

FY-2010

Executive Budget

Historical Document

Governor
Brad Henry

February 2, 2009

OKLAHOMA OFFICE OF STATE FINANCE

February 2, 2009

Citizens of the State of Oklahoma Members of the First Regular Session of the Fifty Second Legislature

Governor Brad Henry's FY-2010 budget consists of the following two documents. Both are available on the Internet. You can view them by accessing the Oklahoma Home Page, the Home Page of the Office of the Governor, or the Home Page of the Office of State Finance. The Oklahoma Home Page address is: <http://www.ok.gov>.

“FY-2010 EXECUTIVE BUDGET”

This document contains Governor Henry's budget recommendations to the 2009 Legislature. It includes a discussion of state revenues, a summary of his proposed budget, and explanations of budget recommendations for state agencies.

“FY-2009 EXECUTIVE BUDGET - HISTORICAL DATA”

This document is the larger of the two and includes detailed historical financial information about each agency of state government. The information is arranged by Cabinet Department and Branch of Government. This document is available on the OSF website – www.osf.ok.gov.

The individual display for each agency/entity of government includes the following:

- Mission of the Agency
- Description of the Board/Commission that governs the agency
- Description of agency Duties/Responsibilities
- Constitutional and Statutory References related to the entity
- Information regarding agency workload or performance criteria
- Expenditure and personnel data for FY-2007, FY-2008 and FY-2009

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TABLE OF CONTENTS

GOVERNOR.....	1
LIEUTENANT GOVERNOR	3
AGRICULTURE	5
COMMERCE AND TOURISM.....	35
EDUCATION.....	77
EDUCATION: COLLEGES AND UNIVERSITIES	137
ENERGY	226
ENVIRONMENT	255
FINANCE AND REVENUE.....	303
HEALTH	370
HUMAN RESOURCES AND ADMINISTRATION	436
HUMAN RESOURCES AND ADMINISTRATION – NON-APPROPRIATED AGENCIES.....	494
HUMAN SERVICES.....	570
MILITARY DEPARTMENT	636
SAFETY AND SECURITY	641
SCIENCE AND TECHNOLOGY DEVELOPMENT	750
SECRETARY OF STATE	759
TRANSPORTATION.....	786
VETERANS AFFAIRS	802
LEGISLATURE	806
JUDICIARY	812
APPENDIX B - REVENUES.....	A-1
APPENDIX C - EXPENDITURES	B-1
APPENDIX D - TAX REVENUE SUMMARY	C-1

GOVERNOR (305)

MISSION

As the Commander-in-Chief of the militia of the State, and the Supreme Executive power of the State, the Governor is vested with the authority to cause the laws of the State to be faithfully executed.

STATUTORY REFERENCES

Program Name	Statutory Reference
Governor's Office	Article VI, Sections 6-14 of the Oklahoma Constitution

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,781	2,870	2,692
225	Grants & Donations Fund	181	104	0
443	Interagency Reimbursement Fund	131	170	521
Total Expenditures by Fund		<u>\$3,093</u>	<u>\$3,144</u>	<u>\$3,213</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		2,480	2,662	2,695
Professional Services		136	111	110
Travel		111	66	68
Lease-Purchase Expenditures		0	0	0
Equipment		16	4	8
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		351	301	331
Total Expenditures by Object		<u>\$3,094</u>	<u>\$3,144</u>	<u>\$3,212</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1	General Operations			
1	General Operations	2,545	2,674	2,835
2	Secretary of Education	181	104	0
3	Secretary of Veterans Affairs	89	95	99
4	Mansion Expenses	65	65	65
5	Tulsa Office	141	132	139
6	Agen Bds Comm Appt Expenses	33	27	29
88	Data Processing	39	46	45
	Total General Operations	<u>3,093</u>	<u>3,143</u>	<u>3,212</u>
Total Expenditures by Activity		<u><u>\$3,093</u></u>	<u><u>\$3,143</u></u>	<u><u>\$3,212</u></u>

LIEUTENANT GOVERNOR (440)

MISSION

The Lieutenant Governor of the State of Oklahoma is vested with Executive authority to perform the duties of the office as may be designated in the Constitution and Statutes, and to represent the citizens of Oklahoma with honesty and integrity.

STATUTORY REFERENCES

Program Name	Statutory Reference
No specific programs operated by the Lt. Governor.	Article VI, Sections 1, 3, 15, 16, and 32, Oklahoma Constitution; Article X, Section 21, Oklahoma Constitution; Title 47, Section 1162, Title 67, Section 305, and Title 74, Section 1804 of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	535	605	660	
Total Expenditures by Fund	<u><u>\$535</u></u>	<u><u>\$605</u></u>	<u><u>\$660</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	479	496	580	
Professional Services	17	33	41	
Travel	2	1	1	
Lease-Purchase Expenditures	0	0	0	
Equipment	10	50	13	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	27	25	25	
Total Expenditures by Object	<u><u>\$535</u></u>	<u><u>\$605</u></u>	<u><u>\$660</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 General Operations				
1 General Operations	535	605	660	
Total General Operations	535	605	660	
Total Expenditures by Activity	535	605	660	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 General Operations	6.5	7.2	9.0
Total FTE	6.5	7.2	9.0
Number of Vehicles	0	0	0

AGRICULTURE, FOOD & FORESTRY, DEPT. OF (40)

MISSION

To look at agriculture with vision as to what it will be in the next 100 years. We must increase the value of agriculture products and enhance the value of life in our rural communities. We must develop our state's food and fiber resources in a manner that will always protect consumer health and safety, natural resources, property, and the environment.

THE BOARD

The State Board of Agriculture consists of five members appointed by the Governor with the advice and consent of the Senate. Four of such members shall be appointed from within and represent one of the four agricultural districts established. These four members of the board shall be appointed for terms of four (4) years. One member shall be appointed from the state at-large and shall serve a term coterminous with that of the Governor. The at-large member shall be the President of the State Board of Agriculture and shall serve at the pleasure of the Governor.

DUTIES/RESPONSIBILITIES

The Oklahoma Department of Agriculture, Food, and Forestry is responsible for the detection, eradication, and control of livestock and poultry diseases and parasites; inspection of milk and milk byproducts from the farm through all phases of production and for supervising sanitary practices in each phase of the process; continuous oversight of meat and poultry plants in the state by performing antemortem and postmortem inspections on every animal slaughtered; regulate Oklahoma egg and poultry producers, dealers and retailers to insure the quality and safety of eggs, poultry and egg products; provide the citizens and landowners of Oklahoma with services through forest resource management and protection, urban forestry, forest water quality and environmental education; test consumer products for quality and quantity of agricultural products; audit and investigate violations of the Oklahoma Agriculture Code; assist the Oklahoma food and agricultural industry to produce, process and merchandise agricultural products both nationally and internationally; assure that Oklahoma's water and environment are protected from possible animal waste contamination; and assist in controlling wildlife damage to agriculture, safeguarding human health and safety, and protecting natural resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services/Information Technology	Title 2 Section 1 - 2
Office of General Counsel	2 O.S. (2001) 1-1 et.seq.
Statistics Division	Statistics Division, also known as the USDA-NASS, Oklahoma Field Office, is a cooperative program between the USDA and the ODAFF. The Division operates under a Memorandum of Understanding that was originally signed July 1, 1949. It was updated August 1, 1963.
Forestry Services Division	Forestry program authorities are contained primarily in the Agricultural Code in Title 2 of the Oklahoma Statutes. O. S. Title 2, Article 16 is the Oklahoma Forestry Code which defines basic agency duties and responsibilities. Rural fire program authorities are contained in Title 19, Section 901.55 through 901.61. Additional authorities are derived through federal legislation and cooperative agreements with the U. S. Department of Agriculture.
Animal Industry Services	Title 2, Section 1 - 1 et seq., of the Oklahoma Statutes.
Food Safety Division - Meat Inspection	Title 2, Section 1-1 et seq., of the Oklahoma Statutes.
Food Safety Division - Dairy	Title 2, Section 7-401 through 7-420 et seq., of the Oklahoma Statutes.
Market Development	2 O.S. (2001), Section 5-1.1 et.seq.

FY - 2010 EXECUTIVE BUDGET

Consumer Protection Services 2 O.S. Section 5-301 through 5-307; Title 2 O.S. Section 3-1 through 3-220; 2 O.S. Section 5-21 through 5-29; 2 O.S. Section 5-61(a-1) and section 62; Title 2 O.S. Section 8-21 through 8-74; Title 2 O.S. Section 9-20 through 9-47.4; Title 2 O.S. Sections 1701 through 1713; Title 2 O.S. Sections 1451 through 1460; Public Law 91-597.

Wildlife Services ODA is mandated by H.B. 808 and H.B. 1014, 29th Session of the OK Legislature, Session Laws 1963, and by State Statutes (Title 2.O.S. 1981 2-K,L,M and 2.O.S. 1993 Suppl. 12-1) to cooperate with USDA in the control of injurious wild animals. The Federal authority is the Animal Damage Control (ADC) Act of 1931 which directs the Secretary of USDA to cooperate with States to establish cooperative ADC programs.

Laboratory Services Oklahoma Statutes, Title 2 Section 14-1 et seq.; State Board of Agriculture

Public Information Division HB 1534 of the 1999 Legislative Session (First session, Forty-Seventh Oklahoma Legislature)

Agricultural Environmental Management Services (AEMS) Title 2 O.S. Sec. 20-1, et. seq.; Title 2 O.S. Sec. 10-9.1 et. seq.; 35:17-5; 35:17-11; 35:17-9; 35:17-7; 35:17-3.

Food Safety Division - Egg, Poultry & Organic Section Title 2, O.S. 5-21

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Goal: Protect producers and consumers by ensuring the safety and quality of agricultural products and services.

* Sampling of Ag Products to identify and remove those found to be adulterated and/or contaminated, ensure AG producers receive a fair market value and the buyer receives a quality product. Samples from pesticide, nursery, fertilizer, feed and seed sections.				
Samples Tested	8,679	8,700	9,000	9,000
* Identify and remove from food channels, poultry and egg products which are contaminated, adulterated, or unsound. Number of inspections to assure quality and food safety of eggs and poultry.				
Food Vendor Inspections	1,682	1,682	1,950	1,950
* Detection, eradication, prevention and control of livestock, poultry and aquaculture diseases and parasites. Disease and parasite surveillance. Percent of livestock, poultry, and aquaculture population under surveillance.				
Animal Disease Prevention	99%	99%	99%	99%
* Maintain a standard of not more than 10% of samples exceeding the specified turnaround time. We are not reaching this goal due to our inability to replace aging equipment, invest in new technologies, acquire adequate training and maintain sufficient staff.				
Sample Turnaround Time	16%	18%	10%	10%
* Maintain proficiency in all testing programs. Maintain a 95% pass ratio on all required proficiency tests.				
Proficiency in Testing	96%	95%	96%	96%
* To respond quickly and efficiently to Animal Emergency Situations. Emergency Response Training. Percent of staff members trained.				
Animal Emergency Situations	100%	100%	100%	100%

Goal: Protect and conserve the State's natural and agricultural resources while enhancing agricultural related production.

* Investigate and resolve consumer complaints with 180 days. Number of complaints investigated and resolved, average number of days.				
Complaints Resolved/Invest.	1008Avg31Days	738Avg42Days	700Avg45Days	700Avg45Days

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Protect and conserve the State's natural and agricultural resources while enhancing agricultural related production.				
* Presently, owners and/or operators of Confined Animal Feed Yard Operations (CAFO) are licensed both at the federal and state level. Generally, owners and/or operators of CAFOs favor state regulation to federal regulation whenever possible. Dual licensing and regulation could be eliminated if the Department obtained National Pollutant Discharge Elimination System (NPDES) delegation from the U.S. Environmental Protection Agency; thus making the state the sole regulator of these facilities. Also, the ODAFF will regulate wastewater discharges from CAFOs and egg washing, and storm water discharges for forestry silviculture, pesticide application, etc. for the federal government and for the state. For state delegation to occur, the Department has requested in the FY 07 and FY 08 budgets for state appropriations to fund this program.				
Obtain NPEDS Delegation	0	0	0	\$1,510,000
* Reduce the value of resources and property lost annually to wildfires in Oklahoma. Improve effectiveness of wildfire response and reduce fire starts.(\$millions)				
Reduce Losses From Wildfires	\$23 Mil	\$21 Mil	\$20 Mil	\$20 Mil
* Increase forestland being actively managed to 25% of the State's total by 2012. Increase landowner participation in forest management.				
Forestland Under Active Mgmt	18.5%	18.5%	22.0%	23.0%
* Damage Requests. Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredation to livestock and crops from wildlife.				
Protect Crops and Livestock	2,418	4,000	4,500	5,000
* Maintain acceptable sanitation in meat processing and slaughter facilities. Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	10,140	10,140	11,000	11,000
* Damage Requests. Provide field investigations, public education and the implementation of wildlife management techniquet to halt or prevent depredations to forest, range and wildlife from wildlife				
Protect Range and Wildlife	956	1,000	1,050	1,100
Goal: Diversity and expand the economic contribution of agriculture and enhance the viability of rural communities in Oklahoma.				
* Number of producers and/or businesses served.				
Value-Added Marketing Svcs	1,154	1,232	1,295	1,400
* Forestry Services will maintain a strong rural fire defense program of assistance to rural community fire departments. Provide grant funding, equipment, wildland fire and incident command training, technical assistance and coordination services to improve the capabilities of local fire departments.				
Savings on Insurance Premium	\$67,500,000	\$72,000,000	\$75,000,000	\$75,000,000
* Forestry Services will provide well-trained professional urban foresters to help communities and other stakeholders better manage their urban forest resources. Broaden funding support for grants for special projects, develop partnerships, provide networking opportunities and raise awareness of forest values in our communities.				
Tree City USA Communities	80%	80%	82%	82%
* Number of communities served through expansion of value-added agricultural businesses.				
Economic Development Service	74	150	238	269

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Assure that the public is informed and knowledgeable about agricultural and natural resource issues and opportunities.				
* Increase revenues for service samples from the previous fiscal year.				
Increase Revenue Generation	\$481,000	\$661,000	\$761,000	\$700,000
* Number of seminars, compliance meetings, tests given, training, stop sales, and notice of violations issued.				
Seminars Conducted	6,624	3,207	1,200	1,200
* To provide education for the public, producers and veterinarians on livestock, poultry and aquatic related issues. Presentations performed. Percent of presentations performed for the intent of public education.				
Education for the Public	90%	90%	90%	100%
* Number of clients served on a bi-weekly basis.				
Informational Services	9,960	10,050	10,550	10,600
* Number of teachers, students, and school administrators educated.				
Ag in the Classroom	14,500	20,670	24,000	24,000
Goal: Assure effective and efficient delivery of agricultural program services by a well-trained and motivated workforce.				
* Maintain a well-trained inspection force and keep industry informed of all new regulations and requirements. Attend FDA training courses. Present training courses and provide information to producers and processors.				
Contacts and Education	800	750	750	750

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administrative Services/Information Technology				
Goal: Payment of claims within 30 days.				
* Percentage of claims paid within 30 days.				
Monthly Sampling	98%	98%	98%	98%
Goal: Provide for accurate accounting of all revenues.				
* All revenue items are reported with correct division and revenue codes. All revenue items requiring separate tracking are assigned unique codes. Percentage of revenue reported correctly.				
Post Revenues Correctly	100%	100%	100%	100%
Goal: Criminal cases.				
* Number of cases initiated.				
Criminal cases investigated.	125	155	163	171
* Number of criminal investigations completed.				
Criminal invest. completed.	65	83	87	91

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Administrative Services/Information Technology

Goal: Criminal cases.

* Number of criminal charges filed.

Criminal charges filed.	13	19	20	21
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Goal: Livestock import checks.

* Number of livestock transport stops.

Livestock transport stops.	197	10	100	105
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Goal: Incidents investigated.

* Number of incidents assigned for investigation.

Incidents investigated.	183	64	67	70
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Program: Agricultural Environmental Management Services (AEMS)

Goal: Enforce State Statutes/Rules pertaining to animals and poultry.

* The AEMS Division has several programs that are mandated by state statute. They are found either in Title 2, Agriculture, or Title 27A, Environmental and Natural Resources. They are:

- Administering the Concentrated Animal Feeding Operations program.
- Seeking program assumption for EPA's NPDES CAFO program.
- Directing an animal waste enforcement program.
- Managing the poultry program.
- Overseeing general programs pertaining to animals and poultry.

Number of complaints investigated and inspections conducted.

Enforcement	6,650	8,396	6,725	6,725
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Goal: EPA NPDES Delegation to ODAFF.

* In 1993, the Oklahoma Legislature passed the Oklahoma Pollutant Discharge Elimination System Act authorizing the Oklahoma Department of Environmental Quality (ODEQ) to seek delegation from the Environmental Protection Agency (EPA) to administer the National Pollutant Discharge Elimination System (NPDES) for all point and non-point source discharges within its environmental jurisdiction. The next year, the Oklahoma legislature passed 27A O.S. Section 1-3-102 that directs the Department of Agriculture to seek this delegation from EPA to administer any and all of the NPDES programs for agricultural point and non-point source discharges. With the creation of the Oklahoma Agriculture Pollutant Discharge Elimination System Act approved in House Bill 1467 in 2005, ODAFF took a necessary step in the process toward receiving this delegation.

With the NPDES delegation status, ODAFF would be the agency named to implement and enforce the federal Clean Water Act for Concentrated Animal Feeding Operations (CAFOs) wastewater discharges. ODAFF would then enforce both EPA's federal standards and Oklahoma's laws and rules for CAFOS.

The purpose includes state autonomy. The ODAFF will regulate wastewater discharges from CAFOS and egg washing, and storm water discharges for forestry silviculture, pesticide application, etc. for the federal government and for the state. There are 300 licensed CAFO's, with 138 of these possessing CAFO permits with EPA. It is estimated that 97 more CAFOs may need EPA permits.

Obtain EPA NPDES delegation.	0	97	97	97
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Program: Animal Industry Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Animal Industry Services

Goal: Detection, eradication, prevention and control of livestock, poultry, cervidae and aquaculture diseases and parasites.

* Percent of livestock, poultry and aquaculture population under surveillance.

Disease & Parasite Surv.	99%	99%	99%	99%
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* Percent of market/sales facilities inspected.

Insp. of Mrkt/Sales Facility	100%	100%	100%	100%
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Goal: To eliminate diseased livestock, poultry and aquatic animals

* Percent of animals destroyed with positive test results for disease or parasites.

Animals destroyed w/ disease	100%	100%	100%	100%
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Goal: Approval and monitoring the use of vaccines and biologics.

* Percent of vaccine and biologic requests approved and monitored.

Vaccines & Biologics Records	100%	100%	100%	100%
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Goal: To provide education for the public, producers and veterinarians on livestock, poultry and aquatic related issues.

* Percent of presentations performed for the intent of public education.

Presentations performed	90%	90%	90%	100%
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Goal: To respond quickly and efficiently to animal emergency situations.

* Percent of staff members trained.

Emergency Response Training	100%	100%	100%	100%
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* To develop interagency agreements with Oklahoma counties and Oklahoma Indian tribes. Percent of counties and tribes with interagency agreements.

Interagency Agreements	20%	20%	20%	30%
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Program: Consumer Protection Services

Goal: Identify and remove products which do not meet label quantities

* Package and/or labels checked (Weights and Measures)

Labels and Packages Checked	118,525	113,973	120,000	120,000
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Goal: Ensure consumers are provided insect and disease free plants, ensure acceptable sanitation, safety standards and best management practices are followed at regulated facilities.

* Inspections for pesticide, nursery, fertilizer and feed sections.

Inspections Performed	9,276	8823	10000	10000
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Goal: Identify and/or remove from use or service inaccurate or fraudulent scanners, weighing and measuring devices.

* Scales, scanners and/or meters checked (Weight's and Measures)

Scales and Scanners Checked	11,589	13,285	12,000	12,000
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Goal: Registrations for AG products or firms providing a service.

* Registrations for pesticide, soil amendments, Ag lime and fertilizer sections.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Consumer Protection Services

Goal: Registrations for AG products or firms providing a service.

Registrations	13,874	14,693	12,000	12,000
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Goal: Sampling of AG products to identify and remove those found to be adulterated and/or contaminated, ensure AG producers receive a fair market value and the buyer receives a quality product.

* Samples from pesticide, nursery, fertilizer, feed and seed sections.

Samples Tested	8,458	7792	8000	8000
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Goal: Investigate and resolve consumer complaints within 180 days.

* Number of complaints investigated and resolved, number of days average.

Complaints resolved/investig	1008Avg31days	738Avg42days	700Avg45days	700Avg45days
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Goal: License firms selling AG products or providing a service.

* Fertilizer, Ag lime, Feed, Seed, Pesticide Applicators, Private Applicators, Nursery, and Weight's and Measures licenses issued.

Licenses Issued	9,944	9,331	10000	10000
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Goal: Conduct seminars, compliance meetings, testing, training, stop sales and issue notice of violations.

* Number of seminars, tests given, compliance meetings held, training, stop sales and notice of violations issued.

Seminars Conducted	6,624	3,207	3500	3500
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Goal: Ensure plants and plant products offered for sale, export and shipping meet plant quarantine requirements for both foreign country and individual states.

* Number of state and federal phytosanitary certifications issued.

Certifications Issued	1,039	1,659	1,000	1,000
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Goal: FY2003 to FY2008 will maintain a constant number of performed warehouse exams.

* Number of warehouse exams in each FY will be compared to the number of exams from previous goal attainment for result of 0 or greater.

Number of Exams Completed	139	53	50	50
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Program: Food Safety Division - Dairy

Goal: Identify and remove from food channels dairy products which are contaminated, adulterated or unsound.

* Output- Any dairy not meeting standards is degraded.

Dairies Degraded	45	49	45	45
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* Retail samples collected and tested.

Retail Samples Tested	1,100	1,198	1,150	1,150
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Goal: Maintain acceptable sanitation in dairy facilities.

* Perform routine inspections and follow-up inspections as needed.

