

1 ENGROSSED SENATE  
2 BILL NO. 1451

By: Brinkley of the Senate

3 and

4 Ownbey of the House

5  
6 [ Oklahoma Program Performance Budgeting and  
7 Accountability Act - strategic plans ]  
8

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

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

12 Section 45.3. A. Each state agency shall make a strategic plan  
13 for its operations. The first strategic plans will be due October  
14 1, 2001, and in each subsequent even-numbered year. Each state  
15 agency plan shall cover five (5) fiscal years beginning with the  
16 next odd-numbered fiscal year.

17 B. The Office of State Finance shall determine the elements  
18 required to be included in each agency's strategic plan. Unless  
19 modified by the Office of State Finance, and except as provided by  
20 subsection C of this section, a plan must include, but is not  
21 limited to, the following items:

- 22 1. A statement of the mission and goals of the state agency;  
23 2. A description of the indicators developed under ~~this act~~ the  
24 Oklahoma Program Performance Budgeting and Accountability Act and

1 used to measure the output and outcome of the agency and its  
2 programs;

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

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

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

12 6. A description of the means and strategies, including cost-  
13 containment strategies and efficiency proposals, for meeting the  
14 agency's needs, including future needs, and achieving the goals for  
15 each area of state government for which the agency provides  
16 services;

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

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

23 9. Other information that may be required.  
24

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

4 D. Each state agency's plan shall be submitted at the same time  
5 as the estimate of funds needed developed pursuant to Section ~~41.29~~  
6 34.36 of this title.

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

8 1. The Governor;

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

10 3. The Speaker of the House of Representatives;

11 4. The Legislative Oversight Committee on State Budget  
12 Performance;

13 5. The Chair and Vice Chair of the Joint Committee on  
14 Accountability in Government;

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

16 7. The State Auditor and Inspector.

17 F. In this section, "capital improvement" means any building or  
18 infrastructure project that will be owned by the state and built  
19 with direct appropriations or with the proceeds of state-issued  
20 bonds or paid from revenue sources other than general revenue at a  
21 cost of at least Twenty-five Thousand Dollars (\$25,000.00) and has a  
22 useful life of at least five (5) years.

1 Passed the Senate the 6th day of March, 2012.

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3 \_\_\_\_\_  
4 Presiding Officer of the Senate

5 Passed the House of Representatives the \_\_\_\_ day of \_\_\_\_\_,  
6 2012.

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8 \_\_\_\_\_  
9 Presiding Officer of the House  
10 of Representatives