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PERFORMANCE INFORMED BUDGETING

# Statewide Programs

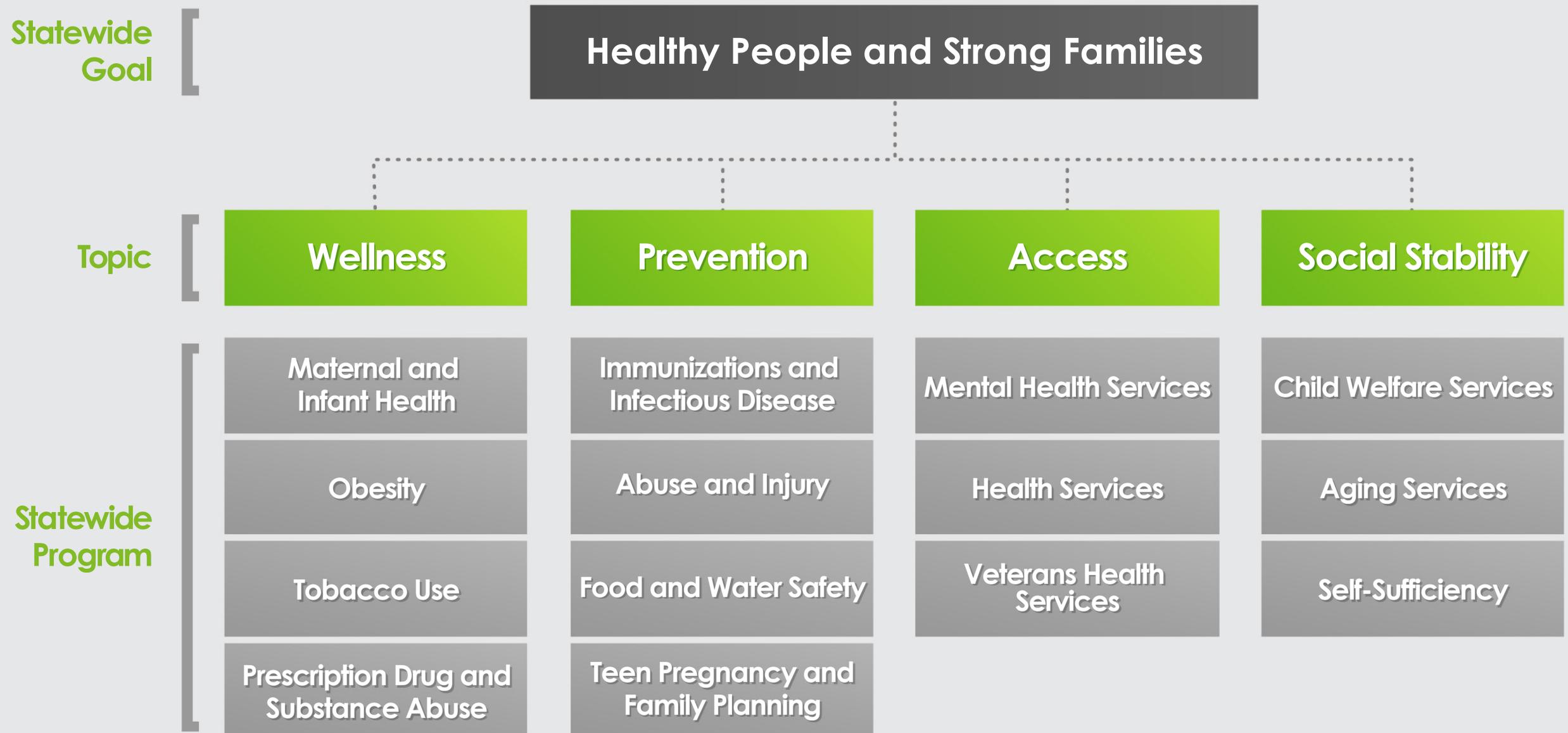
Carol McFarland, OMES Performance & Efficiency Director

# AGENDA

- Statewide Performance Program
- Performance Informed Budgeting
- Program Budgeting
- Next Steps

# Statewide Goals and Topics





## Focus on cross-cutting programs with multiple owners

### Program: Prescription Drug and Substance Abuse

#### HEALTH

Oklahoma State  
Department of  
Health

Oklahoma  
Department of  
Human Services

Oklahoma Health  
Care Authority

Oklahoma Dept. of  
Mental Health and  
Substance Abuse  
Services

Injury Prevention  
Service

Oklahoma Poison  
Control Center

#### EDUCATION

Oklahoma State  
Department of  
Education

Oklahoma State  
Regents for Higher  
Education

#### SAFETY & SECURITY

Oklahoma  
Department of  
Public Safety

Oklahoma State  
Bureau of  
Investigation

Oklahoma Bureau of  
Narcotics and  
Dangerous Drugs  
Control

Oklahoma Office of  
Juvenile Affairs

Oklahoma Highway  
Safety Office

# Statewide Program Name & Definition

Program Name	Draft Program Definition
Prescription Drug & Substance Abuse	Prescription Drug and Substance Abuse refers to the efforts the State of Oklahoma takes to prevent initiation of the use of controlled substances and the improper use of prescription drugs, and to reduce existing use of controlled substances and abuse of prescription drugs.

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.

# PERFORMANCE INFORMED BUDGETING

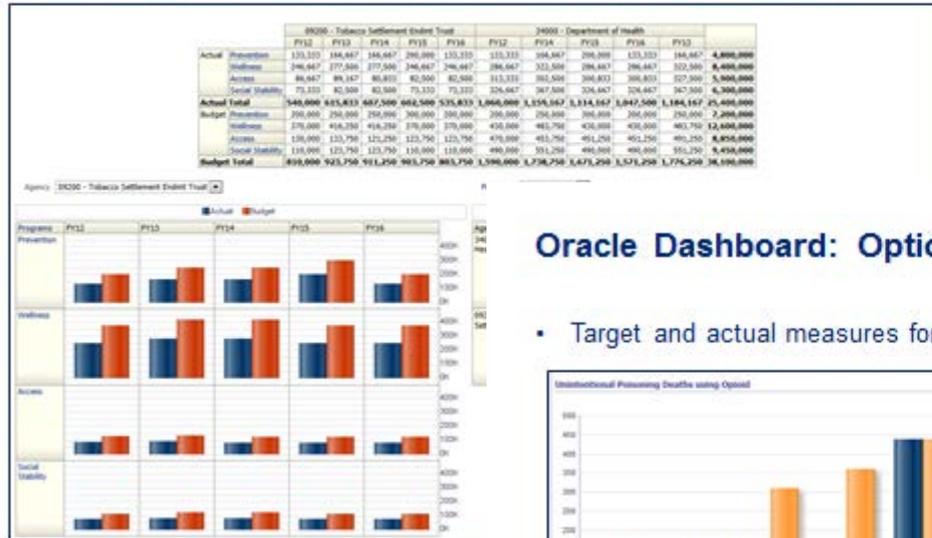
- Collaborative Planning
- Collaborative Budgeting
- Collaborative Culture

# BUDGET PROCESS & YOU

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

## 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

# IMPACT ON BUDGETING

- FY-2016 Budget Request will be submitted in total by statewide program, where applicable
  - Option for “No Program”
- The FY-2016 Budget Request information will seed the FY-2016 Budget Work Program

# Questions or Comments?

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