Dairy Sanitation Inspections	1,800	1,848	1,800	1,800
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Food Safety Division - Dairy				
Goal: Assurance of composition and safety of dairy products.				
* Raw milk samples and water samples collected and tested.				
Antibiotic/Microbial Tests	3,800	2,855	2,800	2,800
Goal: Maintain dairy producing facilities that meet required standards of construction.				
* Perform facility and equipment construction reviews.				
Construction Reviews	30	45	40	40
Goal: Maintain a well trained inspection force and keep industry informed of all new regulations and requirements.				
* Attend FDA training courses. Present training courses and provide information to producers and processors.				
Contacts and Education	800	750	750	750
Program: Food Safety Division - Egg, Poultry & Organic Section				
Goal: Identify and remove from food channels poultry and egg products which are contaminated, adulterated, or unsound.				
* Number of inspections to assure quality and food safety of eggs and poultry.				
Food Vendor Inspections	1,682	1,682	1,950	1,950
Goal: Maintain acceptable sanitation in egg facilities.				
* Perform routine inspections and follow-up inspections as needed.				
Egg Sanitation Inspections	0	0	0	100
Goal: Assurance of labeling and safety of poultry and egg products.				
* Number of routine grade and labeling inspections.				
Labeling/Quality Inspections	1,682	1,950	2,000	2,000
Program: Food Safety Division - Meat Inspection				
Goal: Identify and remove from food channels, meat and poultry products which are contaminated, adulterated or unsound.				
* Number of pounds of meat products inspected during processing.				
Processed Meat Inspected	24,386,463	22,589,523	23,000,000	23,000,000
* Number of pounds of condemned meat product removed from food channels.				
Meat Product Condemned	322,911	276,557	300,000	300,000
Goal: Maintain acceptable sanitation in meat processing and slaughter facilities.				
* Acceptable sanitation reviews.				
Quarterly Reviews of Plants	368	397	400	400
* Daily sanitation inspection of slaughter and processing plants.				
Sanitation Checks Performed	10,140	10,140	11,000	11,000
Goal: Assurance of composition and safety of meat products.				
* Approved labels according to product standards.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Food Safety Division - Meat Inspection

Goal: Assurance of composition and safety of meat products.

Labels Approved	44	55	50	50
* Number of samples verifying products meet standards.				
Lab and Chemical Samples	1,255	1,019	1,300	1,300

Goal: Provide disease surveillance for livestock producers.

* Inspection of retained carcasses by veterinarian.				
Disposition of Carcasses	92	45	50	50
* Number of blood samples checked for disease conditions.				
Blood Samples	1,804	1,860	2,000	2,000

Program: Forestry Services Division

Goal: Increase number of landowners who actively manage their lands for timber and non-timber benefits.

* Increase forestland being actively managed to 25% by 2012.				
Forestland Under Active Mgmt	n/a	n/a	22.0%	23.0%
* Certify at least 2,000 Forest Stewardship Plans by 2010.				
# of Stewardship Plans	1,609	1,779	1,865	2,000
* Certify at least 420,000 acres under Forest Stewardship by 2010				
Stewardship Acres	338,114	348,228	388,000	420,000

Goal: Reduce the losses in Oklahoma due to wildfire.

* Reduce the value of resources and property lost annually to wildfires in Oklahoma. (\$million)				
Reduction of Wildfires	\$30	\$27	\$25	\$25
* Average size of wildfire on which Forestry firefighters take action (acres).				
Reduce Size of Wildfires	20	20	20	20
* Reduce the ten-year average for structures lost to fire in the protection area.				
Wildfire Saving Improvements	70	30	35	35

Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.

* Number of operational grants awarded to fire departments.				
Maintain Operational Grants	875	875	880	880
* Cumulative number Insurance Service Office (ISO) rate reductions that result from program actions.				
Insurance Rate Reductions	1,420	1,455	1,500	1,500
* Increase dollar savings of insurance premiums resulting from program actions to \$80 million by 2012.				
Insurance Savings of 10%	\$67,500,000	72,000,000	75,000,000	75,000,000
* Dollar value of federal excess property loaned to communities annually.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Forestry Services Division				
Goal: Reduce the risk of loss or damage caused by fire in rural communities in Oklahoma.				
Increase Excess Property	6,288,797	7,034,055	5,000,000	5,000,000
Goal: Improve the quality of urban living through better management of the urban forest.				
* Increase percentage of population living in recognized Tree City USA communities to 85% by 2012.				
Population in Tree City USAs	80	80	82	82
Goal: Assure an adequate supply of quality tree seedlings for Oklahoma landowners.				
* By 2012, increase conservation seedling planting to six million trees annually.				
Increase Tree Planting	4,984,825	4,410,000	5,000,000	5,000,000
Goal: Maintain the quality of Oklahoma's forest water resources.				
* Increase overall forestry Best Management Practices (BMP) compliance to at least 92% by 2007.				
Increase BMP Compliance	91.6%	91.6%	93%	94%
Program: Laboratory Services				
Goal: Maintain proficiency in all testing programs.				
* Maintain a 95% pass ratio on all required proficiency tests.				
Proficiency in Testing	96%	95%	96%	96%
Goal: Ensure customer satisfaction.				
* Maintain a standard of not more than 10% of samples exceeding the specified turnaround time.				
Note: The Laboratory continues to struggle to meet this goal due to shortfalls in the operational budget and the inability to adequately staff the Division at levels needed to meet customer needs.				
Sample Turnaround Time	16%	18%	10%	10%
Goal: Become more fiscally self-sufficient.				
* Increase revenues for service samples from the previous FY.				
Increase Revenue Generation	\$481,000	\$661,000	\$761,000	\$700,000
Program: Market Development				
Goal: To exemplify the importance of agriculture by building agriculture literacy in Pre-K - 8th grade students.				
* Ag in the Classroom poster, essay, story board and bulletin board contest entries.				
Poster & Essay Contests	3,300	3,769	4,000	4,000
* Provide AITC training and resources statewide to Oklahoma teachers and conduct educator workshops. (inclusive of 77 counties)				
Teachers AITC Trained	14,500	20,670	24,000	24,000
* Direct contact with Oklahoma students through individual class and school-wide presentations, outdoor schools, and state, community and county educational events.				
Students Contacted	12,500	18,690	20,000	20,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Market Development

Goal: To exemplify the importance of agriculture by building agriculture literacy in Pre-K - 8th grade students.

* Number of now and revised AITC pre-k through 8th grade lessons aligned with Oklahoma Priority Academic Student Skills (PASS)				
P.A.S.S. Aligned Curriculum	120	182	190	210

Goal: To promote the growing, producing and marketing of alternative crops in Oklahoma.

* Number of vendors operating in Oklahoma Farmer's Markets.				
Vendors Operating in Markets	535	650	670	690
* Number of registered farmer's markets in Oklahoma.				
Farmer's Markets	33	49	53	55
* Number of farmer's markets certified "Oklahoma Grown"				
"Okla Grown" Farmer's Mrkts	28	46	48	50
* Number of plasticulture gardens installed				
Plasticulture Participation	30	45	70	75
* Number of different produce items introduced into the program for distribution to participating schools.				
Farm to School Produce	2	3	4	5
* Number of school districts participating in the Farm to School Program.				
Farm to School Participation	325	48	53	58

Goal: To enhance consumer awareness and provide sales opportunities to Made in Oklahoma companies involved in gourmet, food service, and retail sales of food or agricultural-related products.

* Number of consumer impressions achieved through circulation of publications and websites.				
MIO Program Awareness	76,000	188,000	190,000	192,000
* Number of participants in the Made in Oklahoma program.				
MIO Participants	440	170	200	225
* Made in Oklahoma companies participating in wholesale and retail shows.				
MIO Company Participation	95	64	67	72

Goal: To increase the export of Oklahoma agricultural products.

* Number of Oklahoma companies exporting agricultural products.				
Companies Exporting	7	9	8	10
* Number of products introduced in new international markets.				
International Marketing	16	18	16	20
* Number of new targeted country initiatives.				
New Countries Targeted	4	3	2	2
* Number of Oklahoma companies assisted in establishing international business and trade relations.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Market Development

Goal: To increase the export of Oklahoma agricultural products.

International Assistance	24	25	24	26
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Goal: To collect and disseminate commodity prices and trade information for all major Oklahoma agricultural products to agricultural producers, media, and institutions.

* Number of calls received per month on the Market News Messaging System.

Market News Messaging	16,000	16,250	16,500	16,500
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* Average biweekly circulation.

Oklahoma Market Report	1,960	2,050	2,100	2,125
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Goal: To enhance rural economic development through the development and expansion of agricultural business ventures.

* Number of Agriculture Enhancement and Diversification applications received.

AEDP Applications Received	34	35	33	35
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* Number of Agriculture Enhancement and Diversification loan applications awarded.

AEDP Applications Awarded	6	3	5	6
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* Number of companies and/or rural communities assisted with new business startup or increased production.

Companies Assisted	23	32	28	30
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* Number of Agricultural Enhancement and Diversification grants awarded.

AEDP Grants Awarded	12	20	18	20
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Goal: To provide agricultural producers with resources and educational materials to assist with developing and sustaining a successful agritourism business.

* Number of resource manuals, brochures, etc. distributed.

Agritourism Prog. Awareness	12,000	40,000	40,000	45,000
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* Number of Agritourism businesses involved as members in the Oklahoma Agritourism Association.

Oklahoma Agritourism Assoc	n/a	25	75	100
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* Number of agritourism attractions and events visited and or/served.

Producers Served	500	400	400	450
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Goal: To strengthen the economic well being of the state through the dissemination of agricultural information; by developing opportunities for domestic and international sales of Oklahoma food and agricultural products; increasing agricultural literacy and awareness; and the stimulation of rural economic development.

* Number of communities served through expansion of value-added agricultural businesses.

Economic Development Svcs	74	150	238	269
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* Number of producers and/or businesses served

Value-added Marketing Svcs	1,225	1,232	1,295	1,400
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* Number of clients served on a biweekly basis.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Market Development

Goal: To strengthen the economic well being of the state through the dissemination of agricultural information; by developing opportunities for domestic and international sales of Oklahoma food and agricultural products; increasing agricultural literacy and awareness; and the stimulation of rural economic development.

Informational Services	9,960	10,050	10,550	10,600
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* Number of teachers, students, and school administrators educated.

Ag in the Classroom	24,500	39,360	44,000	44,000
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Program: Office of General Counsel

Goal: Maintain or increase the average number of administrative enforcement actions resolved each year.

* Number of resolved cases shall be compared to the number of resolved cases from previous years.

Number of cases resolved	90	170	170	170
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Program: Public Information Division

Goal: Assure that the public is informed.

* Increase news releases, photographs, videos and publications prepared.

Increase Publicity	575	600	625	650
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* Improve the public image of the agency by coordinating and/or publicizing exhibits, press conferences, special events and training.

Agency Public Image	50	45	45	45
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* Increase media coverage of stories and events, increase distribution of publications.

Customer Awareness	1,500	1,525	1,550	1,575
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Program: Statistics Division

Goal: Reliable crop and livestock production estimates.

* Maintain at least a 75% useable response rate on probability surveys.

Response Rate	78.2%	76.2%	78.0%	80.0%
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Goal: Respond to data users requests in a timely manner.

* Upload reports same day released 98% of the time.

Upload Reports to Website	99.0%	98.0%	98.0%	98.0%
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* Respond same day request is received 98% of the time.

Response Time	96.0%	97.0%	99.0%	100.0%
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Program: Wildlife Services

Goal: Protection of crops and livestock.

* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredation to livestock and crops from wildlife.

Damage Requests	2,418	4,000	4,500	5,000
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Goal: Protection of forest, range and wildlife.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Wildlife Services				
Goal: Protection of forest, range and wildlife.				
* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent depredations to forest, range and wildlife from wildlife.				
Damage Requests	956	1,000	1,050	1,100
Goal: Protection of human health and safety.				
* Provide field investigations, public education and the implementation of wildlife techniques to halt or prevent wildlife borne diseases or physical threats or injury to humans from wildlife.				
Damage Requests	873	850	900	950
Goal: Protection of urban facilities.				
* Provide public education and the implementation of wildlife management techniques to halt or prevent damage to property or nuisance situations created by urban wildlife.				
Damage Requests	1,278	2,500	2,600	2,700
Goal: Protection of roads and structures from beaver damage.				
* Provide field investigations, public education and the implementation of wildlife management techniques to halt or prevent damage to roads and structures by beaver.				
Damage Requests	2,300	2,500	2,550	2,600

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	27,280	28,197	29,700	
205 Rural Fire Defense Equip Revolv	282	217	255	
210 Agriculture Revolving Fund	15,673	16,063	20,839	
215 Vol Firefighter Employer Contrib	81	76	85	
225 Enhancement & Diversification Fd	392	911	750	
230 Okla Pet Overpopulation Fund	17	30	42	
235 Animal Friendly Revolving Fund	5	10	10	
240 Unwanted Pesticide Disp Fund	181	215	350	
245 Rural Fire Revolving Fund	4,245	548	1,200	
250 Rural Fire Equipment Grant Rev	6,735	2,632	0	
285 Milk & Milk Prod Inspec Revolving	253	210	270	
286 Ag In The Classroom Revolving	0	7	18	
290 OK JR LIVESTOCK AUCTION SCHL R	0	4	0	
57X Special Cash Fund	0	4,468	4,500	
Total Expenditures by Fund	\$55,144	\$53,588	\$58,019	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	24,702	25,897	28,884	
Professional Services	2,744	2,934	3,031	
Travel	645	708	1,045	
Lease-Purchase Expenditures	0	0	0	
Equipment	9,803	6,536	4,978	
Payments To Local Govt Subdivisions	2,242	2,910	3,265	
Other Operating Expenses	15,005	14,604	16,818	
Total Expenditures by Object	\$55,141	\$53,589	\$58,021	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration Services				
1 Administration	5,273	4,533	4,780	
1008 Audits and Investigations Unit	0	116	1,190	
1026 General Services	512	452	521	
1100 Wildfire Special Ops Fund	4,240	548	1,200	
1103 Agri-Business Leadership	0	50	50	
1105 Agriculture Mediation Program	59	72	70	
1115 Rural Enterprise Institute	998	1,436	1,451	
1116 Firefighters Pensions	81	76	85	
1155 Environ & Sustain Ag Program	30	9	0	
1160 Sunrise Agri News Program	194	174	170	
1175 OSU IFMAPS	136	111	124	
88100 Information Technology Service	1,957	1,790	1,786	
Total Administration Services	13,480	9,367	11,427	
3 Public Information				
1 Public Information	254	255	304	
Total Public Information	254	255	304	
5 Legal Services				
1 Office of General Counsel	486	480	602	
Total Legal Services	486	480	602	
7 Ag Environ Mgmt Services				
1 Ag Environ Mgmt Services	1,210	1,312	1,383	
7501 AEMS Poultry Research	0	39	70	
Total Ag Environ Mgmt Services	1,210	1,351	1,453	
9 Statistical Reporting Services				
1 Agricultural Statistics	140	149	165	
Total Statistical Reporting Services	140	149	165	
11 Forestry Services				
11121 Federal Funded Projects	765	36	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Forestry Services		
11124	General Operations	9,543	12,245
11171	Rural Fire Federal Pass Thru	379	231
17436	Rural Fire Supplies/Materials	7,017	255
17437	Rural Fire Operational Grants	5	5,230
17438	Rural Fire 80/20 Match Grants	744	800
17439	Rural Fire Dry Hydrant Prog	109	55
17440	Rural Fire Local Proj Grants	307	269
17442	Surplus Property Purchases	5	5
17443	Rural Fire Coord Contracts	846	985
17488	Forestry Info Technology	22	5
	Total Forestry Services	19,742	20,080
21	Animal Industry Services		
1	Animal Industry	2,425	2,533
42107	OSU Animal Diagnostic Lab	42	34
42108	Poultry Research And Disease	79	0
42188	Information Technology	40	5
43240	Livestock Depopulation	107	117
	Total Animal Industry Services	2,693	2,689
31	Market Development Services		
1	Market Development Division	1,811	1,956
31412	Sustain Ag/Plasticulture	0	50
31418	Agritourism	0	229
31471	Ag Exhibits/Shows	346	400
31475	Ag Enhance & Diversification	392	750
48202	Ag In The Classroom	111	141
48257	REAP	2	150
	Total Market Development Services	2,662	3,676
41	Plant Industry & Consumer Serv		
1	Consumer Protection Services	4,040	5,132
60045	Legume Research	11	50
60088	CPS Info Technology	101	155
	Total Plant Industry & Consumer Serv	4,152	5,337
51	Wildlife Services		
1	Wildlife Services	2,137	2,288
	Total Wildlife Services	2,137	2,288
61	Food Safety		
1	Meat Inspection	2,742	3,118
2	Egg Inspection	620	922
3	Milk And Milk Products	479	512
	Total Food Safety	3,841	4,552
67	Agricultural Laboratory Svcs		
1	Agricultural Laboratories	4,347	5,447
	Total Agricultural Laboratory Svcs	4,347	5,447
Total Expenditures by Activity		\$55,144	\$58,020

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administration Services	50.8	48.3	56.5
3 Public Information	3.1	3.0	4.0
5 Legal Services	6.0	5.4	7.0
7 Ag Environ Mgmt Services	11.3	13.2	14.0
9 Statistical Reporting Services	2.0	2.7	3.0
11 Forestry Services	159.6	158.5	157.0
21 Animal Industry Services	31.7	32.4	33.0
31 Market Development Services	16.0	18.3	19.0
41 Plant Industry & Consumer Serv	53.4	53.3	60.5
51 Wildlife Services	19.6	19.6	21.0
61 Food Safety	64.3	63.8	71.0
67 Agricultural Laboratory Svcs	40.2	40.2	40.0
Total FTE	458.0	458.7	486.0
Number of Vehicles	329	340	348

BOLL WEEVIL ERADICATION ORG. (39)

MISSION

To design and implement boll weevil eradication and post-eradication programs that are economical, producer friendly, and beneficial to the State of Oklahoma.

THE BOARD

The governing body of OBWEO is composed of a five member board of cotton growers, each of whom is elected from the five separate districts established by the initial Board. "Eligible cotton grower" means any person actively engaged in the production of cotton either currently or in any two (2) of the three (3) years immediately preceding the calling of an election or a referendum.

DUTIES/RESPONSIBILITIES

The function of The Oklahoma Boll Weevil Eradication Organization is to eradicate the boll weevil from Oklahoma cotton in the most effective and efficient manner possible. By law, producer assessments fund the program. In previous years, funding from the USDA and the State of Oklahoma has allowed the program to become a reality. It is the intent of the board of directors and staff of OBWEO to eradicate the boll weevil and ensure against reinfestation, thus increasing cotton production in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Boll Weevil Eradication	Title 2, Sec. 3-50.1 et. Seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Quality Control - Maintain Accurate Data

* Data collection and dissemination is a major factor in eradication of and controlling new infestations of weevils. When data is collected in a timely manner and weevils are treated immediately, eradication is being accomplished. This same process becomes all the more critical in a post-eradication environment where the introduction of a single undetected gravid female weevil can cause a very costly reinfestation of a previously eradicated area.

95% Data Accuracy	95%	95%	95%	95%
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Goal: Communication - Maintain Continuous Communication Both Internally And Externally

Goal: Post Eradication - Maintain A Long Term Boll Weevil Detection Plan For The State Of Oklahoma

Goal: Benefit The Environment - Reduce Use Of Chemicals

* Reducing the use of Malathion (boll weevil pesticide) greatly reduces the need to treat secondary pest populations resulting from application of such pesticides. Less overall chemical application will result in an increase in beneficial insects, further reducing the need to spray for secondary pests.

Reduce Chemical Use 95 %	-99%	-99%	-99%	-100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Boll Weevil Eradication

Goal: By effective pest management techniques increase lint pounds per acre

- * By means of effective eradication measures, increase and maintain cotton lint yields above 550 Lb per acre.

Lint yield above 550Lb	620	834	750	750
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Goal: Decrease eradication program cost

- * Reduce personnel and general operating costs such that program costs decrease on an annual basis. Due to a drought in FY07 the actual cost per acre increased. The reduction in expected planted cotton acreage caused the FY08 budgeted cost per acre to increase also. And this can be expected to extend into FY09.

Reduce cost per acre	6.09	6.14	6	6
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Goal: Maintain minimal producer complaints

- * By means of sound public relations, ensure producer complaints remain at zero.

Complaint level of zero	0	0	0	0
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Boll Weevil Eradication Revolving	1,524	994	1,154
Total Expenditures by Fund	\$1,524	\$994	\$1,154

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	911	758	806
Professional Services	46	12	26
Travel	12	12	12
Lease-Purchase Expenditures	0	0	0
Equipment	232	30	73
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	324	182	237
Total Expenditures by Object	\$1,525	\$994	\$1,154

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	1,503	974	1,030	
2 Data Processing	21	20	124	
Total Administration	<u>1,524</u>	<u>994</u>	<u>1,154</u>	
Total Expenditures by Activity	<u>\$1,524</u>	<u>\$994</u>	<u>\$1,154</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	<u>27.0</u>	<u>25.0</u>	<u>21.0</u>
Total FTE	<u>27.0</u>	<u>25.0</u>	<u>21.0</u>
Number of Vehicles	31	22	22

CONSERVATION COMMISSION (645)

MISSION

The mission of the Oklahoma Conservation Commission (OCC) is to conserve, protect and restore Oklahoma's natural resources working in collaboration with the Conservation Districts and other Partners, on behalf of the citizens of Oklahoma.

The OCC will fulfill its mission by:

Providing Tools:

Finances, legal assistance and information, technical expertise, programs, data, policies, rules, criteria, training, equipment, people and guidance

Providing Leadership:

Guidance, policy, priorities, direction, goals and objectives, voice, accountability, coordination, feedback and dialogue

Providing Planning and Assessment

Providing Public Information

Providing Protection:

Human health and safety, Abandoned Mine Lands (AML) safety, Water Quality (WQ), flooding, soils, wildlife, environment

Providing Restoration

Providing Education

Providing liaison services between federal and state agencies and conservation districts

The OCC will fulfill its mission on behalf of the following:

Citizens of Oklahoma

Private Organizations

Conservation Districts

OCC Staff and Commissioners

Educational Institutions

Local, State and Federal Agencies

Congress

State Legislature

Tribes

General Public

THE BOARD

In 1971, the State Legislature established the Oklahoma Conservation Commission, replacing the duties, responsibilities and property of the State Soil Conservation Board. The Commission consists of five members. The state is divided into five state areas for the purpose of selecting Conservation Commission members, Members are appointed by the Governor subject to confirmation by the Senate. Members serve a term of five years.

DUTIES/RESPONSIBILITIES

The Oklahoma Conservation Commission has the responsibility of providing assistance to the 88 conservation districts in Oklahoma to foster a sense of care, wise use and best management of Oklahoma's renewable natural resources. This includes

STATUTORY REFERENCES

Program Name	Statutory Reference
1 - Administration	Title 27A, sections 3-1-101 and following Title 82, 1501-205.1 & 205.2

FY - 2010 EXECUTIVE BUDGET

3 - Watershed Operation & Maintenance	- Oklahoma Statutes Title 27A, Conservation District Act - Public Law 78-534 Flood Control Act of 1944 - Public Law 83-566, Watershed Protection and Flood Prevention Act of 1954, as amended to include the Watershed Rehabilitation Amendments of 2000
2 - Field Service	Conservation District Law. Title 27A
6 - Water Quality - Cost-Share Program	Title 27A, House Bill 3299, Senate Bill 965 which authorizes the the program at the Commission.
4 - Abandoned Mine Land Reclamation Program	Title 45 - Section 740.1 to 740.7
5 - Water Quality / Wetlands	Title 27A, Section 3-2-106 and Section 3-2-108

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 1 - Administration

Goal: Assess and improve the capacity of OCC to deliver to conservation districts a variety of services

* Provide administrative support to all divisions of the Commission. Implement two new programs and/or procedures to assist all divisions in carrying out their duties and responsibilities.				
Administrative Support	2 programs	2 programs	2 programs	2 programs
* Consolidate funding requests from conservation districts and request funding from the Oklahoma legislature.				
Secure Funding	11,450,295	18,314,785	36,814,785	16,936,642
* The commission will evaluate the procedures for processing claims for reimbursement to ensure both timeliness and accuracy. The commission processes over 4,000 vouchers for reimbursement per year. Efforts and procedures will be developed and / or continued to ensure the timeliness of the processing of vouchers.				
Claims Reimbursement	3 days	3 days	3 days	3 days

Program: 2 - Field Service

Goal: Provide financial and technical assistance to each conservation district

* Provide financial and technical assistance to conservation districts				
Assistance to districts	7,586,518	8,419,808	8,750,103	11,283,995

Program: 3 - Watershed Operation & Maintenance

Goal: Provide financial and technical assistance for the operation and maintenance of 2,105 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$75 million in annual benefits.

* Total number of structures moved through the planning, design and approval process for rehabilitation each year				
Planned Rehabilitation	2	5	8	4
* Number of structures that rehabilitation contracts have been awarded in each year				
Rehabilitation contracts	4	0	6	4
* Number of structure inspected annually				
Inspect all structures	2,105	2,105	2,105	2,105

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 3 - Watershed Operation & Maintenance

Goal: Provide financial and technical assistance for the operation and maintenance of 2,105 floodwater retarding structures to maintain the \$2 billion public infrastructure and sustain the \$75 million in annual benefits.

* Total number of technical and financial assistance requests received by conservation districts and land owners				
Request received	630	725	1,000	1,000
* Number of structures repair and maintenance was performed on				
Structures receiving repair	367	1,237	700	1,400
* Funding provided to conservation districts for the operation and maintenance of structures and technical assistance				
Funding provided	583,700	1,165,000	1,420,000	2,840,000
* Number of days it takes staff to respond to requests from conservation districts and land owners				
Response time	2 days	2 days	2 days	2 days

Program: 4 - Abandoned Mine Land Reclamation Program

Goal: Identify and reclaim those abandoned mine sites that are hazardous to the public and/or degrade the environment

* The Abandoned Mine Land (AML) Reclamation Program reclaims abandoned coal mine sites in a 16 county area of eastern Oklahoma. This program is 100 percent federally funded. There are three areas in which construction funds are expended: 1) AML Reclamation; 2) AML Emergency Projects; and 3) Clean streams initiative sites. At least six sites should be addressed each year.

Reclaim Sites	4 sites	0 sites	3 sites	4 sites
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Program: 5 - Water Quality / Wetlands

Goal: Identify and address critical natural resource issues

Program: 6 - Water Quality - Cost-Share Program

Goal: The commission working with local conservation districts and other units of government, will improve the fertility and sustainability of Oklahoma's soil.

* Total dollars provided to land users to implement conservation practices				
Funding provided	416,217	630,331	1,800,000	1,800,000
* Number of conservation practices implemented by land users who participated in the cost-share program.				
Practices implemented	522	514	1,500	1,500
* A ratio of program participant dollars to state dollars invested in improving the soil and water of Oklahoma				
Private dollars provided	\$2.70 to \$1	\$2.15 to \$1	\$2.70 to \$1	\$2.70 to \$1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	8,794	9,234	9,187
CONSERVATION COMMISSION	- 27 -		AGRICULTURE

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		Actual	Actual	Budgeted
200	Small Watershed Revolving	\$ 409	760	20
205	GIS Revolving Fund	9	(3)	249
210	Conservation Cost-Share Fund	489	802	0
215	OCC Infrastructure Revolv Fnd	0	0	6,500
245	Donation Fund	77	75	32
250	OK Con Comm Infrastructure Rev	11	1,523	4,101
400	Federal Funds	9,641	11,014	24,175
405	Reap Water Projects Fund	45	0	0
410	Tar Creek Mine Reclamation	2,060	666	118
Total Expenditures by Fund		\$21,535	\$24,071	\$44,382

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007	FY-2008	FY-2009
	Actual	Actual	Budgeted
Salaries and Benefits	5,878	6,494	7,164
Professional Services	919	1,454	725
Travel	176	207	233
Lease-Purchase Expenditures	0	0	0
Equipment	5,523	4,420	21,742
Payments To Local Govt Subdivisions	6,120	6,816	6,533
Other Operating Expenses	2,916	4,677	7,986
Total Expenditures by Object	\$21,532	\$24,068	\$44,383

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
10	Administration			
1	Administration	778	832	817
2	Data Processing	37	64	71
4	GIS	18	3	284
5	Public Information Services	80	86	205
	Total Administration	913	985	1,377
20	Watershed Ops and Maintenance			
1	Watershed Ops & Maint Program	813	1,304	1,090
2	Small Watershed New Construct	983	0	20
3	Watershed Rehabilitation	1,154	3,613	18,571
	Total Watershed Ops and Maintenance	2,950	4,917	19,681
30	Field Service			
1	Cons Dist Allocation Program	5,678	5,898	5,913
2	Cons Dist Employee Benefits	2,039	2,184	2,667

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
30	Field Service		
3	Cons Dist Support	330	170
4	Conservation Education	77	93
5	Cons Dist Services	120	209
	Total Field Service	8,244	9,052
40	Abandoned Mine Land Reclam		
1	AML Administration	244	267
2	Tar Creek	2,060	118
4	AML Emergency Administration	28	29
5	AML Project Costs	1,574	2,974
6	AML Emergency Project Costs	52	100
7	AML Clean Streams	0	11
	Total Abandoned Mine Land Reclam	3,958	3,499
50	Water Quality/Wetlands		
1	Water Quality Program	4,085	5,982
2	Wetlands Program	114	204
3	Cost Share Administration	0	0
4	Cost Share Locally Led	412	1,500
5	Cost Share Prior WS Thunderbir	0	155
6	Cost Share Prior WS Ill River	0	520
7	Cost Share Prior WS Elk City	1	0
8	Cost Share Prior WS Fort Cobb	468	350
9	Cost Share Prior WS North Cana	78	400
11	Cost Share Prior WS Spavinaw	268	800
12	Cost Share Pr WS Grand/Honey C	40	475
14	CREP ES/IR	0	388
	Total Water Quality/Wetlands	5,466	10,774
Total Expenditures by Activity		\$21,531	\$44,383

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Administration	12.0	12.0
20	Watershed Ops and Maintenance	5.0	6.0
30	Field Service	1.0	2.0
40	Abandoned Mine Land Reclam	10.0	10.0
50	Water Quality/Wetlands	37.0	42.0
Total FTE		65.0	72.0
Number of Vehicles		40	44

PEANUT COMMISSION (535)

MISSION

The Oklahoma Peanut Commission is to promote, by education and research, the greater use of Oklahoma grown peanuts.

THE COMMISSION

The Oklahoma Peanut Commission is composed of six members appointed by the Governor. Senate confirmation is not required. Commission members, two from each of the three established districts, serve for a term of three years.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
"Peanut Research "	Title 2, Sec 18-55
"Peanut Promotions"	Title 2, Sec 18-55
"Peanut Education"	Title 2, Sec 18-55

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Peanut Commission Revolving Fund	114	156	177
Total Expenditures by Fund	<u><u>\$114</u></u>	<u><u>\$156</u></u>	<u><u>\$177</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	79	82	94	
Professional Services	0	1	1	
Travel	19	15	17	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	16	59	65	
Total Expenditures by Object	<u>\$114</u>	<u>\$157</u>	<u>\$177</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 Administration				
1 Administration	0	0	0	
10 Administration	32	30	31	
20 Research - State	22	60	76	
30 Promotions	26	33	35	
40 Education	34	32	35	
Total Administration	<u>114</u>	<u>155</u>	<u>177</u>	
Total Expenditures by Activity	<u>\$114</u>	<u>\$155</u>	<u>\$177</u>	

WHEAT COMMISSION (875)

MISSION

This mission statement of the Commission is to develop and expand domestic and international markets for US wheat producers while keeping them technologically competitive. This mission also positions the Commission to address issues which affect the Oklahoma wheat producer and his customer, focus on the wheat industry and keep Oklahoma wheat producers competitive in the world market.

THE COMMISSION

The Oklahoma Wheat Utilization, Research and Market Development Commission is composed of five members appointed by the Governor for a term of five years. Senate confirmation is not required. One member is designated from each of five districts defined by statute. In addition to the appointive members, ex officio non-voting members are the President of the Oklahoma State Board of Agriculture and the Director of the State Extension Service, Oklahoma State University.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 2 O.S. 1981 Sections 1021-1038
Research	Title 2 O.S. 1981 Sections 1021-1038
Information and Education	Title 2 O.S. 1981 Sections 1021-1038
Market Development	Title 2 O.S. 1981 Sections 1021-1038

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: For Research: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regards to variety development, disease control and quality milling components based on a maximum of 32% of total collections of wheat marketed in Oklahoma.

* 20% statutory requirement to Oklahoma Wheat Research Foundation; 12% to qualifying grant requests.

Investment Administration 489

Goal: For Information - Education: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regards to developing/distributing publications for education, to promote utilization, and facilitate information seminars concerning Oklahoma wheat based on 13% of total collections of wheat marketed in Oklahoma.

* 13% to qualifying grant requests.

Investment Administration 115

Goal: For Market Development: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regard to development and expanding domestic and international markets for US wheat producers while keeping them technologically competitive based on 45% of total collections of wheat marketed in Oklahoma.

* 45% to qualifying grant requests.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: For Market Development: Provide financial assistance (grants) to qualified entities seeking (and qualifying for) assistance in regard to development and expanding domestic and international markets for US wheat producers while keeping them technologically competitive based on 45% of total collections of wheat marketed in Oklahoma.				
Investment Administration	867			
Goal: For Administration: To keep administrative expenses to a maximum cost of 10 percent based on yearly wheat marketed in Oklahoma.				
* A maximum of 10% to fund administrative expenses.				
Investment Administration	152			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Information and Education				
Goal: Provide financial assistance(grants) to qualified entities seeking (and qualifying for) assistance in regards to developing/distributing publications for education, to promote utilization, and facilitate infomation seminars concerning Oklahoma wheat based on 13% of total collections of wheat marketed in Oklahoma.				
Program: Market Development				
Goal: Provide financial assistance(grants) to qualified entities seeking (and qualifying for) assistance in regard to development and expanding domestic and international markets for U.S. wheat producers while keeping them technologically competitive based on 45% of total collections of wheat marketed in Oklahoma.				
Program: Research				
Goal: Provide financial assistance(grants) to qualified entities seeking (and qualifying for) assistance in regards to variety development, disease control and quality milling components. Based on maximum of 32% of total collections of wheat marketed in Okalhoma				

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

	\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Wheat Commission Revolving Fund	968	1,430	2,437
Total Expenditures by Fund	<u><u>\$968</u></u>	<u><u>\$1,430</u></u>	<u><u>\$2,437</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	319	373	394	
Professional Services	331	576	764	
Travel	68	78	100	
Lease-Purchase Expenditures	0	0	0	
Equipment	5	2	26	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	245	401	1,152	
Total Expenditures by Object	<u>\$968</u>	<u>\$1,430</u>	<u>\$2,436</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 Administration				
1 Administration	235	263	306	
Total Administration	<u>235</u>	<u>263</u>	<u>306</u>	
20 Research				
1 Research	172	521	741	
Total Research	<u>172</u>	<u>521</u>	<u>741</u>	
30 Promotion and Education				
1 Promotion And Education	97	123	297	
Total Promotion and Education	<u>97</u>	<u>123</u>	<u>297</u>	
40 Market Development				
1 Market Development	458	520	1,079	
Total Market Development	<u>458</u>	<u>520</u>	<u>1,079</u>	
88 Data Processing				
1 Data Processing	6	3	14	
Total Data Processing	<u>6</u>	<u>3</u>	<u>14</u>	
Total Expenditures by Activity	<u>\$968</u>	<u>\$1,430</u>	<u>\$2,437</u>	

COMMERCE, DEPARTMENT OF (160)

MISSION

The Oklahoma Department of Commerce's mission is to increase the quality and quantity of jobs in Oklahoma.

DUTIES/RESPONSIBILITIES

We accomplish our mission by...

- supporting communities in the development of globally competitive rural and regional economies;
- encouraging the growth and expansion of existing Oklahoma companies;
- attracting new business and industry

STATUTORY REFERENCES

Program Name	Statutory Reference
Community Development	Title 74, Sections 5001 et seq. of the Oklahoma Statutes
Global Business	Title 74, Sections 5001 et seq. of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Significantly increase jobs and investment in Oklahoma

- * Resources will be provided to local governments to improve infrastructure to benefit business growth and will create new jobs each year. By June 30, 2014, a total of 1,850 new jobs will be created.

Jobs from Infrastructure Dev	520	108	300	325
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- * Facilitate training and/or re-training of Oklahoma's workforce to meet business needs in the emerging global economy. By June 30, 2014, we will have awarded a total of 49,800 Career Ready Certificates (CRC). This will poise communities to participate in our Work Ready program whereby the community will have evidence of both qualified workers and sites ready for development.

Workforce Training	9,000	11,227	9,000	9,400
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- * Develop strategies to significantly increase jobs and investment in Oklahoma. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of \$3.5 billion of new investment.

New Investment	\$1,594,620,000	\$1,919,485,000	\$700,000,000	\$650,000,000
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- * Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of 64,900 new jobs.

New Jobs	15,448	15,072	12,800	12,400
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Goal: Lead the development and implementation of a rural economic plan for the state

- * Encourage regional collaboration through a system that recognizes and rewards accomplishments. By June 30, 2014, 2,050 new community improvement projects will be completed by counties, communities and nonprofit service organizations.

Regional Collaboration	613	428	386	394
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Lead the development and implementation of a rural economic plan for the state

- * Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by 8 each year until June 30, 2014.

Economic Dev't. Planning	51	109	117	125
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- * Number of Oklahoma communities and counties utilizing a current (less than 5 years) GIS formatted capital improvement plan. By June 30, 2014, 425 communities and counties will be using a CIP.

Capital Improvement Plan	385	397	400	405
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Community Development

Goal: Lead the development and implementation of a rural economic plan for the state

- * Encourage regional collaboration through a system that recognizes and rewards accomplishments. 2,050 new community improvement projects will be completed by June 30, 2014 by counties, communities and nonprofit service organizations.

Regional Collaboration	385	397	400	405
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- * Encourage implementation of economic development strategic planning for rural areas developed at the local and regional levels. Increase the number of communities completing and implementing a comprehensive sustainability and economic development plan by eight each year until June 30, 2014

Economic Dev't. Planning	51	109	117	125
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- * Number of Oklahoma communities and counties utilizing a GIS formatted capital improvement plan. By June 30, 2014, 425 communities and counties will be using a CIP.

Capital Improvement Plan	385	397	400	405
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Program: Global Business

Goal: Significantly increase jobs and investment in Oklahoma

- * Facilitate training and/or re-training of Oklahoma's workforce to meet business needs in the emerging global economy. By June 30, 2014, we will have awarded a total of 49,800 Career Readiness Certificates (CRC). This will poise communities to participate in our Work Ready program whereby the community will have evidence of both qualified workers and sites ready for development.

Workforce Training	9,000	11,227	9,000	9,400
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- * Develop an industry sector strategy to significantly increase jobs and investment in Oklahoma. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of \$3.5 billion of new investment.

New Investment	\$1,594,620,000	\$1,919,485,000	\$700,000,000	\$650,000,000
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- * Resources will be provided to local governments to improve infrastructure to benefit business growth and will create new jobs each year. By June 30, 2014, a total of 1,850 new jobs will be created.

Jobs from Infrastructure Dev	520	108	300	325
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Global Business

Goal: Significantly increase jobs and investment in Oklahoma

- * Market the competitive advantages of Oklahoma as a location for existing and future businesses in a global economy. By June 30, 2014, ODOC will have assisted in business expansions or new locations that result in the creation of 64,900 new jobs.

New Jobs	15,448	15,072	12,800	12,400
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	21,988	22,825	13,514
205 Commerce Department Revolving	1,673	1,575	23,028
206 Native Am Cul & Edu Auth Fund	927	3,856	4,378
210 Energy Conservation Assist Fund	0	0	6
216 Community Develop Center Program	116	54	286
225 Okla Cap Invest Bd Revolving	0	0	0
235 Minority Bus Develop Program Fund	173	188	182
240 Capital Improve Program Revolving	538	467	698
280 State Data Center Revolving	3	0	9
285 STRAT. MILITARY PLANNING COM	876	0	1,076
286 OK Opportunity Fund	20,000	26,000	4,103
287 OK Bioenergy Center Rev Fund	0	854	11,520
340 CMIA Programs Disburing Fund	48,590	46,731	55,030
400 HHS - Community Services Blk Grant	341	340	471
405 DHS - LIHEAP	48	31	8
412 U.S. Dept. Of Energy	339	312	366
440 Dept. of Ed Community Action	2,083	27	4
443 Interagency Reimbursement Fund	771	894	960
450 HUD - Community Devel Block Grant	593	585	586
455 Hud-Community Dev. Blk Grant	1,714	1,856	2,145
470 Dol Workforce Inv. Act	2,047	2,284	3,549
57X Special Cash Fund	312	29	0
Total Expenditures by Fund	\$103,132	\$108,908	\$121,919

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	11,078	11,543	12,255
Professional Services	3,431	2,087	1,643
Travel	756	701	1,408
Lease-Purchase Expenditures	2	10	0
Equipment	483	218	849
Payments To Local Govt Subdivisions	71,770	87,687	97,530
Other Operating Expenses	15,611	6,660	8,237
Total Expenditures by Object	\$103,131	\$108,906	\$121,922

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
43 Community Development			
337 Main Street Program	668	679	653
383 Administration	33,614	31,112	34,536
384 Data Processing	1	1	0
394 Workforce Administration	1,602	2,152	3,521
Total Community Development	35,885	33,944	38,710
45 Global Business			
382 Business Location	1,541	1,509	1,546
387 Business Solutions	1,066	1,080	1,269
391 Export Solutions	1,013	788	732
Total Global Business	3,620	3,377	3,547
67 Contracts for Comm & Econ Dev			
371 Community Development	32,090	36,285	38,007
378 Native Amer Cultural Center	3,010	4,074	5,483
388 Business Solutions	2,335	2,271	2,441
395 Workforce Contracts	18,843	21,068	25,866
Total Contracts for Comm & Econ Dev	56,278	63,698	71,797
70 Operational Support			
304 Data Processing	1,234	1,110	998
338 Executive	1,639	1,950	2,099
368 Administrative Services	2,056	2,261	1,886
386 Human Resources	477	419	438
389 Marketing	1,223	1,276	1,576
390 Research and Policy	718	871	867
Total Operational Support	7,347	7,887	7,864
Total Expenditures by Activity	\$103,130	\$108,906	\$121,918

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
43 Community Development	50.0	51.0	50.0
45 Global Business	31.0	31.0	33.9
67 Contracts for Comm & Econ Dev	6.0	9.0	10.0
70 Operational Support	62.0	62.0	61.1
Total FTE	149.0	153.0	155.0
Number of Vehicles	13	13	13

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Estimated</u>
#	Project name			
90	Oil Settlement Fund Projects			
94002	Commun Energy & Educ Mgt Prog	64	0	500
94003	Educational Loan Program	150	180	0
94004	State Agency Loan Program	0	300	300
97031	Alternative Fuels Revol Loan	19	0	300
92	Military Strategic PIng Comm			
1	Military Strategic PIng Comm	0	13	0
93	Rural Economic Action Plan			
1	Rural Economic Action Plan	0	0	15,500
Total Capital Outlay by Project		\$233	\$493	\$16,600

HISTORICAL SOCIETY (350)

MISSION

The mission of the Oklahoma Historical Society is to preserve and perpetuate the history of Oklahoma and its people by collecting, interpreting and disseminating knowledge of Oklahoma and the Southwest.

Each of the museums and sites operated by the OHS across the state has an individual mission statement pertinent to history it interprets.

The Board of Directors of the OHS has prepared a mission statement for the new history center in the Capitol Complex that impacts our strategic planning and budgeting.

The statement:

The Oklahoma History Center exists as the statewide center for learning, preserving, and promoting the history and heritage of the diverse people of Oklahoma. Through its dynamic collections, exhibitions, education, and outreach programs as well as research facilities, the Oklahoma History Center serves people of all generations by promoting appreciation and understanding of Oklahoma's rich history and the impact of that history on the present.

THE BOARD

The Oklahoma Historical Society is unique in that membership in the Society is open to the public. The Society is both a private membership organization and a state agency. The Society is governed by a twenty-five member Board of Directors. Oklahoma statutes provide that the Board of Directors will consist of not more than twenty-five members, with the Governor as an ex officio member. The number of members may be decreased by an act of the Legislature or by the Society amending its constitution. Each position is filled according to the constitution and by-laws of the Society, which provide that twelve members are appointed by the Governor (Senate confirmation not required) and thirteen members are elected by the members of the Society. Six of the members elected by the membership of the Society, and six of the members appointed by the Governor must be from the six Congressional Districts. The remainder of the members are at-large members. The term of office is three years.

DUTIES/RESPONSIBILITIES

The duties of the Oklahoma Historical Society include the following. 1. To collect, preserve and catalog materials in excess of 500,000 artifacts, 9 million manuscript pages, 5 million historic photos, 86,500 library volumes, 18,000 microforms, 9,000 taped interviews and 35,000 rolls of newspapers on microfilm and 12,000,000 lineal feet of motion picture films and 15,000 maps relating to the history of Oklahoma, the Indian and the West. These collections continue to grow.

2. To gather and utilize collected materials to create interpretive exhibits illustrative of the history of Oklahoma, the United States and the world in the State Museum of History and at 35 other assigned museums and sites, to be open to the public without fee.

3. To prepare and publish materials relative to the history of the State of Oklahoma. Such materials may be offered for sale at a reasonable cost to the public at museums and historic sites operated by the Society.

4. To prepare and publish matters relating to the Society's transactions and research as may be useful to its membership and the public. Such publications shall include an annual report of its collections.

5. To develop an oral history program for the State of Oklahoma designed to promote the preservation and utilization of oral history within the state concerning significant elements of the social, political, economic, cultural, educational, ethnic and military history of the geographical area now known as the State of Oklahoma; to transcribe, index, catalog and maintain the results of these interviews and to make them readily available to the public and historical researchers.

6. To develop an educational program for the purpose of making available to schools and the public, information pertaining to the history of Oklahoma, through the utilization of collections and properties held by the Society. There are

more than 5,200 special events, living history and educational programs produced statewide each year. Reasonable charges may be made for the dissemination of any such facts or information.

7. To contract and make cooperative agreements with municipalities, corporations, associations and individuals to protect and preserve, maintain or operate any historic or archaeological building, site, object or property, regardless of whether the item is owned by the State of Oklahoma. The agency is responsible for maintaining the National Register of Historic Places and related activities as it applies to Oklahoma. The agency also participates in the Federal 106 review process.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration No. 01	Title 53
Outreach No. 10	Title 53
Preservation No. 20	Title 53
Research No. 40	Title 53

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Improve care for historic properties and collections.

- * Count new artifacts, documents and manuscripts. Measure is total amount of new artifacts, documents and manuscripts collected.

Increase new collections	13,245	233,500	300,500	600,000
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- * Increase the number of research patrons physically served by at least 2 percent a year, with 5 percent growth from outside Oklahoma City.

Research patrons.	125,216	78,000	85,000	100,000
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- * Work with volunteers and the Utah Geneological Society, complete microfilm conversion of county records in at least 6 counties a year.

Conversion of county records	4 counties	6 counties	6 counties	8 counties
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- * Complete cataloging and computerization of all OHS, Museum of History collections by 2007. Measure is number of new artifacts cataloged

Artifact collections.	2,493	6,429	3,000	3,000
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Goal: Improve interpretation, appreciation, and preservation of Oklahoma history.

- * Sponsor at least 75 living history or demonstration programs each year. Success measured by number of people attending.

Living history programs.	58,252	67,540	68,000	68,000
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- * Create an agency wide volunteer office responsible for the creation and administration of an organized volunteer program with reward and recognition systems and formal training functions so that the number of volunteer hours will increase by 3-5% each year.

Volunteer office.	17,785	45,210	46,000	46,000
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- * Increase by at least 5 percent a year student visitation at the State Museum. Measure is number of student visitors.

Student visitation.	48,257	115,566	70,000	75,000
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Improve interpretation, appreciation, and preservation of Oklahoma history.

* Establish a program that encourages the use of OHS services in the Indian communities of Oklahoma. Measured by number of tribes contacted.				
Indian tribes and OHS.	38 tribes	40 tribes	38 tribes	38 tribes
* Open at least 30 new temporary or traveling exhibits yearly.				
Traveling exhibits.	32 exhibits	32 exhibits	31 exhibits	33 exhibits
* Develop and conduct regular youth history programs in the History Center for at least 35,000 students. Measure is number of students attending.				
Youth history program	35,000	38,000	30,000	35,000
* Increase membership base by at least 5 percent a year. Measure is total membership each year.				
Membership growth.	5,290	7,185	7,544	7,921

Goal: Secure funds and support for OHS programs.

* Develop fund raising campaigns for OHS programs, museums and sites. Measure is revenue received from all campaigns.				
Fund raising development.	2,244,951	581,697	750,000	1,000,000
* Increase donations at sites and museums where no admission fee is charged by at least 2 percent a year until revenue totals at least 25% of the local operating budget.				
Sites and Museums donations.	66,993	125,341	127,848	130,405
* Start at least three major research, exhibit, archaeological, educational or capital improvement projects each year funded by at least 75 percent from non-appropriated sources.				
Project funding.	4	4	4	4
* Increase revenue from marketing OHS products and services by at least 2 percent a year.				
Revenue from marketing.	908,650	1,515,127	1,850,000	1,887,000

Goal: Improve management of resources at the OHS.

* Increase time and resources for staff training, including external education and internal programs so every employee completes at least 16 hours of training each year. Measure is percentage of employees being trained.				
Staff training.	83%	84%	86%	88%

Goal: Encourage the teaching of Oklahoma history in the school system, Kindergarden - College.

* Increase by 2 percent a year student participation in History Day competition.				
History day competition.	4,356	4,515	4,600	4,692

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Outreach No. 10

Goal: Maintain, repair and preserve museum facilities and sites.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Outreach No. 10

Goal: Increase volunteer hours.

* Recruit and train new volunteers. Measure is count of new volunteers.				
Recruit new volunteers.	150	160	60	60
* Increase current hours given by volunteers.				
Increase volunteer hours.	59,903	53,913	54,000	56,000

Goal: Increase educational programs presented.

* Develop new educational programs.				
Develop new programs.	867	914	918	920
* Count number of students participating in programs.				
Increase student contact.	98,869	115,566	120,000	125,000

Program: Preservation No. 20

Goal: To conduct federal project reviews as provided under section 106 of the National Historic Preservation Act.

* Review and comment on all federal undertakings. Measure is number of reviews completed.				
Federal reviews.	3,125	3,355	3,250	3,250

Goal: To conduct the National Register of Historic Places program for the state of Oklahoma.

* Submit National Register of Historic Places nominations to the Keeper of the Register, U.S. Dept. of the Interior. Success is measured by the number of contributing resources included in submitted nominations.				
National Register nomination	404	659	350	450

Goal: To foster public awareness of Oklahoma's significant historic and prehistoric resources and provide technical assistance for their preservation.

* Provide at least twenty public presentations on Oklahoma's historic preservation programs.				
Public presentations.	22	17	30	30
* Conduct public workshops on all office review programs. Measure is number of workshops presented.				
Public workshops.	10	10	10	10

Goal: To foster development of local historic preservation programs.

* A Certified Local Government is a city government that enforces a local historic preservation zoning ordinance in accordance with the State Historic Preservation Office's guidelines and enters into a Certification Agreement with the SHPO that receives U.S. Department of the Interior concurrence. Measure is number of local governments assisted through the Certified Local Governments (CLG) program.				
Assist local governments.	13	13	13	14

Goal: Identify and record archeological and architectural historic resources in Oklahoma.

Program: Research No. 40

Goal: Improve care for collection.

* Process at least 5,000 images per year of Myers-Hillerman collection.				
Process Hillerman collection	26,752	39,360	50,000	60,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Research No. 40				
Goal: Improve care for collection.				
* Transfer film collections to video. Measure is number of linear feet of films transferred.				
Transfer film.	34,000	62,000	85,000	110,000
* Develop new bibliographies.				
New bibliographies.	4	5	5	5
Goal: Improve interpretation of and appreciation for Oklahoma history.				
* Support Centennial efforts through oral history. Measure is number of oral history interviews conducted.				
Oral history.	60	82	90	90
Goal: Secure funds and support for OHS programs.				
* Maintain number of volunteer hours.				
Maintain volunteer hours.	41,092	39,620	40,000	40,000
Goal: Increase membership by 5%.				
* Increase membership base by at least 5 percent a year. Measure is total membership each year.				
Membership growth.	5,290	7,185	7,544	7,921
Goal: Publish outreach materials which assist in meeting the mission.				
* Publish scholarly articles and books. Measure is number of publications published and circulated.				
Publications.	16	16	17	17

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	14,082	15,023	14,968	
200 Historical Society Revolving Fund	1,859	2,062	2,238	
240 1921 Tulsa Race Riot Cm Revolving	0	163	520	
250 Commissioning of Art in Public	30	10	500	
260 Art in Public Places Administr	0	80	208	
400 Federal - Restore Historical Site	359	381	423	
Total Expenditures by Fund	\$16,330	\$17,719	\$18,857	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	7,835	8,421	8,372	
Professional Services	439	876	1,686	
Travel	132	172	144	
Lease-Purchase Expenditures	0	0	0	
Equipment	4,046	4,265	4,839	
Payments To Local Govt Subdivisions	251	49	172	
Other Operating Expenses	3,630	3,936	3,647	
Total Expenditures by Object	\$16,333	\$17,719	\$18,860	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	1,520	1,445	1,556	
Total Administration	1,520	1,445	1,556	
10 Museums and Sites				
1 General Operations	12,132	13,516	14,314	
3 AIPP Maint. and Repair	0	0	125	
4 AIPP Admin. and Educ.	0	80	83	
Total Museums and Sites	12,132	13,596	14,522	
20 Preservation				
1 Historic Preservation	600	609	654	
Total Preservation	600	609	654	
40 Research				
1 Research	2,078	2,069	2,125	
Total Research	2,078	2,069	2,125	
Total Expenditures by Activity	\$16,330	\$17,719	\$18,857	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration	22.0	21.0	19.5	
10 Museums and Sites	93.0	95.0	99.0	
20 Preservation	8.0	9.0	9.0	
40 Research	33.0	33.0	34.5	
Total FTE	156.0	158.0	162.0	
Number of Vehicles	20	20	20	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Survey and Planning Grants			
1	Survey And Planning Grants	259	271	316
92	ISTEA Transportation Grant			
1	ISTEA Transportation Grant	206	163	155
Total Capital Outlay by Project		<u><u>\$465</u></u>	<u><u>\$434</u></u>	<u><u>\$471</u></u>

INDUSTRIAL FINANCE AUTHORITY (370)

MISSION

The Oklahoma Industrial Authority and Oklahoma Development Finance Authority were consolidated in 1992 to form the Oklahoma Finance Authorities. The Oklahoma Finance Authorities' mission is to assist in the creation and retention of employment opportunities, businesses and institutions on a basis that will not jeopardize the credit rating of the State and at a minimum cost and minimal risk to exposure to the taxpayers of the State. In addition, the Authority Helps diversify the State's economy by issuing bonds and serving as a capital source for Oklahoma businesses.

THE AUTHORITY

The Board of Directors is composed of seven members appointed by the Governor, with the advice and consent of the Senate, for overlapping six year terms. One member must be the Director of the Oklahoma Department of Commerce representing the state at large and one each from the present six Congressional Districts. At least five of the appointed members must have fifteen years experience in banking, mortgage loans, or financial management. The remaining member must have demonstrated outstanding ability in business or industry. The State Treasurer is an ex officio, nonvoting member of the Board of Directors.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article X, Oklahoma Constitution, Section 34, Title 74, Section 851-878, of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
200	Industrial Development Loan Fund	847	831	4,973
805	Industrial Fin Auth Bond Redem Fund	7,240	4,075	4,067
810	Industrial Finance Auth Interest Fund	3,391	2,766	1,942
Total Expenditures by Fund		\$11,478	\$7,672	\$10,982

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	675	695	745	
Professional Services	79	66	75	
Travel	0	0	2	
Lease-Purchase Expenditures	0	0	0	
Equipment	10,631	6,841	6,065	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	92	69	4,096	
Total Expenditures by Object	<u>\$11,477</u>	<u>\$7,671</u>	<u>\$10,983</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	11,478	7,672	10,978	
Total General Operations	<u>11,478</u>	<u>7,672</u>	<u>10,978</u>	
88 Data Processing				
1 Data Processing	0	0	4	
Total Data Processing	<u>0</u>	<u>0</u>	<u>4</u>	
Total Expenditures by Activity	<u>\$11,478</u>	<u>\$7,672</u>	<u>\$10,982</u>	

OUTSTANDING DEBT		\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Lease-purchase obligations	0	0	0	
Revenue bond issues	0	0	0	
Other debt	59,430	57,755	53,595	
Total Outstanding Debt	<u>\$59,430</u>	<u>\$57,755</u>	<u>\$53,595</u>	

J.M. DAVIS MEMORIAL COMMISSION (204)

MISSION

The Mission of the J.M. Davis Memorial Commission is to house, preserve, display and update the unique collection of firearms and historical artifacts collected by Mr. J.M. Davis, and to provide an historical and educational experience for the viewing public.

THE COMMISSION

The J.M. Davis Memorial Commission is composed of five members, appointed by the Governor with the advice and consent of the Senate. The term of office is four years.

DUTIES/RESPONSIBILITIES

The duty of the J.M. Davis Memorial Commission is to house, preserve, and display the J.M. Davis Gun Collection and other historical artifacts. The J.M. Davis Museum is located in Claremore, Oklahoma. The museum houses a collection of over 50,000 firearms and other historical artifacts from all over the world making the museum a unique asset and tourism attraction for the State of Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
J. M. DAVIS ARMS & HISTORICAL MUSEUM	Title 53, Sec. 201

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: To increase revenue for the museum

- * Increase inventory of the museum gift shop to offer more shopping items (jewelry, books, clothing) along with our existing Oklahoma and Route 66 products. With emphasis on increasing our tourism base, donations for the museum will also increase.

Increase revenue	53,807	53,289	54,600	56,600
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Goal: To increase local, regional, and national attention to the museum through promotions, fundraising, advertising, and tourism activities.

- * Group tour promotions, media & magazine articles, advertising (billboards, media, magazines, etc.) conventions, co-op with Claremore Visitors Bureau and other tourism groups and increased community involvement with the museum and the J.M. Davis Foundation.

Promote/advertise museum	\$10,000	\$18,000	\$18,000	\$33,500
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: J. M. DAVIS ARMS & HISTORICAL MUSEUM

Goal: To increase revenue from gift shop and donations

- * To increase sales in the gift shop and increase museum donations.

increase revenue	\$53,000	\$53,289	\$54,600	\$56,600
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: J. M. DAVIS ARMS & HISTORICAL MUSEUM

Goal: To increase public outreach programs effectiveness

* Number of presentations to school-aged groups both in the museum and outside the museum.				
Presentations: School aged	4 groups	14 groups	20 groups	25 groups
* Number of presentations to adult civic groups both in the museum and outside the museum.				
Presentations: Civic Groups	4 groups	12 groups	18 groups	20 groups
* Since january 2007, data has been collected on the number of research requests the agency fulfills.				
Research requests	176	216	225	250

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	397	383	385
200 J. M. Davis Revolving Fund	54	35	52
Total Expenditures by Fund	\$451	\$418	\$437

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	290	309	331
Professional Services	20	3	6
Travel	1	1	3
Lease-Purchase Expenditures	0	0	0
Equipment	16	12	3
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	124	92	94
Total Expenditures by Object	\$451	\$417	\$437

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Museum Operations				
1 Museum Operations	451	418	437	
Total Museum Operations	<u>451</u>	<u>418</u>	<u>437</u>	
Total Expenditures by Activity	<u>\$451</u>	<u>\$418</u>	<u>\$437</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Museum Operations	6.4	6.4	6.4
Total FTE	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>
Number of Vehicles	1	1	1

LABOR DEPARTMENT (405)

MISSION

The statutory mission of the Commissioner of Labor is to foster, promote, and develop the welfare of the wage earners of the State of Oklahoma; to improve their working conditions; to advance their opportunities for profitable employment; and, to enforce and administer the labor laws of the State of Oklahoma. In addition to our statutory mission, ODOL provides the citizens and visitors to the state with regulatory, licensing, enforcement and educational services necessary to live, work and recreate in an environment free from workplace hazards and unfair treatment. Providing these tools is directly linked to our commitment to excellence and quality.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Commissioner of Labor are to advocate programs in support of Oklahoma's workforce as the foundation of the State's economy; initiate through legislation and agency administration programs that will help ODOL to become a national leader in promoting the safety and welfare of our citizens.

In keeping with the ODOL mission statement our vision is to exhaust all means to assist employers to promote the safety and health of employees and the prosperity of every Oklahoman. In order to accomplish this, we provide easy access to our customer services utilizing current technology in a timely, reliable and accurate manner. Our personnel maintain expertise through continuing education and training. We provide effective safety and health inspections and consultations and a forum for resolving issues. In addition to employers, our activities benefit employees and the citizens of Oklahoma while protecting the environment. Through legislation promoted by ODOL and passed during the 2008 legislative session, Oklahoma has become the first State in the Nation to utilize a certification of amusement ride operators.

STATUTORY REFERENCES

Program Name	Statutory Reference
Occupational Safety and Health	This program is in accordance with Title 29 of the U.S. Code of Federal Regulations, Part 1908, Section (6) of Public Law 91-596, also known as the Williams-Steiger Occupational Safety and Health Act of 1970 (29 U.S.C.A & 655), and the Consultation and Cooperative Agreements pursuant to Section 21(d) of 29 U.S.C. & 656 Oklahoma Statue 40 & 414 et. seq., United States Public Law 29 U.S.C.A. & 651 et. Seq. and the statutory authority for the OSHA Consultation Division.
Asbestos Abatement	The Oklahoma Asbestos Control Act, Title 40, Sec. 450-456 The Oklahoma Environmental Quality Act, Title 27A, 1992 Asbestos in Schools Rule, U.S. EPA Title 40, Chapter 1, Part 763
Safety Standards	Safety Standards is comprised of 3 different units: Amusement Ride, Boiler and Pressure Vessel, and Elevator Safety. These programs are administered by the Director of Safety Standards and utilize Nationally Certified Inspectors. The Amusement Rides, Title 40 O.S. 406-471 & OSS 380:55 The Boilers and Pressure Vessels, Title 40 O.S. 141.1-141.20 and OAC 380 The Welding Law, Title 59 O.S. 1624-1641 and OAC 380:20 The Elevator program, Title 49 O.S. 3020 et seq and OAC 380:70
Employment Standards Division	The Protection of Labor Act, Title 40, Sec. 165. 1 et seq. Minimum Wage Act, Title 40, Sec. 197.1 et seq. (including payment of discriminatory wages sec. 198.1) The Child Labor Act, Title 40, Sec. 71 et seq. Workers' Compensation Act 85 O.S. 61 et seq. and 85 O.S. 63.1

Licensing Program

- Asbestos License Requirement: title 40, Sec. 452.
- Private Employment Agencies Licenses: Title 40, Sec. 53.
- Boiler, Pressure Vessel, Hot Water Tank, Joint Review Fees & Licenses, Boiler Operators and Technicians: title 40, Sec. 141.16.
- Welders, Welding Inspectors and Weld Test Facilities: Title 59, Sec. 1636.
- Child Labor Penalties: Title 40, Sec. 88, Sec. 71 et. seq.
- Workers' Compensation Penalties, Title 85, Sec. 63.1 et seq.
- Amusement Ride Fees: Title 40, Sec. 463.

Statistical Research

The ODOL Statistics Division incorporates 5 programs, OSHS(Occupational Safety&Health Survey),OSHA(Occupational Safety& Health Administration Survey & CFOI(Census of Fatal Occupational Injuries Survey) enabled by the Occupational Safety & Health Act of 1970,Public Law 91-596, MHIL(Most Hazardous Industry List) authorized by Title 40, Sec.425 & the PSEC (Public Sector Occupational Safety & Health Survey) pursuant to Title 40, Sec.407; Administrative Rules 380:40-1-5 (a) & (b).

Public Occupational Safety and Health (PEOSH)
Administration Services

Title 40 O.S. sec 401-413 provide the statutory authority for the PEOSH division.

The Oklahoma Department of Labor was created in accordance with Article VI of the Constitution to provide oversight of the laws and mandates set forth to protect the state's labor force and all residents of the state in public facilities.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Goal: COMMUNICATION & COMMUNITY: Improve internal and external communication and increase community involvement.

- * Increase public awareness of agency services, programs and areas of regulation. Prepare, publish and widely distribute a history of the Labor Department with emphasis on the last two decades and the shift away from the anti-business, heavy-handed approach of previous labor commissioners. Measure the impact of increased public awareness through tracking of media reporting and news analysis.
Increase public awareness 75
- * Customer satisfaction and service verification, relevancy. Review customer service surveys to measure the impact of our actions on agency customers. Follow through to verify that services were provided within agency's "consultation" attitude. Improve our ability to measure the impact our services have on customers. Create on-line ability for customers to submit customer service surveys by FY10. [This KPM is primarily dependant upon technology goals listed in this strategic plan, specifically those KPMs addressing external website capability.]
Determine customer needs 30
- * Improve internal communication. Continue internal initiative to raise morale through the positive supervision model of management by cooperation. Recognize employees for doing things right instead of the outdated management by intimidation model of trying to catch them doing something wrong. Identify and determine relevancy of all agency programs, services, and job titles.
Improve communication 50
- * Continue development of alliances and partnerships with public/private organizations. Participate with trade associations as a way of marketing agency services direct to the source. Create and/or seek opportunities for cooperative events/projects between ODOL and Spanish-speaking workers/business owners/entrepreneurs to provide agency program and services information. Attend job fairs to improve recruitment and retention efforts. [ODOL has been very successful in developing partnerships with other organizations, including but not limited to ILSA, Character 1st, OPHRA, Healthcare Authority, OPM, Health Dept.etc.]
Develop partnerships 60

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: COMMUNICATION & COMMUNITY: Improve internal and external communication and increase community involvement.

- * Community outreach. Employ a "marketer," internally, to handle a variety of outreach projects. Host legislative receptions for freshman lawmakers. Host statewide civic club "open-mic" conversations. Coordinate impromptu statewide coffee shop conversations. Continue ongoing efforts to provide information on agency programs and services (e.g., Commissioner's Roundtable Workshops), including promotion of ODOL's non-adversarial approach to compliance while protecting Oklahoma's workforce.

Increase outreach 40

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration Services

Goal: Increase Information Technology Services annually 10 percent per year to implement web based remote access of in-house data base information and distance reporting by field personnel. This will potentially save travel expenses, printing expenses, postage expenses and administrative support. On-line reporting will eliminate redundancy and clerical error. The availability of real time access will enhance licensure monitoring as well.

- * Monthly reports document the various projects, technical support and progress of this unit. Key to agency productivity is the development of databases with web based access for monitoring and maintaining data warehouse retrieval, report generation, inter-agency and intra-agency electronic communication and a host of other uses. ODOL should remain on the cutting edge to remain a viable leader and trailblazer in the effort to create a smaller, leaner yet more efficient, productive and responsive government. We estimate an annual 20 percent increase in program development and upgrades, budget permitting.

Incr use of IT svc by 10% 10% 10% 10% 10%

Program: Asbestos Abatement

Goal: The goal of the asbestos division is to respond within 24 hours for needed inspections ensuring safety of the workers, the general public, and the environment from exposure in the process of removing the hazardous material.

- * Perform inspections within 24 hours of notice at least 95% of the time. Because of the risk that asbestos poses and the panic that ensues at the mention of the word, inspections are of the utmost priority. As soon as a call for an inspection comes in, it is properly noted, an inspector is dispatched, an inspection is performed, and an inspection report is submitted.

Response Rate 100% 100% 100% 100%

Goal: AHERA Inspections - Record Keeping

- * Inspectors charged with the responsibility of conducting AHERA inspections are required to track the total number of inspections performed in accordance with EPA requirements. A minimum of 50 inspections is required annually. 50 schools are selected and divided among the inspectors that are responsible for AHERA. The number of visits varies depending on the size of the school. The database program tracks all time spent at each school and verifies that each of the inspections is completed.

AHERA - Record Keeping 94 112 77 77

Goal: Oklahoma Accreditation Program - ODOL's goal is to perform at least the minimum established by the EPA.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: Asbestos Abatement

Goal: Oklahoma Accreditation Program - ODOL's goal is to perform at least the minimum established by the EPA.

- * Projects are randomly selected to verify that the workers, supervisors, contractors, management planners, project designers, and inspectors at the site have the proper EPA accredited training. An in-house database is used to track these random audits as they are done.

Okla Accreditation Program	89	218	177	177
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Goal: Project Design Action - ODOL's goal is to review the plans submitted by contractor within five days at least 95% of the time.

- * Project Designers either mail, email, fax, or hand deliver their designs for asbestos removal to the Asbestos Division. As soon as a project design is received, it is logged in and given to an inspector for review. Once this review is complete, it is given to the supervisor for review. The double review provides consistency among inspectors, and helps ensure it is the safest design possible. The approval of a project design is the precursor to asbestos abatement. Because a ten day notice period is required, the inspectors know the abatement job will need to start and that any delay in the review of the project design could cause a delay in abatement. Therefore, project designs are given a high priority and are reviewed within five days at least 95% of the time.

Project Design Action	100%	100%	100%	100%
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Program: Employment Standards Division

Goal: Increase activity of Child Labor Unit (investigations, compliance checks, permit reviews, and educational outreach program) by 5%. Although random compliance checks and investigations have decreased, permit reviews and educational outreach has increased dramatically. Overall activity has therefore increased 17%. Factors contributing to fewer investigations include ODOL's focus on cooperative consultation with employers rather than punitive enforcement. The review of 1703 work permits surpassed the previous record of permits reviewed set in FY02. Educational Outreach, presentations in classrooms across the state, is resulting in a more knowledgeable youth workforce.

- * Cumulative total of investigations, Education Outreach presentations, permit reviews and random compliance checks.

Child Labor annual activity	1711	2007 (+17%)	2100 (+5%)	2200 (+ 5%)
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Goal: Reduce the Average Days to Process Wage & Hour complaints.

- * Compare the Average Days to Process Wage and Hour claims with previous years to determine the percent of change.

Reduce Process Days 5%per yr	39	35 (-11%)	33	31
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Program: Licensing Program

Goal: Process and deposit receipts received within 24 hours - 100% of the time

- * Deposits are received and processed on a daily basis and are deposited each day, 100% of the time.

Deposit receipts w/in 24hr	100%	100%	100%	100%
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Program: Occupational Safety and Health

Goal: Consultation Visits

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Occupational Safety and Health

Goal: Consultation Visits

- * Compare the number of consultation visits from year to year to determine the amount of change. Each full-performance consultant is expected to perform the minimum number of consultation visits listed below.
 - 1/ Safety Consultant = 65 Initial Visits, 6 Training and Assistance or Followup visits
 - 2/ Industrial Hygienist = 45 Initial Visits, 4 Training and Assistance or Followup visits
 - 3/ Assistant Director = 24 Initial Visits

*Note: The projected number of activities provided in the table below, are based on existing full-performance staff and estimates of what performance may be expected from those who are scheduled to be removed from training during the year.

Consultation Visits	988	1329	830	830
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Goal: Small Employers Served

- * The OSHA Consultation Division is measured on our ability to serve small employers. The established performance measure is no less than 90% of consultation visits to small high hazard employers each year.

Small Employers Served	98%	98%	>/90%	>/90%
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Goal: To continuously strengthen the skills of our safety consultants and industrial hygienists

- * At least one technical and/ or organizational course is to be provided to each member of the consultation staff each year.

Skill Development	1course per yr	1 course per yr	1 course per yr	1 course per yr
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Program: Public Occupational Safety and Health (PEOSH)

Goal: No less than 100 inspections per full performance inspector per year

- * Compare the number of inspection visits from year to year to determine the amount of change. Each full-performance inspector is expected to perform the minimum number of inspections listed below:

Note: The projected number of inspection provided in the table below, are based on existing full-performance staff and estimates of what performance may be expected from those who are scheduled to be removed from training during the year.

Inspections	319	366	375	424
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Goal: Skill Development

- * At least one technical and / or organizational course is to be provided to each member of the consultation staff each year.

Note: Supervisor receives an additional 12 hours of mandatory supervisor training each year

Skill Development	1courses per yr	1 course per yr	1 course per yr	1 course per yr
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Program: Safety Standards

Goal: Maintain non-compliant state boiler inspections at a minimum rate of less than 2%

- * Compare the number of non-compliant boilers from year to year to determine the percentage of change. The number of overdue inspections is reflective of the amount that was non-compliant as of the end of the fiscal year.

Maintain overdue B/I at <2%	118	118	115	110
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Goal: Increase the number of divisional inspections by 2%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Safety Standards

Goal: Increase the number of divisional inspections by 2%

- * Compare the number of boiler and amusement ride and elevator inspections performed from year to year to determine the percent of change. This number is subject to much fluctuation depending on any changes in the law, the current practices of the insurance industry, the number of boilers taken off line and placed on line, and the number of amusement rides "waiver show" authorized and rides "booked in". Elevator inspection began in November of 2006 giving FY 2007 data for only a portion of the year.

Increase # of Division Insp	22,578	22,721(+ 1%)	23,175	23,639
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Goal: Technical and Organizational training of at least one course per amusement ride inspector per year.

- * Each amusement ride inspector must have at least one organizational and/or technical training course per year and each elevator inspector must receive 8 hours of continuing education per year.

Skill Development	100%	100%	100%	100%
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Goal: Reduce the number of non-comp Boilers

- * Compare the number of non-compliant insured boilers from year to year to arrive at percentage of change. Please note that the insurance industry is the controlling factor in non-compliant boilers in this area. We have tried to encourage prompt inspection by the insurance industry through letters reminding them a boiler they insure is overdue. Also, the current trend of the insurance industry has been to inspect fewer of the boilers they insure.

Redue overdue insp 10%/year	230	220 (- 6%)	198	178
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Program: Statistical Research

Goal: BLS/OSH Survey: The survey rate represents the amount of survey respondents without errors and must not be less than 90% by established due dates.

- * To collect the most data for publication purposes. To meet standards the survey rate representing the amount of survey respondents without errors must not be less than 90%, achieved by established due dates.

Survey Rate - OSH Survey	87.1%	91.75%	91.75%	91.75%
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Goal: Public Sector Survey (PSEC): - The minimum response rate 93%, which represents the number of survey respondents, must be met by established due dates.

- * To collect the most data for publication purposes. To meet standards the survey rate representing the amount of survey respondents without errors must not be less than 95% achieved by established due dates. During FY 2008, a response rate of 98.76% was achieved, exceeding program goals. In the public sector program, this is the second year we have collected case characteristics and demographic data on workplace injuries. Plans are to publish this data after third year of collection.

Public Sector Survey	96.3%	98.76%	>=93%	>=93%
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Goal: Census of Fatal Occupational Injuries (CFOI): The clean usable record status must not be less than 95%, met by due dates.

- * CFOI Program Goal: Has at least 3 average source documents per case. For FY 2008, 5 average number of source documents per case were attached, exceeding program goals.

Clean Usable Rate	3/Case	5/Case	>=3/Case	>=3/Case
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Goal: Occupational Safety and Health Administration (OSHA) Survey: The response rate must not be less than 95% by established due dates.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Statistical Research

Goal: Occupational Safety and Health Administration (OSHA) Survey: The response rate must not be less than 95% by established due dates.

- * OSHA Program Goal: To collect the most data for publication purposes. To meet standards the survey rate representing the amount of survey respondents without errors must not be less than 95%, achieved by established due dates. During SRY'08, calendar year '07 a 92% response rate was achieved, achieving a needs improvement status. Steps have been implemented to improve results in future fiscal years.

Response Rate-OSHA Survey	92%	>=95%	>=95%	>=95%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	1,949	1,914	1,418
200 Dept. of Labor Revolving Fund	89	81	55
205 Worker's Comp Enforcement Fund	492	503	469
210 Asbestos Monitoring Fund	0	0	355
215 Safety Consultation & Reg Fund	1,168	1,317	1,374
216 Elevator Safety Revolving Fund	34	146	182
410 Federal Fund	1,662	1,492	1,637
54X Occupational Health and Safety	1,862	1,817	2,343
Total Expenditures by Fund	\$7,256	\$7,270	\$7,833

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	6,005	6,075	6,634
Professional Services	111	56	53
Travel	157	112	136
Lease-Purchase Expenditures	0	0	0
Equipment	165	83	37
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	819	942	971
Total Expenditures by Object	\$7,257	\$7,268	\$7,831

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Administration			
1	General Operations	1,240	950	912
88	Information Technology	199	122	0
	Total Administration	<u>1,439</u>	<u>1,072</u>	<u>912</u>
20	Common Services			
1	Common Services	0	0	536
	Total Common Services	<u>0</u>	<u>0</u>	<u>536</u>
30	Asbestos Abatement			
1	Asbestos Abatement	690	756	782
88	Information Technology	16	24	0
	Total Asbestos Abatement	<u>706</u>	<u>780</u>	<u>782</u>
40	Regulation & Enforcement			
1	Regulatory / Enforcement	38	6	0
5	Safety Standards Division	1,324	1,638	1,914
6	Employment Standards Division	1,206	1,309	1,415
88	Information Technology	128	171	0
	Total Regulation & Enforcement	<u>2,696</u>	<u>3,124</u>	<u>3,329</u>
41	Statistical Research & Lic.			
1	Licensing	241	115	0
2	Statistics	224	273	313
88	Information technology	102	30	0
	Total Statistical Research & Lic.	<u>567</u>	<u>418</u>	<u>313</u>
60	Occupational Safety and Health			
1	OSHA	1,390	1,452	1,566
88	Information Technology	41	55	0
300	Public OSHA	417	368	394
	Total Occupational Safety and Health	<u>1,848</u>	<u>1,875</u>	<u>1,960</u>
Total Expenditures by Activity		<u>\$7,256</u>	<u>\$7,269</u>	<u>\$7,832</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Administration	9.9	11.0	11.3
30	Asbestos Abatement	9.3	9.1	10.2
40	Regulation & Enforcement	42.6	42.4	46.9
41	Statistical Research & Lic.	9.7	6.7	5.2
60	Occupational Safety and Health	25.5	26.8	27.3
Total FTE		<u>97.0</u>	<u>96.0</u>	<u>100.9</u>
Number of Vehicles		33	35	36

SCENIC RIVERS COMMISSION (568)

MISSION

To protect, preserve and enhance Oklahoma's designated "scenic river areas."

THE COMMISSION

Twelve member board of which seven members are appointed (3 gov. 2 sen, 2 hs) and 5 members elected.(2 at-large, one cherokee 1 adair, and 1 Delaware Co)

DUTIES/RESPONSIBILITES

1. Act in cooperation with all federal, state, tribal and local governments and agencies thereof to implement Oklahoma Scenic Rivers Act (OSRA)
2. Promulgate rules and issue orders to achieve purposes of OSRA
3. Prepare and adopt management plan to guide and control private activities and public programs.
4. Review proposed projects (public, private & other) to determine impacts to natural and aesthetic environment.
5. Accept real and personal property to implement the purposes of OSRA.
6. Enter contracts to implement purposes of OSRA.
7. Identify public and private nuisances which are adverse to purposes of OSRA.
8. Own, control public access areas/points - issue use permits - regulate floating action.
9. Review action by local, municipal or county within OSRC jurisdiction. Take any action necessary to abate adverse impacts.
10. Suspend the effectiveness of any action taken by local and county government when adverse to OSRA.
11. Administrator appoints commissioned peace officers to secure OSRC jurisdiction.

STATUTORY REFERENCES

Program Name	Statutory Reference
Oklahoma Scenic Rivers Commission	O.S. 82 Section 1461 (B)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
19X Fy 2003 General Revenue Fund	0	292	0
260 Scenic Rivers Comm Revol Fund	343	13	345
261 Scenic Rivers Commission	339	648	841
Total Expenditures by Fund	<u>\$682</u>	<u>\$953</u>	<u>\$1,186</u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	464	496	536
Professional Services	81	113	16
Travel	2	3	2
Lease-Purchase Expenditures	0	0	0
Equipment	25	56	432
Payments To Local Govt Subdivisions	0	10	84
Other Operating Expenses	111	275	116
Total Expenditures by Object	\$683	\$953	\$1,186

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
35 Scenic Rivers Commission			
1107 Scenic Rivers Commission	608	728	617
1108 Poultry Industry Donation	74	225	569
Total Scenic Rivers Commission	682	953	1,186
Total Expenditures by Activity	\$682	\$953	\$1,186

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
35 Scenic Rivers Commission	15.0	12.7	14.0
Total FTE	15.0	12.7	14.0
Number of Vehicles	13	13	13

TOURISM & RECREATION, DEPT. OF (566)

MISSION

To advance the exceptional quality of life in Oklahoma by preserving, maintaining, and promoting our natural assets and cultural richness.

THE COMMISSION

The commission consists of nine members; the Lt. Governor serves in an ex officio voting capacity, and the additional members are appointed by the Governor with the advice and consent of the Senate. They serve a term of 6 years. No more than one Commission member shall be from any one county. One member shall be appointed from each congressional district (who shall be a resident and qualified elector in the district appointed). The remaining members shall be appointed from the state at large. The Oklahoma Tourism and Recreation Commission is the policy-determining body for the Oklahoma Tourism and Recreation Department. The Commission develops the broad plans and programs for the accomplishment of duties and responsibilities of the agency provided by law. Five members of the Commission shall constitute a quorum and the vote of the majority of members present shall be necessary for any action to be taken by the Commission.

DUTIES/RESPONSIBILITIES

The Department of Tourism and Recreation operates under the general supervision of the Executive Director and in accordance with policies formulated by a nine member Oklahoma Tourism and Recreation Commission. The Department is organized into five divisions; Administration; Parks; Travel and Tourism; Oklahoma Today Magazine; and the Office of the Film and Music Commission.

THE ADMINISTRATIVE SERVICES DIVISION - coordinates the fiscal activities of the operating divisions, provides financial information, fiscal control and payroll, in addition to personnel, purchasing, and vendor payment services. It interprets policy and procedures promulgated by the Commission. Its Information Technology section operates the Department's central computer system and network.

THE DIVISION OF STATE PARKS - is responsible for operating 50 state parks, 5 lodges and 10 golf courses under the jurisdiction and control of the Commission. Parks also includes contracting with firms that operate 62 leased concessions such as marinas. The division of research and development provides statistical research and analysis, and economic development and planning assistance to the Department and to communities throughout the state. This Department also administers federal grant funds for outdoor recreational development.

THE DIVISION OF TRAVEL AND TOURISM - is responsible for the formulation of information and marketing plans and programs designed to attract tourists to the state and the dissemination of information concerning the State's public and private attractions, lodges, parks and recreational facilities. This division also assists municipalities, public and private associations and organizations in the promotion of special events of local or historical interest and in the solicitation of conferences, meetings and conventions. In addition, the video production unit produces a 30-minute television program entitled Integris Health's Discover Oklahoma, which is aired statewide on network television stations in Oklahoma City, Tulsa and Lawton, and re-aired on cable channels around the state. Also, the division operates the 10 Tourism Information Centers located throughout the state.

THE DIVISION OF OKLAHOMA TODAY MAGAZINE - is responsible for producing a 38,000 + circulation regional magazine that informs Oklahomans and non-Oklahomans about the state's culture, history, heritage, people, environments, places, and events. This division also produces a limited number of promotional products from t-shirts to tote bags and mugs designed to enhance the image of Oklahoma to both Oklahomans and non-Oklahomans alike. The magazine provide a unique statewide advertising medium that is especially valuable to small businesses that market locally-produced merchandise.

THE DIVISION OF OKLAHOMA FILM AND MUSIC - The Office of the Oklahoma Film & Music Commission promotes, supports and strives to expand film, television and music activities and to expand the economy and job opportunities in Oklahoma. We provide prospective film, television and music production companies with information on location sites, permits, crew member availability, equipment, and any other general information needed. The

long-term goals of the office are to increase film, television and music productions in Oklahoma for the purpose of economic development and to create infrastructure to support self-sustaining Oklahoma industries.

THE DIVISION OF DISCOVER OKLAHOMA - Integris Discover Oklahoma is part of the marketing efforts of the Tourism and Recreation Department. This weekly television program, hosted by former news anchor Jenifer Reynolds, is a destination specific marketing approach to compliment the image-based marketing of the advertising campaign. The program features fun stories about attractions, restaurants, interesting people and unique activities in every corner of the state. Feedback from featured businesses indicates an immediate spike in customer visits, and repeatedly owners have reported that coverage on Discover Oklahoma generates a larger response than any other form of advertising. This year, the program is targeting regional news markets with re-purposed content from the show's archives. This will extend the reach of the program to other audiences, utilizing existing resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
State Parks	74 O.S., Section 2211 (supplemental 2005) Div of State Parks 74 O.S. 2212 (supp 2005) Lease Concession & other Auth 74 O.S. 2219 (supp 2005) Minerals Program 74 O.S. 2279 (supp 2005) Trails Program 11 O.S. 33-114 Planning assistance to local areas 68 O.S. 2357.36 Tourism Development Act 74 O.S. 1901 Oklahoma Tourism and Recreation Development Act Public Law 88-578 Federal Grant Program - LWCF Public Law 105-178, 16 USC 777g-1 Federal Grant Program- BIG 23 USC 104.206 - Fed Grant Prog: RTP
Travel and Tourism Division	O. S. Title 74 Section 2230 (supplemental 2005)
Oklahoma Today Magazine	O.S. Title 74, Section 2237 (supplemental 2005) Sale of Advertising O.S. Title 74, Section 2237 (supp 2005) Copyright Protection O.S. Title 74, Section 2238 (supp 2005) Financial Contributions O.S. Title 74, Section 2252 (supp 2005) Oklahoma Today Revolving Fund O.S. Title 74, Section 2242 (supp 2005) Positions in Unclassified Service O.S. Title 74, Section 2237 (supp 2005) Exemptions from Central Purchasing Act O.S. Title 74, Section 2237 (supp 2005) Pay Incentive Plan
Administrative Services Division	O.S. Title 74 Section 2211 (supplemental 2005)
Office of the Oklahoma Film & Music Commission	Office of the Oklahoma Film and Music Commission 74 O.S. Section 5026
Discover Oklahoma	Title 74 Section 2230

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Expand the economy of the state through increased tourism promotion and development.

- * Number of Oklahoma jobs attributable to tourism industries and services per the Travel Industry Association of America Economic Impact Study 2006 (next scheduled study due first quarter '09 for '08 numbers)

Tourism employment	73,000	74,000	75,000	76,000
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- * Revenue generated by tourism activities in Oklahoma

Impact on Tourism Industry	5,494,970,000	5,687,000,000	5,800,000,000	6,000,000,000
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- * Tourism Industry generated state, local and federal tax receipts. Source: Travel Industry Association of America Economic Impact Study 2006 (Next scheduled study due 2009 for 2008 numbers, growth rate of 3.7% used to estimate future years)

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Expand the economy of the state through increased tourism promotion and development.				
Tax receipts	425,800,000	438,000,000	450,000,000	462,000,000
Goal: Protect and preserve the environment and natural resources in the State park system for current and future generations.				
* Number of visitors to the State Park, Resorts, and Golf system (Number is stated in thousands)				
Park attendance	12,205,000	12,072,000	12,000,000	12,500,000
Goal: Effectively promote Oklahoma as a destination for visitors.				
* Percent of market share of annual domestic travel expenditures for Oklahoma to judge effectiveness of Oklahoma marketing efforts to attract more visitation to our state. Source: Travel Industry Association of America Economic Impact Study 2006. This statistic shows that we have more than our share of the market in the United States. Our share would be 2% if each state had an equal amount.				
Oklahoma's travel position	1.0%	1.1%	1.2%	1.2%
Goal: Increase opportunities for all citizens to enjoy Oklahoma's natural resources and the benefits they provide toward well-being and quality of life.				
* Revenue as a percent of expenditures				
Operational efficiency	57%	61%	62%	60%
* Number of state park visitors statewide as reported by park visitation counts to gauge usage as well as public interest in recreation facilities and service.				
Usage of State Parks	12,205,000	12,072,000	12,000,000	12,500,000
Goal: Improve agency operations in order to help the Department lead tourism development in Oklahoma.				
*				
Agency turnover rate	16%	10%	12%	12%
* The number of requisitions processed and the total dollar amount processed. (Changes in Purchase Card usage as well as changes in our purchasing processes have reduced the number but not the dollar amount processed.)				
Requisition processing	3,382/\$33 mil	2,880/\$30.2 mil	2,800/\$32 mil	2,750/\$32 mil

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administrative Services Division				
Goal: Improve agency operations in order to help the Department lead tourism development in Oklahoma.				
* Total separations divided by employees at end of period				
Agency turnover rate	16%	10%	12%	12%
* The number of requisitions processed and the total dollar amount processed. (Changes in Purchase Card usage as well as changes in our purchasing processes have reduced the number but not the dollar amount processed. With the increase in funding for Parks, we can not estimate at this time what the impact will be on the number of requisitions in future years.)				
Requisition processing	3,382/\$33 mil	2,880/\$30.2 mil	2,800/\$32 mil	2,750/\$32 mil

Program: Discover Oklahoma

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Discover Oklahoma

Goal: Expand the economy of the state through increased tourism promotion and development.

- * Discover Oklahoma's goal is to include as many new stories and reach as many viewers as resources allow. It pushes its original story count with minimums set at 3 new features each week and 35-39 new episodes each year. The schedule is affected by network pre-emptions of the show's time slot. The figures below represent the number of original episodes/the number of new stories produced annually.

Original production	35/121	39/130	39/130	39/130
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- * Audience levels are measured by total viewers/number of broadcast markets

Attract additional viewers	150K/3	175K/4	185K/4	175K/4
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Goal: Effectively promote Oklahoma as a destination for visitors.

- * Revenue streams have built in limits due to limited available time for sale in the show, however we continue to re-evaluate sponsorships and make adjustments to capitalize on the unique selling points of the program.

Increase revenue streams	309	424	378	378
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Program: Office of the Oklahoma Film & Music Commission

Goal: Agency Assistance

- * Track number of on-line Oklahoma Film & Video Production Guide registrants to substantiate industry growth.

On-line guide registrants	200	266	300	350
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- * By statute, any company requesting the assistance of the Oklahoma Film & Music Office is required to apply for and be granted a no-cost filming permit by the Oklahoma Film & Music Office. Tracking the number of applicants will allow us to track increases in production in the state.

Project Info	60	52	65	75
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Program: Oklahoma Today Magazine

Goal: Provide cost effective, high quality educational magazine highlighting the people, places, travel, culture, food, and outdoors of Oklahoma in an attractive and engaging publication that enhances The Oklahoma Experience.

- * Advertising revenue is an indicator of positive economic return from readership base, but is highly dependent upon the condition of the economy on a state and national level. Acts of terrorism and war have a direct (negative) impact on the advertising industry.

Positive economic return	521,792	872,329	798,897	800,000
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Goal: Achieve high customer satisfaction with product

- * This measure provides an indicator for the readership base (including subscriber and newstand copies) of the magazine on an annual basis.

Subscription circulation	242,860	240,000	252,000	255,000
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- * This utilizes the percent of subscribers seeking renewal of magazine. Industry standard is approx. 55%

Renewal Rates	72%	73%	74%
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Program: State Parks

Goal: Provide safe, high quality recreation opportunities for citizens and visitors

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: State Parks

Goal: Provide safe, high quality recreation opportunities for citizens and visitors

- * Occupancy rates of the facilities indicate the level of usage. As a private industry standard, a facility must maintain at least an average level of occupancy of 60% to break even on expenditures. Occupancy rate will change from prior years due to the closure of Lake Texoma, a section of Roman Nose, and the future closure of Lake Murray lodges.

Lodge occupancy rates	38.5%	39.25%	39%	40%
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- * Rounds played as a percent of capacity

Rounds as a % of capacity	34%	30%	31%	32%
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- * Number of visitors to the Division of State Park properties (Number is stated in thousands)

Park Attendance	12,205	12,072	12,000	12500
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- * Total rounds played (Number is stated in thousands)

State Golf Course usage	138	114	90	86
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Goal: Ensure organizational effectiveness and efficiency

- * Total expenditure per visitor (calculated by dividing total expenditures by number of visitors)

Recreation cost	\$1.46	\$1.53	\$1.51	\$1.55
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- * Revenue as a percent of expenditures

Operated efficiency	57%	61%	62%	60%
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Goal: Concessions - Commit to the capital investments required to offer customers a first class recreational product, resulting in the maintenance and protection of natural and structural resources entrusted to the Department's care.

- * Increase revenue generated by concession operation through the addition of new services, where appropriate, or through improvement of the business product. (Monitor gross and concession payment revenue collections on a fiscal year basis.) In fiscal year 2007 and 2008 the commission authorized the closure of three concessions which impacts revenue and the department.

Increase Concession revenue	\$742,627	\$734,000	\$734,000	\$740,000
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- * Periodic inspections will be performed for each of the concession business operations. These can include accessibility inspections, maintenance and operational examinations. (Number of concession facilities inspected per fiscal year will be monitored along with the number of facilities inspected that result in a satisfactory or better result, with a score of 3 being satisfactory and 5 being excellent.)

Concession inspection	23 (100%)	10 (80%)	20 (100%)	20 (100%)
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Goal: Grants - Increase opportunities for all citizens to enjoy Oklahoma's natural resources and the benefits they provide toward health and quality of life.

- * Process reimbursement information and complete projects in accordance with program regulations and in a timely fashion. (Conformance with ADA and other requirements is achieved.) (Number of projects completed that are in compliance and the percentage of projects completed without time extensions.)

Compliant & timely projects	21 (38%)	26 (70%)	27 (60%)	27 (75%)
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Program: Travel and Tourism Division

Goal: Implement marketing strategies that effectuate travel to and within Oklahoma.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Travel and Tourism Division				
Goal: Implement marketing strategies that effectuate travel to and within Oklahoma.				
* Market share of domestic travel expenditures in Oklahoma (Source: Travel Industry Association of America Economic Impact Study 2004, next report is available in 2007 for 2006 expenditures)				
Oklahoma's travel position	1.0%	1.1%	1.2%	1.2%
* Number of inquiries converted to travel (59.7% based on September 2004 Conversion Study)				
Effectiveness of marketing	775,545	800,000est	820,000est	850,000est
* Unique website user sessions, per TravelOK.com				
Online travel interest(TRIP)	1,208,313			
* Website information requests.				
Online travel planning(TRIP)	37,368			
* Total inquiries generated (Source: OTRD TRIP Activity Report)				
Total literature requests	1,299,070	1,317,000	1,320,000	1,340,000
Goal: Encourage the development and growth of Oklahoma's tourism economy. (economic indicators are used to judge the status of tourism in Oklahoma)				
* Tourism Industry generated state, local and federal tax receipts. Source: Travel Industry Association of America Economic Impact Study 2004 (Next scheduled study due 2008 for 2007 numbers, growth rate of 3.7% used to estimate future years)				
Tax Receipts	841,900,000			
* Number of visitors registering their attendance at the State's tourism information centers.				
Tourism Info Center visits	1,343,956	1,410,000est	1,450,000est	1,500,000est
* Number of Oklahomans employed in tourism industry jobs. Source: Travel Industry Association of America Economic Impact Study, 2004 (Next scheduled study due 07 for '06 numbers.)				
Industry supported jobs	73,000	74,000	75,000	76,000
* Impact Study, 2006 (Next scheduled study due early 2009 for 2008 numbers)				
Tourism revenue	5,494,970,000	5,687,000,000	5,800,000,000	6,000,000,000

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	27,907	27,107	28,042
211	Tourism 1993 Bond Revolving	560	578	424
215	Tourism & Recreation Fund	27,383	28,124	24,565
225	Tourism Promotion Revolving	4,718	4,936	7,228

TOURISM & RECREATION, DEPT. OF

- 67 -

COMMERCE AND TOURISM

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
230	Golf Course Operations Revolving	\$ 0	0	0
240	Tourism Equipment Revolving	528	5,993	548
250	STATE PARK SYSTEM IMPRV REV	0	6	0
265	Color Oklahoma Revolving Fund	5	7	0
266	OK Tour & Rec Depart Cap Ex Re	98	947	0
267	OK Tourism Capital Imp Rev Fun	0	32	0
443	Intra-Agency Reimbursement Fund	0	110	43
475	Land & Water Conservation Fund	2,242	1,800	6,158
57X	Special Cash Fund	520	258	0
Total Expenditures by Fund		<u><u>\$63,961</u></u>	<u><u>\$69,898</u></u>	<u><u>\$67,008</u></u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits	30,548	30,897	32,968
Professional Services	5,431	5,718	7,377
Travel	283	363	443
Lease-Purchase Expenditures	0	0	19
Equipment	4,880	10,956	2,686
Payments To Local Govt Subdivisions	3,563	2,965	7,257
Other Operating Expenses	19,253	18,999	16,258
Total Expenditures by Object	<u><u>\$63,958</u></u>	<u><u>\$69,898</u></u>	<u><u>\$67,008</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Division of State Parks		
1102	Data Processing-Parks	0	0
1500	Grants in Aid	0	0
1501	Parks Div.--Admin. Office.	0	0
1555	Park Acquisitions and Emergenc	0	0
1624	Parks Capital Improvement Rev	0	0
1625	Parks Admin. Capital Programs	0	0
1626	Parks Admin. Interp. Prog.	0	0
1627	Protective Services	0	0
2062	Roman Nose Golf Course	0	0
4501	Parks Admin Major Maint.	0	0
5482	Central Region Office	0	0
5506	Lake Murray State Park	0	0
5507	Osage Hills State Park	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	Division of State Parks			
5516	Lake Texoma	0	0	0
5519	Lake Thunderbird	0	0	0
5544	Tucker Tower	0	0	0
5557	Keystone	0	0	0
5559	Walnut Creek	0	0	0
5590	Wah-Sha-She	0	0	0
6481	Northeast Region Main Office	0	0	0
6505	Greenleaf State Park	0	0	0
6514	Sequoyah State Park	0	0	0
6515	Tenkiller State Park	0	0	0
6526	Cherokee State Park	0	0	0
6527	Honey Creek State Park	0	0	0
6528	Twin Bridges State Park	0	0	0
6532	Sequoyah Bay State Park	0	0	0
6533	Spavinaw State Park	0	0	0
6536	Okmulgee State Park	0	0	0
6540	Adair State Park	0	0	0
6547	Snowdale State Park	0	0	0
6548	Lake Eucha State Park	0	0	0
6570	Brushy Lake State Park	0	0	0
6578	Natural Falls State Park	0	0	0
6584	Bernice State Park	0	0	0
6617	Cherokee Landing State Park	0	0	0
6618	Spring River Canoe Trails	0	0	0
7480	Western Region Office	0	0	0
7502	Alabaster Caverns State Park	0	0	0
7504	Boiling Springs State Park	0	0	0
7510	Red Rock Canyon State Park	0	0	0
7512	Roman Nose Resort Park	0	0	0
7520	Fort Cobb Lake State Park	0	0	0
7521	Black Mesa State Park & Nature	0	0	0
7530	Little Sahara State Park	0	0	0
7531	Great Salt Plains State Park	0	0	0
7534	Foss State Park	0	0	0
7589	Beaver Dunes State Park	0	0	0
7595	Great Plains State Park	0	0	0
8483	Southeast Region Office	0	0	0
8503	Beavers Bend State Park	0	0	0
8511	Robbers Cave State Park	0	0	0
8518	Lake Wister State Park	0	0	0
8522	Boggy Depot State Park	0	0	0
8524	Clayton Lake State Park	0	0	0
8525	Raymond Gary State Park	0	0	0
8545	Lake Eufaula State Park	0	0	0
8546	Arrowhead State Park	0	0	0
8555	Robbers Cave 20-plex-Belle Sta	0	0	0
8556	Lakeview Lodge Beavers Bend	0	0	0
8566	Heavener-Runestone State Park	0	0	0
8567	McGee Creek State Park	0	0	0
8568	Hugo Lake State Park	0	0	0
8585	Talimena State Park	0	0	0
10000	Parks	32,418	40,261	34,831

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Division of State Parks		
20000	5,584	5,008	3,696
30000	9,566	7,729	7,971
	<u>47,568</u>	<u>52,998</u>	<u>46,498</u>
15	Golf Courses		
3501	0	0	0
3660	0	0	0
3661	0	0	0
3662	0	0	0
3663	0	0	0
3664	0	0	0
3666	0	0	0
3667	0	0	0
3668	0	0	0
3669	0	0	0
3670	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
20	Division of Travel & Tourism		
1101	0	0	0
1200	0	0	0
1350	0	0	0
1351	0	0	0
2200	0	0	0
4200	0	0	0
5200	0	0	0
6200	0	0	0
7200	0	0	0
10000	7,080	6,549	8,152
20000	1,675	2,052	2,350
30000	831	929	1,339
	<u>9,586</u>	<u>9,530</u>	<u>11,841</u>
21	Oklahoma Today Magazine		
1106	0	0	0
1300	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
22	OK Film & Music Commission		
1350	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
23	Welcome Centers		
1201	0	0	0
1202	0	0	0
1203	0	0	0
1204	0	0	0
1205	0	0	0
1206	0	0	0
1207	0	0	0
1208	0	0	0
1209	0	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
23	Welcome Centers			
1212	0	0	0	
1213	0	0	0	
1214	0	0	0	
1216	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
25	TRIP			
1105	0	0	0	
1351	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
32	Special Projects			
1111	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
40	Administration			
10000	2,294	2,565	2,921	
88000	490	574	677	
	<u>2,784</u>	<u>3,139</u>	<u>3,598</u>	
50	Multicounty Organizations			
1242	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
60	Division of State Resorts			
1103	0	0	0	
1150	0	0	0	
2151	0	0	0	
3155	0	0	0	
4153	0	0	0	
4513	0	0	0	
4517	0	0	0	
4537	0	0	0	
4538	0	0	0	
7513	0	0	0	
7517	0	0	0	
7537	0	0	0	
7538	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
67	Administration			
1100	0	0	0	
1101	0	0	0	
1112	0	0	0	
	<u>0</u>	<u>0</u>	<u>0</u>	
70	Major Activities			
10000	1,487	1,644	1,658	
20000	290	319	542	
30000	492	531	790	
40000	1,003	1,153	1,200	
	<u>3,272</u>	<u>3,647</u>	<u>4,190</u>	
80	Pass Throughs			
10000	751	584	881	
	<u>751</u>	<u>584</u>	<u>881</u>	

Total Expenditures by Activity	<u><u>\$63,961</u></u>	<u><u>\$69,898</u></u>	<u><u>\$67,008</u></u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Division of State Parks	926.0	639.9	689.0
20 Division of Travel & Tourism	87.0	68.8	85.0
40 Administration	42.0	40.1	38.0
70 Major Activities	20.0	21.1	24.0
90 Capital Projects - Parks	11.0	9.4	2.0
Total FTE	<u><u>1,086.0</u></u>	<u><u>779.3</u></u>	<u><u>838.0</u></u>
Number of Vehicles	353	353	353

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
90 Capital Projects - Parks			
10000 Texoma Land Replacement	0	0	677
20000 Fund 267 Projects (1624)	0	0	7,548
30000 Other Capital Projects (1625)	0	0	14,026
94 Capital Projects - Special			
10501 Texoma Sale	0	375	0
98 1993 T & R Bond Proceeds			
1 1993 T & R Bond Proceeds	21	0	0
Total Capital Outlay by Project	<u><u>\$21</u></u>	<u><u>\$375</u></u>	<u><u>\$22,251</u></u>

OUTSTANDING DEBT

\$000's

	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	1,865	1,490	1,145
Other debt	6,215	5,915	5,610
Total Outstanding Debt	<u><u>\$8,080</u></u>	<u><u>\$7,405</u></u>	<u><u>\$6,755</u></u>

WILL ROGERS MEMORIAL COMMISSION (880)

MISSION

To collect, preserve, and share the life, wisdom, and humor of Will Rogers for all generations.

THE COMMISSION

The Will Rogers Memorial Commission consists of seven members. At least one member shall be a surviving lineal descendant of Will Rogers. If there is no surviving descendant of Will Rogers who chooses to serve, then the member shall be appointed by the Governor, with the advice and consent of the Senate. The remaining six members are appointed by the Governor, with the advice and consent of the Senate. The term of office is six years.

DUTIES/RESPONSIBILITIES

The Will Rogers Memorial Commission is responsible for maintaining the Will Rogers Memorial Museum and the Will Rogers Birthplace Ranch. The Commission is charged with protecting and preserving the name of "Will Rogers," his photographic likeness, and his papers and artifacts of all classifications.

STATUTORY REFERENCES

Program Name	Statutory Reference
Will Rogers Museum, Tomb, and Campus at Claremore	Title 53, O.S. Sections 45-47.7 and Title 53, O.S. 201-209
Living History Birthplace Ranch of Will Rogers	Title 53, O.S. 45-47.7 and Title 53, O.S 201-209
Education/Research/Educational Outreach	Title 53,O.S 45-47.7, and Title 53,O.S 201-209.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Goal: To encourage an increase by 10% annually of theatrical productions, television presentations, motion picture releases, and publications about Will Rogers				
* Numbers of motion picture releases and known performances of "Will Rogers Follies"				
Advance awareness	24	63	70	77
Goal: To expand public and academic awareness of the writings of Will Rogers				
* Numbers of research inquiries and requests				
Innovate	193	179	184	190
Goal: To continue a strong in-school educational outreach program				
* To provide a speaker to visit schools and teach students about Will Rogers measured in number of hours spent/wk annualized.				
Educational Excellence	365	311	327	343
Goal: To host an increased number of guided field trips by student groups at the museum and to furnish collateral study guides				
* To reach a larger number of students and provide them materials to learn and avail themselves of Will Rogers' life and career (measured in numbers of student groups registered for tours)				
Educational Excellence	109	124	136	150

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: To promote daily to the media a high profile of Will Rogers and this world class icon as a symbol of the Oklahoma spirit and of the basic goodness, richness, and importance of the state's favorite son

* Increase the number of requests about Will Rogers and increase attendance

Diverse Media Coverage	72	75	79	83
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Education/Research/Educational Outreach

Goal: To encourage an increase by 10 percent annually of theatrical productions, television presentations, motion picture releases, and publications about Will Rogers

* Numbers of motion picture releases and known performances of "Will Rogers Follies"

Advance awareness	24	63	70	77
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Goal: To expand public and academic awareness of the writings of Will Rogers.

* Numbers of research inquiries and requests

Innovate	193	179	184	190
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Goal: To continue a strong in-school educational outreach program

* To provide a speaker to visit schools and teach students about Will Rogers measured in number of hours spent/wk.

Educational excellence	365	311	327	343
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Goal: To host an increased number of guided field trips by student groups at the museum and to furnish collateral study guides

* To reach a larger number of students and provide them materials to learn and avail themselves of Will Rogers' life and career (measured in numbers of student groups registered for tours)

Educational excellence	109	124	136	150
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Program: Living History Birthplace Ranch of Will Rogers

Goal: To maintain and operate year-round a clean, invigorating, wholesome, inspirational, educational, and tourism icon

* Improve maintenance of the infrastructure and upgrade equipment to maintain the quality of the living history experience so that the 400-acre ranch will continue to radiate the message of Will Rogers to tourists and others seeking a role model and a symbol of Oklahoma values

Operational excellence	198	45	50	55
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Goal: To promote daily to the media a high profile of Will Rogers and this world class icon as a symbol of the Oklahoma spirit and of the basic goodness, richness, and importance of the state's favorite son

* Increase the number of requests about Will Rogers and increase attendance

diverse media coverage	72	75	79	83
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Program: Will Rogers Museum, Tomb, and Campus at Claremore

Goal: To maintain and operate year-round a clean, invigorating, wholesome, inspirational, educational, and tourist icon

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Will Rogers Museum, Tomb, and Campus at Claremore

Goal: To maintain and operate year-round a clean, invigorating, wholesome, inspirational, educational, and tourist icon

- * The multi-gallery museum in Claremore radiates the message of Will Rogers to tourists and to forces seeking a role model and a symbol of Oklahoma values. Operational excellence demands that we maintain a quality, safe, inviting infrastructure, both brick-and-mortar and techonological, and that we have available the means necessary to sustain that excellence.

Operational excellence	450	150	150	150
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Goal: To promote a high public, daily profile of Will Rogers and this world class icon as a symbol of the basic goodness, richness, and importance of Oklahoma's favorite son.

- * Numbers of on-site visitors (estimated) and online visits (in thousands)

diverse media coverage	604	1213	1334	1468
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	868	992	934
200 Will Rogers Revolving Fund	33	59	25
Total Expenditures by Fund	\$901	\$1,051	\$959

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	587	609	608
Professional Services	5	37	7
Travel	1	0	8
Lease-Purchase Expenditures	0	0	0
Equipment	20	34	24
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	288	372	312
Total Expenditures by Object	\$901	\$1,052	\$959

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Museum Operations				
1 Museum Operations	901	1,051	959	
Total Museum Operations	<u>901</u>	<u>1,051</u>	<u>959</u>	
Total Expenditures by Activity	<u><u>\$901</u></u>	<u><u>\$1,051</u></u>	<u><u>\$959</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Museum Operations	13.5	13.5	13.5
Total FTE	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>
Number of Vehicles	3	3	3

ARTS COUNCIL (55)

MISSION

The Oklahoma Arts Council's mission is to lead, cultivate and support a thriving arts environment, which is essential to quality of life, education and economic vitality for all Oklahomans

THE COUNCIL

The Oklahoma Arts Council consists of fifteen members, appointed by the Governor with the approval of the Senate. Members have a real and active interest in the arts and an understanding of the value of these pursuits to our society. The term of office is three years. Members may not serve more than two consecutive terms.

DUTIES/RESPONSIBILITIES

The duties of the Arts Council include the following:

1. Consider the whole state of the arts, cultural activities and cultural heritage of Oklahoma. The purview of the Council shall not be limited to but shall include music, theater, dance, opera, graphic arts, plastic arts, architecture, poetry, plays or any other art form, regardless of period, school or type. Full attention shall also be given to art festivals, arts museums, live performances or concerts, arts exhibits and other like endeavors.
2. Survey the artistic and cultural activities and facilities of the state, and the institutions, organizations or individuals engaged in these undertakings.
3. Study information collected and prepare proposals for the study practice and presentation of the arts.
4. Foster conferences, institutes and exhibits on the arts and hold or cooperate in such ventures.
5. Report to the Governor and Legislature on recommendations and suggestions for the expansion and improvement of the arts and for wider opportunity of participation in these activities by Oklahoma citizens.
6. Publish any reports, surveys, news bulletins or other materials pertaining to its findings, recommendations and work.
7. Provide public notice to all organizations interested in funds dispensed for arts purposes (grants), who may then submit written applications for the funds.

STATUTORY REFERENCES

Program Name	Statutory Reference
Arts Education in Schools	(1) o.s.70.11-103.6 requires that the arts be included in the core curriculum for all students in Oklahoma schools and that all students graduating from Oklahoma high schools complete two units of art.
Arts Learning in Communities	None
Core Operations	None
Public Awareness	None
Community Arts Programs	None

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Access: Increase number of communities served by 5% each year.

* This measure will compare the number of communities served through Oklahoma Arts Council grants to the previous year. Plans are to increase our FY 2005 base from 154 to 217 by 2012.

Increase communities served 161

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Funding: Increase grant dollars for community arts and arts education programs throughout Oklahoma by 5% each year.				
* This measure will compare the amount of grant dollars awarded to the previous year. The goal is to increase our FY 2005 base from \$3.6 million to \$5.1 million by FY 2012.				
Grant dollars awarded	\$3.8 million			
Goal: Education: Increase the number of schools served by 5% per year				
* This measure will compare the number of school sites served to the previous year.				
Increase in school sites	799			
Goal: Community Arts Learning: Increase the number of sites served by 5% per year				
* This measure will compare the number of community learning sites served by the Oklahoma Arts Council to the previous year.				
Increase community sites	92			
Goal: Awareness: Assist in the promotion of arts events throughout the state via press releases, website and media outlets				
* This measure will compare the number of promotion efforts produced by OAC				
Promotion of arts events	36			
Goal: Public Policy: Increase the number of local governments supporting the arts through local tax dollars by 5 communities per year.				
* This measure will compare the number of challenge grants awarded to local governments to the previous year. The goal is to have 65 participating local governments by FY2012.				
Local Gov't Challenge Grants	20			
Goal: Accountability: Achieve a 100% customer satisfaction rate by FY2012				
* Each year a a customer satisfaction srurvey will be conducted. The measures wil represent the percentage of customers that are satisfied with our service.				
% of satisfied customers	n/a			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Arts Education in Schools				
Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.				
* Number of individual schools sites receiving support for arts education programs.				
Number of sites served	657	620	620	700
* Number of students receiving instruction from support for arts education programs.				
Number of students served	243,017	243,530	248,000	260,000
* Number of alternative education sites receiving support for arts education programs.				
Alternative education sites	46	52	60	66
ARTS COUNCIL		- 78 -		EDUCATION

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Arts Education in Schools

Goal: Arts Education: Support quality arts education for all students in every Oklahoma school.

* Number of teachers receiving training in arts education				
Teachers trained	1,612	1,561	1,692	1,777

Program: Arts Learning in Communities

Goal: Facilitate the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate to their current life circumstance and need.

* Number of Oklahoma communities receiving support for Arts Learning in Communities				
Number of communities	31	38	48	52
* Number of sites served through the Arts Learning in Communities program.				
Number of sites served	189	319	335	351
* Number of individuals receiving arts instruction through Arts Learning in Communities				
Number of participants	23,158	43,335	43,335	45,500

Program: Community Arts Programs

Goal: Funding: Increase resources available to non-profit organizations producing community arts and arts education programs throughout Oklahoma.

* Percent of dollars funded through Community Arts grant to dollars requested.				
% requests funded	67%	72%	75%	77%

Goal: Access: Increase opportunities for all Oklahomans to create, perform or attend arts activities.

* Number of Oklahoma counties receiving grants through Community Arts Programs.				
Counties served	54	54	60	70
* Number of Oklahoma communities receiving grants through Community Arts Programs.				
Communities served	87	87	96	105

Program: Core Operations

Goal: Produce the highest level of service to the citizens of Oklahoma by managing agency resources in the most effective and efficient manner.

* The percentage of administration costs to total fiscal year expenditures.				
Administration cost percent	11.07%	9.5%	10%	10%

Program: Public Awareness

Goal: Awareness: Raise public awareness about the arts and its value to the economic, educational, and cultural quality of life in Oklahoma.

* The number of non-profit organizations and schools receiving funding through OAC grants.				
Organizations funded	349	390	410	450

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	3,718	4,675	5,051
440	National Endowment For the Arts Fds	824	620	725
443	Interagency Reimbursement Fund	147	191	175
Total Expenditures by Fund		<u>\$4,689</u>	<u>\$5,486</u>	<u>\$5,951</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,050	1,056	1,090
	Professional Services	30	38	34
	Travel	43	43	65
	Lease-Purchase Expenditures	0	0	0
	Equipment	25	18	20
	Payments To Local Govt Subdivisions	3,261	3,979	4,562
	Other Operating Expenses	281	353	178
Total Expenditures by Object		<u>\$4,690</u>	<u>\$5,487</u>	<u>\$5,949</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Learning and the Arts			
700	Alternative Education	24	1	0
800	Arts At The Core	116	0	0
850	Arts Education in Schools	375	631	651
900	Artists In Residence	2	0	0
950	Arts Learning in Communities	321	630	752
	Total Learning and the Arts	<u>838</u>	<u>1,262</u>	<u>1,403</u>
20	Pub/Priv Partner for Comm Prog			
100	Core Operations	554	540	466
188	Data Processing	27	18	42
200	Partnership For Cult Supp/Dev	701	0	0
250	Community Arts Programs	2,221	3,418	3,774
300	Outreach	29	0	0
400	Oklahoma Touring Program	63	0	0
500	Public Awareness	256	248	267
	Total Pub/Priv Partner for Comm Prog	<u>3,851</u>	<u>4,224</u>	<u>4,549</u>
Total Expenditures by Activity		<u>\$4,689</u>	<u>\$5,486</u>	<u>\$5,952</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Learning and the Arts	1.9	1.9	2.0
20 Pub/Priv Partner for Comm Prog	14.4	14.1	14.0
Total FTE	16.3	16.0	16.0
Number of Vehicles	0	0	0

CAREER AND TECHNOLOGY EDUCATION (800)

MISSION

We prepare Oklahomans to succeed in the workplace, in education, and in life.

THE BOARD

The State Board of Career and Technology Education consists of nine members. Three of the members are ex officio voting members; these three members are the State Superintendent of Public Instruction and the two appointed members of the State Board of Education selected by the Governor. The remaining six members are appointed by the Governor with the advice and consent of the Senate. One of the appointed members must be from each of the five Congressional districts and one appointed member will represent the public, private and/or educational interest of the state. After the initial rotation schedule the term of office is six years. The Director of the Department of Career and Technology Education serves as an ex officio nonvoting member, and is the executive officer of the Board.

DUTIES/RESPONSIBILITIES

The State Board of Career and Technology Education shall have the following power and duties to:

1. Have the supervision of the Oklahoma Department of Career and Technology Education of the State Board of Career and Technology Education, which department shall keep its principal offices at Stillwater, and appoint and fix the compensation and duties of the Director and other personnel of such Department;
2. Have the supervision of the technology center schools and colleges of Oklahoma, except Oklahoma State University of Technical Training at Okmulgee and the Oklahoma State University Technical Institutes at Oklahoma City and Stillwater, which, however, shall be eligible to participate in federal programs administered by the State Board of Career and Technology Education as hereinafter provided;
3. Cooperate with, and enter into agreements with, and administer programs of, and receive federal funds from, the United States Department of Education and other federal agencies in matters relating to vocational and technical education, youth apprenticeship programs, and manpower training, and be the sole state agency for such purposes. Provided that, programs and funds made available through the Job Training Partnership Act, or its successor programs, shall be excluded;
4. Provide for the formulation and adoption of curricula, courses of study, and other instructional aids necessary for the adequate instruction of students in the technology center schools and colleges of this state. It is the intent of the Legislature that instructional models for vocational students should include higher standards of academic work with increased emphasis on communication, computation and applied science;
5. Develop a plan to provide adequate vocational offerings accessible to all students having the ability to benefit;
6. Purchase or otherwise acquire equipment, materials, supplies and other property, real or personal, as may be necessary for the operation of the technology center schools of this state, and provide for the maximum utilization of such property through a coordinated and cooperative use thereof, including transfer of title to real and personal property to a technology center school district for a reasonable cash consideration if said property is to be utilized in a vocational-technical program administered by the technology center district board of education. Any conveyance of real property for a reasonable consideration shall contain a reversionary clause by which the real property shall revert to the State Board of Career and Technology Education if the property ceases to be used in a vocational-technical program administered by the technology center district board of education;
7. Enter into such agreements and contracts with the State Board of Education, boards of trustees of community junior colleges, boards of education of independent and elementary school districts, boards of education of school districts for technology center schools, private educational or training institutions, public or private industry, and boards of directors

of community action programs, as may be necessary or feasible for the furtherance of vocational and technical training within this state;

8. Cooperate and enter into agreements with the Oklahoma State Regents for Higher Education;
9. Cooperate with the State Department of Education in developing hands-on career exploration activities for students in grade 6 through 10, integrating academic competencies into vocational instruction, and ensuring counseling of all students in order to minimize the number of students graduating from high school without having completed either a vocational-technical program or college preparation;
10. Develop and periodically update a plan to allow teacher training and the purchase and installation of technological equipment necessary to modernize vocational educational programs;
11. Accept and provide for the administration of any land, money, buildings, gifts, funds, donations, or other things of value which may be offered or bequeathed to the schools or colleges under the supervision or control of said Board;
12. Enter into cooperative arrangements with one or more other states for the conduct and administration of programs, services and activities;
13. Cooperate whenever possible, to avoid any duplication of training programs with any established training program registered by the Bureau of Apprenticeship and Training, United States Department of Labor;
14. Accept and expend funds from any source in order to market, advertise or promote programs and services available through the Career and Technology Education system; and
15. Participate in activities pertaining to the recruitment of companies to locate or expand operations in the state, and participate in activities that will increase the competitiveness of companies with headquarters or branch operations located in the state. These activities may require agency staff to travel, train, or provide technical assistance outside the state of Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 Business/Industry/Adults	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
20 Local Schools Financial Support	Oklahoma Statutes, Title 70, Section 14-103.1 - Career and Technology Education - Dropout Recovery Grants - Statewide Plan - Public Law 103-239 - School-To-Work Opportunities Act
30 Statewide Services	Oklahoma Statutes, Title 70, Section 104 Creation of State Agency
40 Dropout Recovery/Young Offender/Skills Centers	Oklahoma Statutes, Title 70, Section 14-103 State Board of Career and Technology Education; Powers and Duties
50 Administration/Data Processing	Oklahoma Statutes, Title 70, Section 104 Creation of State Agency

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Accelerate Oklahoma's Economic Growth.

- * Training-Related Placement (Skills Centers)
Training-related Placement 60%
- * CTE Licensure & Certification Rate (Actual/Completers)

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Goal: Accelerate Oklahoma's Economic Growth.				
Certification and licensure	56.0%			
* Number of Dropout Recovery GED & High School Graduates				
Dropout Recovery Graduates	288			
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	94.0%			
* Average TIP Wages				
Avg TIP Wages	\$14.12			
* BIS Training Enrollments (Ind. Specific, TIP, & Adult & Career Dev.)				
BIS Training Enrollments	389,603			
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	74.20%			
* Completion Rate (Skills Centers)				
Completion Rate	90%			
* Dollar Amount of Bid Assistance Contracts Awarded				
\$ Bid Assist Awarded	\$324,412,589			
* Businesses Served through Business & Industry Services (BIS) Pgms				
Businesses served by BIS	4500			
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	11,000			
Goal: Every Learner has Access to the Academic and Technical Preparation for Success in a Global Market.				
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	138,444			
* The data for this KPM is based on a study conducted by the Oklahoma State Regents for Higher Education at our request. One study has been completed determining the remediation rate of a cohort of 2000-01 CTE students who attended college during the following year. This study resulted in a remediation rate of 42.9%. Subsequent studies will be performed on an annual basis. Until additional studies are conducted an adequate baseline is difficult to establish. We continue to work with the State Regents to lower the remediation rates of all students.				
Remediation Rate	50%			
* Total Enrollments in Tech Center Full-time Pgms				
TC Enroll in FT Pgms	28,733			
* Positive Placement Rate (FT Pgms)				
Positive Placement	95%			
* Average Wages (Full-time Pgms)				
Average Wages	\$10.75			

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Every Learner has Access to the Academic and Technical Preparation for Success in a Global Market.

- * Minority Participation Rate (Full-time Pgms)
Minority Participation 38.9%
- * Completion/Retention Rate (Full-time Pgms)
Completion/Retention Rate 77%

Goal: Ensure implementation of consistent standards and accountabilities

- * Customer Satisfaction (of those familiar with CareerTech)
Customer Satisfaction 84.2%

Goal: Strategically Manage Resources to Support the System's Mission.

- * Grant and Contract Dollars Awarded (New - Will have data for FY06)
Grants & Contracts Awarded \$8,055,692

Goal: Foster a System-Wide Culture that Promotes System Advancement through Knowledge and Innovation.

- * National Board (NBPTS) Certified Teachers
NBPTS Certified Teachers 110
- * Number of hours of ODCTE-coordinated training provided
Professional Development Hrs 156,177

Goal: Improve Agency Operations to Effectively Lead the Careertech System.

- * Agency Administrative Cost as a % of budget
Agency Administrative Cost 3.2%
- * Hours Training for Agency Staff
Staff Training 3179
- * Agency Personnel Turnover Rate
Agency Turnover Rate 6.7%
- * Customer Satisfaction (Agency Customers) (New - Will have data for FY06)
Customer Satisfaction 96%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 10 Business/Industry/Adults

Goal: Accelerate Oklahoma's Economic Growth

- * Average TIP Wages
Average TIP Wages \$13.56 \$13.45 \$13.50 \$13.50
- * BIS training enrollments (Industry-specific and Adult & Career Development)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 10 Business/Industry/Adults

Goal: Accelerate Oklahoma's Economic Growth

BIS Training Enrollments	411,825	394,470	400,000	401,000
* Number of businesses served by Business and Industry Services (BIS) programs.				
Businesses served by BIS	6,910	7,000	7,100	7,200
* TIP Job Slots (as per TIP training agreements)				
TIP Job Slots	12,641	9,690	10,500	11,000

Program: 20 Local Schools Financial Support

Goal: Accelerate Oklahoma's Economic Growth

* CTE Licensure & Certification Rate (Actual/Completers)				
Certifications and Licensure	61.98%	62.0%	62.0%	62.0%
* High School Graduation Rate (12th graders enrolled in CTE)				
CTE HS Grad Rate	95.1%	95.5%	95.5%	95.5%

Goal: Advance quality career development

* Positive Placement Rate (FT Pgms)				
Positive Placement	94.2%	94.5%	94.5%	94.5%
* Average Wages (Full-time Pgms)				
Average Wages	\$11.77	\$11.90	\$12.00	\$12.00
* Completion/Retention Rate (Full-time Pgms)				
Completion/Retention	78.9%	79.0%	79.0%	79.0%
* Total Enrollments in Tech Center Full-time Pgms				
TC Enroll in FT Pgms	28,669	28,995	29,000	29,100
* Total Enrollments in Comprehensive School Pgms				
Comp School Enroll in CTE	142,804	149,972	150,000	150,100

Program: 30 Statewide Services

Goal: Support a System-wide Culture That Values Innovation, Learning, and Personal Growth

* Professional Development Hours (coordinated by state staff)				
Professional Development Hrs	82,933	80,280	85,000	85,000
* National Board (NBPTS) Certified Teachers				
NBPTS Certified Teachers	131	160	190	200

Goal: Improve agency operations in order to lead the CareerTech system

* Customer Satisfaction (Agency Customers)				
Customer Satisfaction	92.0%	94.0%	94.0%	94.0%

Program: 40 Dropout Recovery/Young Offender/Skills Centers

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: 40 Dropout Recovery/Young Offender/Skills Centers				
Goal: Accelerate Oklahoma's Economic Growth				
* Completion Rate (Skills Centers)				
Completion Rate	86.7%	89.5%	90.0%	90.0%
* Training-Related Placement (Skills Centers)				
Training-related Placement	74.6%	75.0%	75.0%	75.0%
* Working & Still Free 60 Months After Release (Skills Centers)				
Working-Still Free	75.2%	75.5%	75.5%	75.5%
Program: 50 Administration/Data Processing				
Goal: Improve agency operations in order to lead the CareerTech system				
* Hours Training for Agency Staff				
Staff Training	1,764	2,126	2,200	2,250
* Agency Administrative cost as a % of budget				
Agency Administrative Cost	3.5%	3.3%	2.7%	3.0%
* Agency personnel turnover rate				
Agency Turnover Rate	10.0%	6.8%	7.0%	7.0%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	56,475	53,479	62,763
200	Career Tech Fund	6,426	8,796	7,383
205	Telecommunications Tech Training	8	0	0
215	OK DEPT CAREER&TECH AG REV I	0	0	3
340	CMIA Programs Disbursing Fund	103,956	109,542	106,674
380	Education Lottery Revolving Fu	922	4,049	5,506
430	Agency Relationship Fund - Federal	7,623	6,390	5,514
57X	Special Cash Fund	765	0	0
Total Expenditures by Fund		\$176,175	\$182,256	\$187,843

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	25,371	25,071	26,106	
Professional Services	1,899	1,053	1,127	
Travel	1,011	1,003	875	
Lease-Purchase Expenditures	0	0	0	
Equipment	778	535	624	
Payments To Local Govt Subdivisions	140,092	147,430	151,765	
Other Operating Expenses	7,023	7,155	7,345	
Total Expenditures by Object	\$176,174	\$182,247	\$187,842	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Business/Industry/Adult Educ				
2 Payments to Local Schools	1,482	1,717	1,497	
6 Training for Industry (TIP)	5,590	4,886	5,050	
Total	7,072	6,603	6,547	
Business/Industry/Adult Educ				
20 Local Schools Support				
1 Program/Field Support	979	1,010	1,157	
2 Payments to Local Schools	135,387	143,232	145,627	
Total Local Schools Support	136,366	144,242	146,784	
30 Statewide Services				
1 Program/Field Support	13,540	13,141	15,027	
7 Curriculum Develop/Distrib	5,234	5,572	6,091	
Total Statewide Services	18,774	18,713	21,118	
40 Dropout Recovery/Youthful Offe				
1 Program/Field Support	220	236	248	
2 Payments to Local Schools	0	0	960	
4 Skills Centers	7,347	6,783	6,774	
5 Opportunities Industr. Center	181	181	181	
88 Inmate & Skills Centers/Data P	0	15	5	
Total Dropout Recovery/Youthful Offe	7,748	7,215	8,168	
50 Administration/Data Processing				
3 Administration	3,020	3,060	3,036	
88 Data Processing	3,194	2,425	2,192	
Total Administration/Data Processing	6,214	5,485	5,228	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	0	0	0	
Total Expenditures by Activity	\$176,174	\$182,258	\$187,845	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
30 Statewide Services	210.1	200.5	211.8
40 Dropout Recovery/Youthful Offe	92.9	81.1	81.0
50 Administration/Data Processing	56.3	53.3	48.3
Total FTE	359.3	334.9	341.1
Number of Vehicles	10	9	9

EDUCATION, DEPARTMENT OF (265)

MISSION

The mission of the Oklahoma State Department of Education is to make Oklahoma children Priority One through:

*Quality services to students, schools and communities;

*Leadership for education reform and school improvement;

*Regulatory flexibility focused on accountability and improving student success.

THE BOARD

The State Board of Education consists of seven members. The State Superintendent of Public Instruction serves as President and chief executive officer of the Board as provided by Article VI, Section 1, of the Constitution of Oklahoma. The remaining six members of the Board are appointed by the Governor with the advice and consent of the Senate. One member must be appointed from each of the Congressional districts. All members of the Board must have a high school diploma or certificate of high school equivalency. The term of office is six years.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the State Board of Education include the following:

To submit to the Governor a departmental/school district budget based upon major functions of the department supported by data on needs and proposed operations.

To submit to the Governor and the Legislature, on the first day of December preceding each regular session of the Legislature, an annual report for the year ending the immediate prior June 30.

To provide for the formulation and adoption of curricula, courses of study and other instructional aids necessary for the adequate instruction of pupils in the public schools.

To set the standards of qualifications for certification of instructional, supervisory and administrative personnel in the public schools of the state, and to formulate rules and regulations governing the issuance and revocation of certificates for district superintendents of schools, principals, supervisors, librarians, clerical employees, school nurses, school bus drivers, visiting teachers, classroom teachers and for other personnel performing instructional, administrative and supervisory services.

To promulgate governing the classification, inspection, supervision and accrediting of all public kindergarten, elementary and secondary schools in the state.

To be the legal agent of the State of Oklahoma to accept, in its discretion, the provisions of any federal law appropriating or apportioning funds provided for use in connection with any phase of the system of public education in Oklahoma, and to prescribe such rules and regulations as it deems necessary for the proper distribution of such funds in accordance with state and federal laws.

To cooperate and deal with any other board or authority of the United States Government.

To administer all United States Department of Agriculture Child Nutrition programs.

To provide for a uniform system of pupil and personnel accounting records and reports.

To provide for the health and safety of school children and personnel and provide for supervision of pupil transportation.

To prescribe a list of appropriation accounts by which the funds of school districts shall be budgeted, accounted for and expended; in prescribing budgeting, accounting and reporting forms for school funds, the State Auditor and Inspector shall conform to this list.

STATUTORY REFERENCES

Program Name	Statutory Reference
Office of Accountability	A. Oklahoma Educational Indicators Program - Required by 70 O.S. 1210.531 and 1210.541 (SB 183 - The Oklahoma School Testing Program Act) and 70 O.S. 70 3-116 to 118 (HB 1017 - The Oklahoma Educational Reform Act).
Certified Employee Health Benefit Allowance	B. School Performance Reviews - Required by 70 O.S. 3-118.1 (HB 1601) 70 O.S. 26-101 - 105
Adult Education and Literacy Program	Workforce Investment Act of 1998, Title II (P.L. 105-220)
Oklahoma Parents as Teachers	70 O.S. 10-105.3
Teacher Consultant Stipend (Mentor Teacher)	70-6-106.1
Staff Development	70 O.S. 6-192, 6-193, 6-194
Early Intervention (EI)	Individuals with Disabilities Education Act (P.L. 108-446 [IDEA])
Alternative Education	Keeping Children Safe Act of 2003, P.L. 108-36, Child Abuse and Treatment Act Oklahoma Early Intervention Act, Title 70, 13-121 through 13-129 (Supp. 1995), as amended by H.B. 1510 of the 1st Session of the 47th Legislature. 70 O.S. 1210.561-568
Purchase of Textbooks (Instructional Materials)	Constitution of Oklahoma, Article 13 - 6; 70 O.S. 16-114
Advanced Placement (AP)	70 O.S. 1210.701 through 703
School/Community Network for Arts in Education	70 O.S. 11-109
Driver Education	70 O.S. 19-114 through 19-123
Ag in the Classroom (AITC)	S.B. 1199
Oklahoma Ambassador of Teaching	S.B. 1199
Regional Education Service Centers	Title 70 O.S. 1210.271 (uncodified) and Individuals with Disabilities Education Act (IDEA)
Education Leadership Oklahoma	70-6-204.2
Financial Support of Schools	70 O.S. 18-200.1-201.1; 70 O.S. 17-108.1
Homebound Children	70 O.S. Section 13-107; 70 O.S. Section 13-108; Individuals with Disabilities Education Act, Part B (IDEA-B) reauthorized June 1997; Section 504 of the Rehabilitation Act of 1973; Title IX of the Education Amendments of 1972.
Oklahoma Arts Institute	S.B. 1199
Psychometric Services	HB 2012
School Lunch Matching/Programs	7 CFR Part 210 (United States Department of Agriculture)
Special Education Assistance Fund	70 O.S. Section 13-114.1 - 114.4
Support Personnel Health Allowance	70 O.S. 26-101 - 105

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: Driver Education

Goal: Student Success

Driver Education	\$1,342,547	\$1,342,546	\$1,342,547	
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Program: Early Intervention (EI)

Goal: Collaboration

- * Percent of infants and toddlers with IFSPs who primarily receive services in the home or programs for typically developing children.

Service Provision	95.52%			
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- * Percent of infants and toddlers with IFSPs who receive the early intervention service in a timely manner.

Evaluation/Services	96.74%			
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- * Percent of families participating in SoonerStart who report that early intervention services helped the family help their child develop and learn.

Parental Satisfaction	92.40%			
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- * The program will receive a ranking of "Meets Standards" by the Office of Special Education Programs.

Quality Assurance	Meets standards	Meets standards	Meets standards	Meets standards
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Program: Education Leadership Oklahoma

Goal: Quality Teaching

- * An annual increase in the number of National Board Certified teachers.

Board Certified Teachers	1,912	2,318	3,060	
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Program: Teacher Consultant Stipend (Mentor Teacher)

Goal: Quality Teaching

- * Number of teachers providing mentor services.

Mentor teacher services	2,898			
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>

19X	General Revenue	65,259	80,447	82,576
205	School Lunch Workshop Revolving	0	0	12
210	National Bd Certification Revolving	7,015	9,577	13,005
220	Statistical Services Revolving	9	50	240
225	Grants and Donations Fund	110	117	282
235	Drug Abuse Education Revolving	0	0	71
240	Teachers' Certification Fund	627	554	693
245	Adult Education Revolving	182	164	294
250	Early Intervention Revolving	17,289	18,911	16,411

EDUCATION, DEPARTMENT OF

- 93 -

EDUCATION

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2007 Actual	FY- 2008 Actual	FY-2009 Budgeted
275 Charter Schools Incentive Fund	\$ 50	0	250
290 OK Sch Psy	2,555	2,899	4,690
340 CMIA Programs Disbursing Fund	2,831,319	2,945,203	3,427,716
430 Agency Relationship Fund	36	73	400
435 School Lunch Division Fed Adm Fund	2,570	2,704	3,227
443 Interagency Reimbursement Fund	37	38	50
450 Federal Educational Programs	36,828	38,203	42,115
57X Special Cash Fund	0	30	0
Total Expenditures by Fund	\$2,963,886	\$3,098,970	\$3,592,032

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	23,683	24,585	27,378
Professional Services	50,345	58,946	61,039
Travel	1,461	1,659	1,482
Lease-Purchase Expenditures	52	0	35
Equipment	551	681	915
Payments To Local Govt Subdivisions	2,702,977	2,968,180	3,457,760
Other Operating Expenses	184,817	44,924	43,423
Total Expenditures by Object	\$2,963,886	\$3,098,975	\$3,592,032

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

Activity No. and Name	\$000's		
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administrative Services			
1 Administrative Services	3,493	3,938	4,220
88 Data Services	0	9	0
Total Administrative Services	3,493	3,947	4,220
2 Professional Improvement			
1 Professional Improvement	1,896	2,606	2,855
88 Data Services	11	0	20
1201 OPAT-Field Operations	72	43	65
1501 OPAT-Technical Assistance	66	58	38
1801 Oklahoma Ambassador of Teachin	18	34	33
1901 Education Leadership Oklahoma	9,570	12,477	17,695
2301 Early Childhood Initiative	2,902	10,916	10,000
4201 Admin & Support-Sch Bd Member	18	32	0
10101 Staff Development-Child Servic	407	407	407
10201 Staff Development-Great Expect	771	1,123	1,122
11101 Community Education Consortium	23	62	40

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
2	Professional Improvement		
11301	OPAT-Program Evaluation	18	16
11401	OPAT-Public Housing Projects	199	98
11801	Oklahoma Ambassador of Teachin	6	3
	Total Professional Improvement	15,977	27,875
3	School Improvement		
1	School Improvement	5,381	8,478
501	Staff Development-OK A+ School	205	498
601	Advanced Placement Administrat	0	0
1601	ICTE-Arts	35	35
2001	VISION Project	50	0
3001	ICTE - Science Center	0	175
3101	Robotics Program	0	100
3301	Admin & Support-Pilot Reading	0	0
3401	Admin & Support-Passport to Fi	0	150
4301	Admin & Support-NAEP	1	53
4501	Admin & Support-OKAGE	300	300
10001	School Payments	45	0
10301	Staff Development-Mathematics	748	775
11701	Summer Arts Institute	447	671
12001	VISION Project	50	0
12101	Middle School Mathematics Labo	2,000	2,500
	Total School Improvement	9,262	13,735
4	Federal/Special Services		
1	Federal/Special Services	2,643	2,718
88	Data Services	174	185
401	All Kinds of Minds	896	978
701	School Lunch Programs MOE	279	355
788	School Lunch Programs MOE	63	25
1001	Adult Education Matching	33	77
3201	Recreation Therapy	0	0
13601	Rural Infant Stimulation Progr	0	367
	Total Federal/Special Services	4,088	4,705
5	Financial Services		
1	Financial Services	1,303	1,236
88	Data Services	1,304	1,385
4101	Financial Accounting	143	184
	Total Financial Services	2,750	2,805
6	Federal Programs		
1	Federal Programs	26,078	29,962
88	Data Services	2,460	2,796
10001	School Payments	374,050	348,510
	Total Federal Programs	402,588	381,268
7	Financial Support of Schools		
10001	Financial Support Of Schools	1,214,313	1,245,614
11971	Financial Support of Schools	0	19,953
11991	Financial Support of Schools	0	56,924
12701	Education Reform	511,598	606,476
12711	Common Ed Revolving Fund	45,007	50,374
13801	Financial Support of Schools	0	25,838

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
7	Financial Support of Schools			
15531	Financial Support	0	0	4,085
15551	Financial Support of Schools	2,844	0	0
15561	Financial Support Of Schools	709	2,227	0
15571	Financial Support of Schools	4,087	0	782
15581	Financial Support Of Schools	0	4,560	0
19991	Financial Support Of Schools	5	357	0
	Total Financial Support of Schools	<u>1,778,563</u>	<u>2,012,323</u>	<u>2,035,970</u>
9	Purchase of Textbooks			
10001	Purchase of Textbooks	17,254	32,915	33,000
11951	Purchase of Textbooks	9,515	0	0
11961	purchase of textbooks	6,116	0	0
19991	Purchase of Textbooks	100	100	0
	Total Purchase of Textbooks	<u>32,985</u>	<u>33,015</u>	<u>33,000</u>
10	Advanced Placement Program			
1	AP Training/Exam Fees	1,547	1,653	2,025
10001	Advanced Placement Program	1,259	1,459	1,087
	Total Advanced Placement Program	<u>2,806</u>	<u>3,112</u>	<u>3,112</u>
11	Charter Schools			
10001	Charter Schools Incentive Fund	50	0	250
	Total Charter Schools	<u>50</u>	<u>0</u>	<u>250</u>
12	Certified Instruct Sal Inc			
10001	Certified Instruct Sal Inc	83,052	0	0
11911	Cert Instruct Sal Increase	35,627	0	0
12701	Certified Employee Salary Incr	25,500	0	0
	Total Certified Instruct Sal Inc	<u>144,179</u>	<u>0</u>	<u>0</u>
13	TRS Employer Contribution Rate			
10001	TRS Employer Con Rate Increase	0	6,319	0
	Total TRS Employer Contribution Rate	<u>0</u>	<u>6,319</u>	<u>0</u>
15	Academic Achievement Awards			
10001	Academic Achievement Awards	550	2,595	2,595
11971	Academic Achievement Awards	0	1,500	0
	Total Academic Achievement Awards	<u>550</u>	<u>4,095</u>	<u>2,595</u>
16	ACE Remediation			
10001	ACE Remediation	0	5,423	8,618
	Total ACE Remediation	<u>0</u>	<u>5,423</u>	<u>8,618</u>
18	Staff Development			
11961	Staff Development	2,327	2,327	2,327
12961	Reading Sufficiency Act	3,019	1,098	7,103
19991	Reading Sufficiency Act	3,292	5,377	0
	Total Staff Development	<u>8,638</u>	<u>8,802</u>	<u>9,430</u>
19	Teacher Consultant Stipend			
10001	Teacher Consultant Stipend	700	700	700
19991	Mentor Teacher Stipend	2	0	0
	Total Teacher Consultant Stipend	<u>702</u>	<u>700</u>	<u>700</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
22	Alternative & At-Risk Educ.		
10001	16,972	16,844	16,844
11961	503	753	761
11991	108	140	0
13961	175	175	175
	<u>17,758</u>	<u>17,912</u>	<u>17,780</u>
23	Agriculture in the Classroom		
10001	44	44	44
	<u>44</u>	<u>44</u>	<u>44</u>
24	Eighth Grade Testing		
19991	375	81	0
	<u>375</u>	<u>81</u>	<u>0</u>
25	Schl/Comm. Network-Arts in Ed.		
10001	112	112	113
19991	1	1	0
	<u>113</u>	<u>113</u>	<u>113</u>
26	Instr., Co-oper., Tech. Educ.		
12961	50	50	50
13961	50	50	50
15961	131	0	0
	<u>231</u>	<u>100</u>	<u>100</u>
27	School Lunch Matching		
10001	4,170	4,295	4,424
	<u>4,170</u>	<u>4,295</u>	<u>4,424</u>
29	Certified Employee Hlth Allow		
10001	157,968	183,794	190,204
11901	5,155	431	0
12701	10,000	0	0
	<u>173,123</u>	<u>184,225</u>	<u>190,204</u>
31	Support Personnel Hlth Allow		
10001	84,610	96,346	97,006
11901	730	0	0
12701	6,000	0	0
19991	0	509	0
	<u>91,340</u>	<u>96,855</u>	<u>97,006</u>
35	Adult Education Matching		
10001	2,259	2,225	2,265
11901	6	11	0
	<u>2,265</u>	<u>2,236</u>	<u>2,265</u>
36	Driver Education		
10001	443	443	443
12551	900	900	900
	<u>1,343</u>	<u>1,343</u>	<u>1,343</u>
37	Voluntary Consolidation Assist		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
37	Voluntary Consolidation Assist			
10001	442	1,542	3,461	
12601	0	2,377	0	
	<u>442</u>	<u>3,919</u>	<u>3,461</u>	
	Consolidation Assist			
45	Student Tracking & Identificat			
4488	1,998	2,569	2,544	
12201	525	159	0	
	<u>2,523</u>	<u>2,728</u>	<u>2,544</u>	
	Identificat			
50	Accreditation/Standards			
1	2,094	2,242	2,465	
801	73	166	73	
901	940	997	1,290	
3501	0	6	20	
	<u>3,107</u>	<u>3,411</u>	<u>3,848</u>	
	Accreditation/Standards			
52	Early Childhood Intervention			
1	24,612	23,794	21,595	
88	71	74	76	
	<u>24,683</u>	<u>23,868</u>	<u>21,671</u>	
	Intervention			
53	Parents as Teachers (LEAs)			
10001	1,794	1,790	1,795	
19991	6	1	0	
	<u>1,800</u>	<u>1,791</u>	<u>1,795</u>	
	(LEAs)			
56	Teacher Retirement			
1	35,311	35,311	35,311	
	<u>35,311</u>	<u>35,311</u>	<u>35,311</u>	
	Total Teacher Retirement			
60	Federal School Lunch Reimburs.			
10001	198,625	212,615	234,196	
	<u>198,625</u>	<u>212,615</u>	<u>234,196</u>	
	Total Federal School Lunch Reimburs.			
Total Expenditures by Activity	<u><u>\$2,963,884</u></u>	<u><u>\$3,098,971</u></u>	<u><u>\$3,592,031</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administrative Services	41.4	42.8	43.0
2 Professional Improvement	28.8	29.8	30.0
3 School Improvement	19.4	21.3	22.2
4 Federal/Special Services	34.5	34.1	37.5
5 Financial Services	36.3	35.3	36.0
6 Federal Programs	89.6	86.8	101.8
10 Advanced Placement Program	0.3	0.7	0.8
45 Student Tracking & Identificat	9.0	10.1	11.0
50 Accreditation/Standards	23.8	24.1	26.0
52 Early Childhood Intervention	87.0	89.1	98.7
Total FTE	370.1	374.1	407.0
Number of Vehicles	1	1	1

EDUCATIONAL TELEVISION AUTHORITY (266)

MISSION

The mission of the Oklahoma Educational Television Authority is to provide educational and public television programming to the people of Oklahoma on a coordinated statewide basis. In this regard, the Authority is fully committed to the creative use of telecommunications technologies to deliver essential educational and public television programs and value-added services to enrich the quality of life for all Oklahoman citizens and children.

The opportunity for more educational content, new and improved local services, more coverage of state government and innovative bandwidth management is the long-term strategic intent of the Authority.

THE AUTHORITY

The Oklahoma Educational Television Authority consists of thirteen members: six members are ex officio, and seven members are appointed by the Governor with the approval of the Senate. The six ex officio members are the President of the University of Oklahoma, the President of Oklahoma State University, the State Superintendent of Public Instruction, the Chancellor of the Oklahoma Regents for Higher Education, the president of one of the state-supported four-year colleges (chosen by the presidents of this group of institutions), and the president of one of the state-supported two-year colleges (chosen by the presidents of this group of institutions). The seven members appointed by the Governor consist of members from the five (5) Congressional districts and two (2) members are appointed at-large. A majority of the appointed members must be actively engaged in the profession of education. All of the appointed members must have been residents of the state for at least five years preceding the date of their appointment. The term of office of the appointed members is seven years.

DUTIES/RESPONSIBILITIES

The Oklahoma Educational Television Authority is charged with the operation of the television, associated microwave, and ITFS channels assigned by the Federal Communications Commission to the State of Oklahoma for non-commercial educational purposes. It is also required to comply with the rules, regulations, and requirements of the Federal Communications Commission or any other federal agency administering any law enacted by the Congress of the United States to aid or encourage education, especially via telecommunications. The Authority is required to construct, maintain, repair and operate television facilities, which are ultimately to serve all geographic areas of the State of Oklahoma. In order to fulfill the duty to construct television facilities, the Authority is authorized to issue bonds. The Authority must have the approval of the Legislature to issue bonds, but it is not required to comply with the requirements of any other law applicable to the issuance of bonds. The bonds must be payable from dedicated revenues. Funds from the Public Building Fund were originally transferred to the Authority in order to pay bonds. In fulfilling its responsibilities, it is the duty of the Authority to seek the advice and counsel of representative citizens of the state. An advisory committee, to consist of no more than 35 persons, may be organized and selected by the Authority. The Authority may not permit advertising on its facilities, nor may it permit any individual or organization to sponsor the election of any party or individual for any public office. In addition, the influence, direction or attempt to influence or direct the program content of programs shown on public television by an elected official or his representative for the purpose of personal gain or political benefit, direct or indirect, is unlawful. Violation of any of the above three laws is a misdemeanor, punishable by a fine not to exceed \$1,000 or imprisonment not to exceed 1 year, or both.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 70, Section 23-101, et. Seq., Oklahoma Statutes
Programming/Production	Title 70, Section 23-101, et Seq., Oklahoma Statutes
Broadcasting/Technical	Title 70, Section 23-101, et. Seq., Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Goal: Services

- * To design, construct and proof digital translators and /or full-power stations across Oklahoma. These will be necessary in order to serve areas outside of the Tulsa, Oklahoma City, Eufaula and Cheyenne digital broadcast areas. Measurements will be in the number of translators replaced across the state.

Design/install rural transla 0

- * Several new statewide productions will be initiated including a series called "That's Oklahoma". These new productions will enhance the quality of life for Oklahomans as well as help share important information for citizens and students.

In honor of the state centennial, an in-depth history program will also be created to update the "Oklahoma Passage" miniseries. This was funded by the OK Centennial Commission.

Measurement will be in the number of annual hours of new productions.

New statewide productions 3 hours

- * With the addition of the extra SD channel capacity, a separate service for Oklahomans will be created. This service is an "Oklahoma Channel" that contains only programs created by OETA or those of special interest to Oklahomans. Many of OETA's award-winning documetaries and other "evergreen" type programs will be rebroadcast on this channel.

Also, the Oklahoma Channel will repeat the broadcast of the Oklahoma News Report, Oklahoma Forum, The People's Business, Tulsa Times, OKC Metro, Gallery, Stateline, etc. from the current week. The channel would also be used to repeat Oklahoma Outdoors, Oklahoma Gardening and other programs from outside producers.

Oklahoma's college telecourses and instructional television programs will be aired on this channel. Measurement will be in hours of broadcast on this special channel per year.

All Oklahoma program stream 720 hours

- * OETA will create four distinct Standard Definition (SD) channels to be broadcast during time periods when High Definition (HD) programming will not be using all of the spectrum. These four channels will be able to carry various programming from both local and national sources and will be programmed for specific needs (i.e., children's, adult learning, formal ITV courses, etc.)

Currently, OETA's main analog channel is broadcasting 6,570 hours per year. OETA is capable of broadcasting up to a total of 26,280 hours in SD. However, because much of the evening, prime-time programming will be in HD, a more practical measurement would be 18 hours per day, minus four hours for prime-time, or 12 hours per day times four channels or a total of 17,520 hours.

Multicast 4 SD channels 6,570 hours

Goal: Customer/viewer connected

- * OETA will increase its hours of High Definition broadcasting over its four DTV transmitters. This HD programming is dependent upon program providers, such as PBS, ramping up the hours being offered. OETA's DTV transmitters are currently passing through only limited hours of HD PBS programming.

Measurement is in hours per year of HD produced programming.

Hours of High Definition 120 hours

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Customer/viewer connected

- * The Oklahoma Network has an enviable viewership, compared to other major cities and state networks. The measurement is the weekly cumulative audience of homes who watch OETA. Despite declining commercial network viewership and the increasing fragmentation of audience due to cable and direct broadcast satellite channels, OETA will continue to build audience via multi-casting and other strategies.

Program Performance 1.8 million

Goal: Innovation through technology

- * Through the use of OETA's "excess" digital spectrum, data can be transmitted from the four full-power digital transmitters. This data stream will be able to transmit tremendous amounts of material with no degradation of the broadcast signal. Depending upon the application (education, public safety, homeland security, etc.) the material can either be available to the public as a whole or can be encrypted for security purposes and only authorized sites will be able to decode the material.

The measure is based on the ability of the Oklahoma Network to transmit the equivalent of one floppy disk per second. Within a 24-hour broadcast period, as much as 60 DVD's worth of material can be transmitted. Usage of this service will be determined by OETA's non-profit partners.

This datacasting will use less than 10 percent of the total broadcast capability of 19.4 MB/sec.

Implement datacasting 0 MB/sec

- * Currently, OETA uses the Internet to convey television program-related information. Future uses of the Internet will be to link OETA broadcasts to the Web via streaming. Measurement will be in minutes per week of online video streaming (i.e., Oklahoma News Report segments, Gallery vignettes, etc.)

Enhance online services 12 min

Goal: Workplace adapted to the future

- * Retirement of existing key staff of OETA will require the recruitment and hiring of new employees, either from the existing pool of those trained as interns or from other stations and/or universities. Measurement is new employees hired per year.

Recruit new employees 8 employees

- * Increased digital activity and technology will require a retraining program for current OETA employees. Measurement will be the number of OETA employees, per year, who will undergo formalized digital training.

Retrain existing employees 8 employees

- * As OETA moves into the digital age, it will become more important to recruit and hire well-educated and trained employees. Measurement will be the addition of new, emerging telecommunications professionals, per year.

Recruit paid interns 2 interns

Goal: Operational excellence

- * The four main transmission sites are now transmitting in digital. The goal is to originate local digital content and interject that into the digital signal. Measurement is in hours of locally inserted programming per year.

Convert DTV to local 0 hours

- * Although the current analog broadcasting from the Oklahoma City and Tulsa facilities are aging rapidly and are well beyond their expected life-span. It is the goal of OETA to keep these two aging transmitters in operation. Also, the 15 low-power translators in rural areas of the state will be maintained with the goal of continued broadcasting through at least the year 2013. Measurement is in hours of analog broadcasting per year.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Operational excellence

Continue top-quality analog 6,918 hours

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration

Goal: Operational Excellence

* Administration expense compared to the agency as a whole.

Overhead Rate 7.2 7.4 3.5 3.5

* Position vacancies and rehires within a given time frame (fiscal year)

Turnover Rate 12.0 10.0 9.00 9.00

Goal: Regulatory Compliance

* Timely reports to FCC, FAA, CPB, EEO, OPM, Ethics Commission, Etc.

Regulatory Compliance 100% 100% 100% 100%

Program: Broadcasting/Technical

Goal: Services

* Hours of Translator and Transmitter maintenance per year (4 full-power analog transmitters, 4 digital transmitters and 15 translators in rural Oklahoma)

Transmitter Maintenance 4221 3875 3650 3100

* Studio and Technical Operations Maintenance

Hours of Maintenance 3,325 3510 3840 3900

Program: Programming/Production

Goal: Customer Connected

* Hours of production for statewide (Oklahoma) programs

"Oklahoma" Production Hours 430 hours 500 hours 670 hours 690 hours

* Hours of local programs produced by OETA staff

Hours of original content 1500 1500 1570 1590

* Weekly average audience

Viewership & Internet Usage 1,800,000 1,800,000 1,850,000 1,850,000

Goal: Workplace Adapted to Future

* Number of students attending the annual broadcast seminar

Student Broadcast Seminar 120

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	5,068	5,594	8,394
200	OETA Revolving Fund	351	789	5,251
Total Expenditures by Fund		<u>\$5,419</u>	<u>\$6,383</u>	<u>\$13,645</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,681	4,134	4,551
	Professional Services	5	63	0
	Travel	8	7	10
	Lease-Purchase Expenditures	0	0	0
	Equipment	39	374	7,339
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,688	1,806	1,747
Total Expenditures by Object		<u>\$5,421</u>	<u>\$6,384</u>	<u>\$13,647</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	General Operations	388	447	466
	Total Administration	<u>388</u>	<u>447</u>	<u>466</u>
20	Programming			
1	Programming/Production-OKC	718	925	929
2	Oklahoma City News	363	321	451
3	Oklahoma City Stateline	241	287	375
4	Oklahoma City Tulsa News	325	351	374
5	Oklahoma City Gallery	201	239	251
	Total Programming	<u>1,848</u>	<u>2,123</u>	<u>2,380</u>
30	Technical Services			
1	Technical Ops-Okc Engineering	1,953	2,191	2,001
2	Technical Ops-Field Engineer	710	1,080	8,243
3	Technical Ops-Operations	521	542	555
	Total Technical Services	<u>3,184</u>	<u>3,813</u>	<u>10,799</u>
Total Expenditures by Activity		<u>\$5,420</u>	<u>\$6,383</u>	<u>\$13,645</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Administration	6.0	6.0	6.0
20 Programming	32.5	33.2	39.0
30 Technical Services	25.7	25.3	29.0
Total FTE	64.2	64.5	74.0
Number of Vehicles	11	11	13

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Estimated</u>
90 Capital Funds			
6 Dtv Conversion	688	0	0
9 Non-Linear Editing Equipment	225	0	0
11 Studio Control Conversion	0	1,023	0
Total Capital Outlay by Project	913	1,023	0

LIBRARY DEPARTMENT (430)

MISSION

The mission of the Oklahoma Department of Libraries is to serve the people of Oklahoma by providing excellent information services and by preserving unique government information resources.

THE BOARD

The Board consists of seven members appointed by the Governor, with the advice and consent of the Senate. The Director of the Oklahoma Department of Libraries serves as an ex officio, non-voting member. One member must be appointed from each of the five Congressional Districts; two members are at-large members. No member may be a librarian in active practice, or connected with the business of publishing or any business connected to selling books, periodicals, or other forms of library materials, or any business manufacturing or selling library supplies or equipment. The term of office of members is six years. Members having served a full six year term may not be reappointed.

DUTIES/RESPONSIBILITIES

The Oklahoma Department of Libraries (ODL) is the official state library of Oklahoma. It is responsible for providing information and records management services to state officials and employees, for assisting public library development in the state, and for coordinating statewide library information technology projects. It serves the general public through its specialized collections and has published the Oklahoma Almanac since 1981. Another important responsibility is the support of community-based literacy programs through ODL's Literacy Resources Office.

STATUTORY REFERENCES

Program Name	Statutory Reference
Statewide Database Licensing	State policy, 65 O.S. 1-102; Agency mandate, 65 O.S. 3-105
Oklahoma Literacy Resource Office	Oklahoma Library Technology Network, 65 O.S. 3-101, 3-105 and 65 O.S. 56 70 O.S. 8003, State policy on literacy coordination; 65 O.S. 1-102, Public library services; 65 O.S. 3-101, 3-105, 65 O.S. 42, Agency mandate; