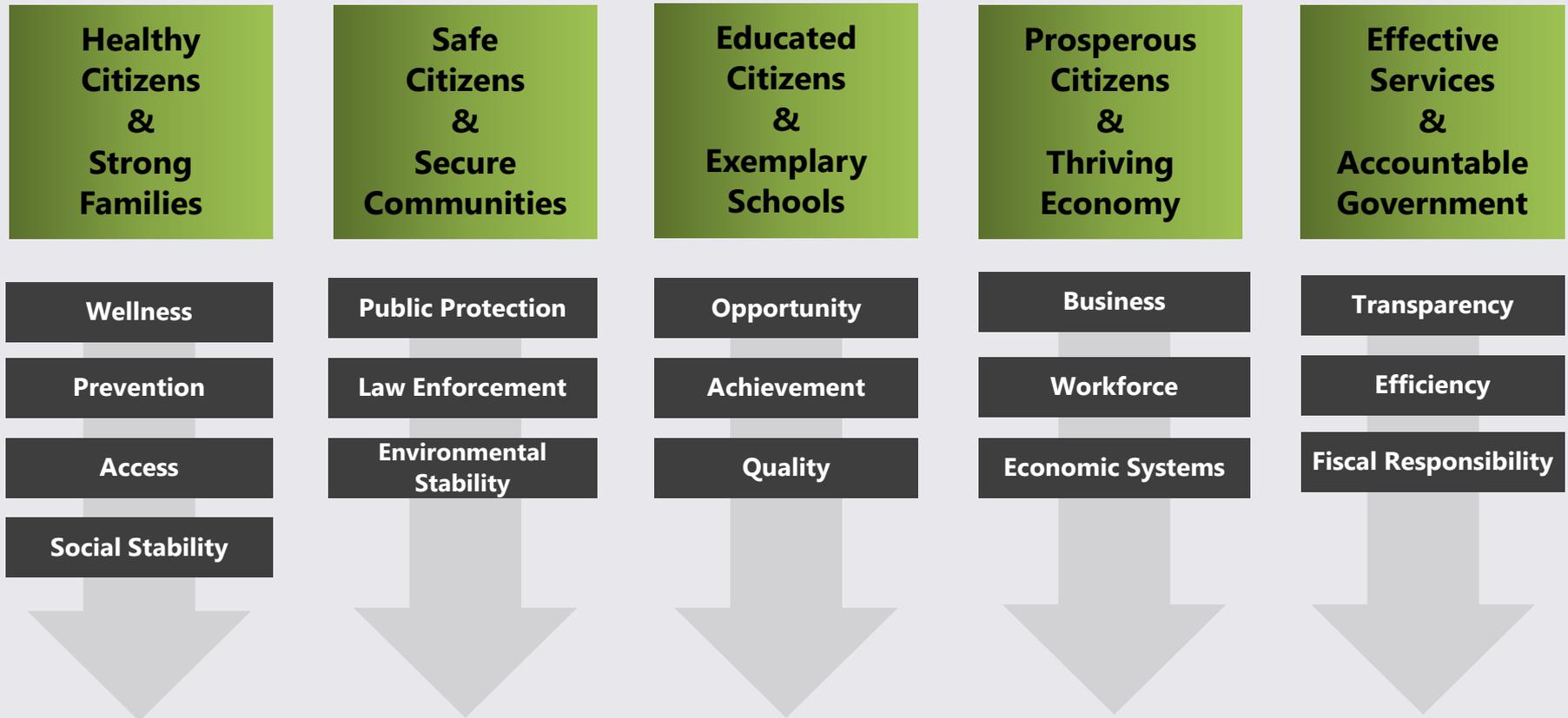
Statewide Programs

Colleen Flory, OMES Performance Manager

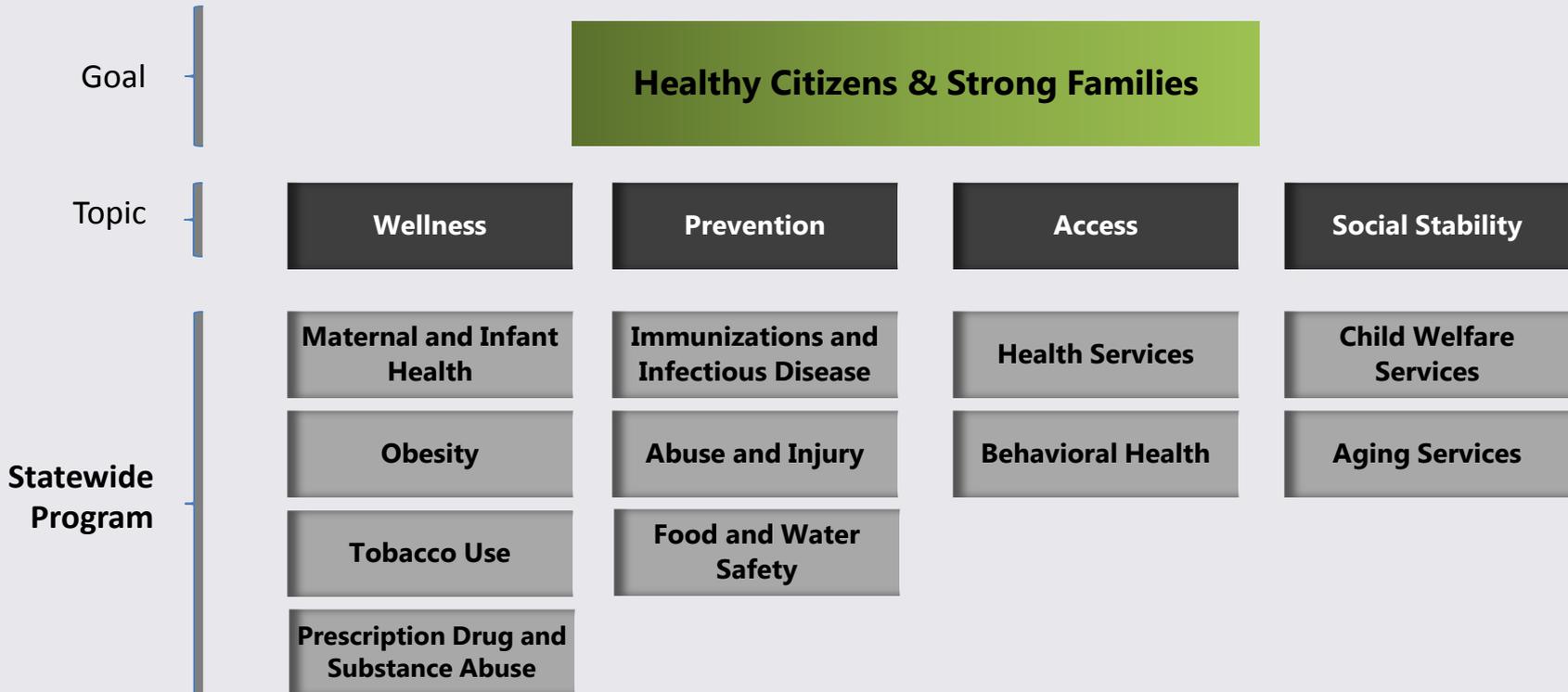
STATEWIDE PERFORMANCE

- Transparent & Accountable
- Performance Informed Budgeting
- Strategically Utilizing Our Resources by aligning to Statewide Programs and Goals
- Oracle Strategy and Scorecard Management (OSSM) module

Statewide Goals and Topics



Statewide Goal Map



Statewide Program

A **Statewide Program** is a focus area or priority area for the State that crosses multiple agencies with multiple owners.

