

1 STATE OF OKLAHOMA

2 2nd Session of the 53rd Legislature (2012)

3 COMMITTEE SUBSTITUTE
4 FOR ENGROSSED
5 SENATE BILL NO. 1451

By: Brinkley of the Senate

and

Ownbey of the House

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9 COMMITTEE SUBSTITUTE

10 An Act relating to the Oklahoma Program Performance
11 Budgeting and Accountability Act; amending 62 O.S.
12 2011, Section 45.3, which relates to agency strategic
13 plans; requiring specified information be included in
14 agency strategic plan.

15 BE IT ENACTED BY THE PEOPLE OF THE STATE OF OKLAHOMA:

16 SECTION 1. AMENDATORY 62 O.S. 2011, Section 45.3, is
17 amended to read as follows:

18 Section 45.3 A. Each state agency shall make a strategic plan
19 for its operations. The first strategic plans will be due October
20 1, 2001, and in each subsequent even-numbered year. Each state
21 agency plan shall cover five (5) fiscal years beginning with the
22 next odd-numbered fiscal year.

23 B. The Office of State Finance shall determine the elements
24 required to be included in each agency's strategic plan. Unless

1 modified by the Office of State Finance, and except as provided by
2 subsection C of this section, a plan must include, but is not
3 limited to, the following items:

4 1. A statement of the mission and goals of the state agency;

5 2. A description of the indicators developed under ~~this act~~ the
6 Oklahoma Program Performance Budgeting and Accountability Act and
7 used to measure the output and outcome of the agency and its
8 programs;

9 3. Identification of the groups of people served by the agency,
10 including those having service priorities, or other service measures
11 established by law, and estimates of changes in those groups
12 expected during the term of the plan;

13 4. An analysis of the use of the agency's resources to meet the
14 agency's mission, including future needs, and an estimate of
15 additional resources that may be necessary to achieve said mission;

16 5. An analysis of expected changes in the services provided by
17 the agency because of changes in state or federal law;

18 6. A description of the means and strategies, including cost-
19 containment strategies and efficiency proposals, for meeting the
20 agency's needs, including future needs, and achieving the goals for
21 each area of state government for which the agency provides
22 services;

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1 7. A summary of the capital improvement needs of the agency
2 which were provided to the Long-Range Capital Planning Commission as
3 required by Section 901 of this title; ~~and~~

4 8. An analysis of the appropriation level required to achieve
5 the measures listed in this subsection for each of the five (5)
6 fiscal years in the plan; and

7 9. Other information that may be required.

8 C. A state agency's plan that does not include an item
9 described by subsection B of this section must include the reason
10 the item does not apply to the agency.

11 D. Each state agency's plan shall be submitted at the same time
12 as the estimate of funds needed developed pursuant to Section ~~41.29~~
13 34.36 of this title.

14 E. A state agency shall send one copy of the plan each to:

15 1. The Governor;

16 2. The President Pro Tempore of the State Senate;

17 3. The Speaker of the House of Representatives;

18 4. The Legislative Oversight Committee on State Budget
19 Performance;

20 5. The Chair and Vice Chair of the Joint Committee on
21 Accountability in Government;

22 6. The Director of the Office of State Finance; and

23 7. The State Auditor and Inspector.
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1 F. In this section, "capital improvement" means any building or
2 infrastructure project that will be owned by the state and built
3 with direct appropriations or with the proceeds of state-issued
4 bonds or paid from revenue sources other than general revenue at a
5 cost of at least Twenty-five Thousand Dollars (\$25,000.00) and has a
6 useful life of at least five (5) years.

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