Statewide Program: Prescription Drug and Substance Abuse

HEALTH

EDUCATION

SAFETY & SECURITY

Oklahoma State
Department of
Health

Oklahoma
Department of
Human Services

Oklahoma State
Department of
Education

Oklahoma
Department of
Public Safety

Oklahoma State
Bureau of
Investigation

Oklahoma Health
Care Authority

Oklahoma Dept. of
Mental Health and
Substance Abuse
Services

Oklahoma State
Regents for Higher
Education

Oklahoma Bureau of
Narcotics and
Dangerous Drugs
Control

Oklahoma Office of
Juvenile Affairs

Injury Prevention
Service

Oklahoma Poison
Control Center

Oklahoma Highway
Safety Office

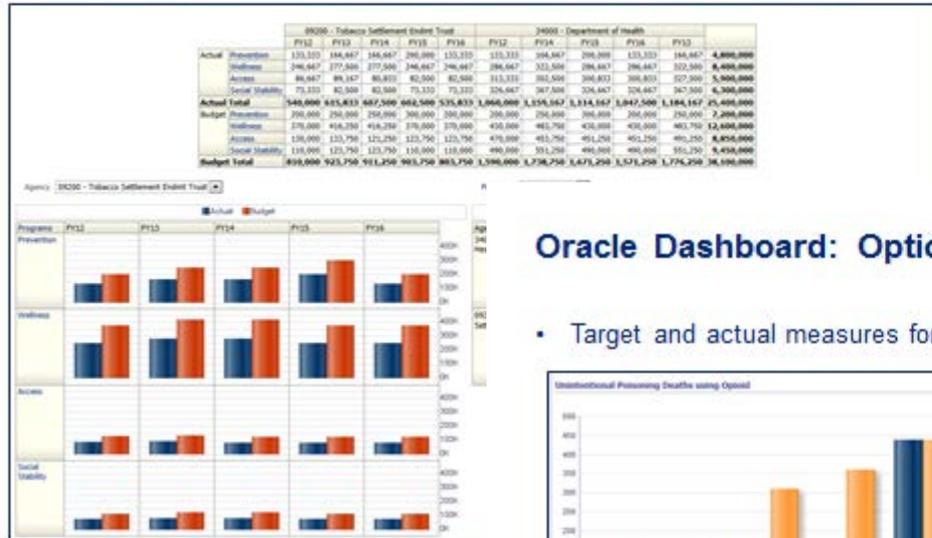
Statewide Program Name & Definition

Statewide Program Name	Statewide Program Description
Prescription Drug & Substance Abuse	Description: Refers to the efforts that the State of Oklahoma is making to reduce prescription drug and substance abuse.

Performance Objective
Decrease the rate of hospitalization discharges for acute drug poisoning from 48.3 per 100,000 in 2011 to 41.1 per 100,000 by 2015.

Oracle Dashboard: Option 7

- Displays budget versus actual dollar amounts by agency and topics



20 OAGM Prototype 3

Oracle Dashboard: Option 2

- Target and actual measures for key performance indicators in graph format



26 OAGM Prototype 3

PERFORMANCE INFORMED BUDGETING

- Collaborative Planning
- Collaborative Budgeting
- Collaborative Culture

WORKSHOPS

- Program Budgeting
- New Chart Field: Statewide Program
- Position Budgeting

WORKSHOP SCHEDULE

GOAL	DATE	LOCATION
HEALTH	November 13 th - AM	TBD
SAFETY	November 12 th - AM	TBD
SAFETY	November 12 th - PM	TBD
EDUCATION	November 13 th - AM	TBD
GOVERNMENT	November 14 th - AM	TBD
ALL	November 19 th - PM	TBD

Line Item & HCP Budgets

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Next Steps

- Enter FY-2016 “Base” Budget in Hyperion by Statewide Program using HCP & Line-Item
- OMES to re-open the Agency version (Budget Request) for agencies to enter their revenues and expenditures using HCP & Line-Item
- Budget Work Sessions to begin November 17th and continue through December 19th
- Deadline is December 19th

Interfaces That Will Change to Accommodate Statewide Program CF

Inbound to PeopleSoft:

- Vouchers
- Deposit Load
- Open Items Interface
- Billing Interface

Outbound from PeopleSoft:

- Outstanding Orders
- AP Alltrans
- AR Alltrans
- GL Alltrans
- PO Extract

Will meet in early December with agencies to review the information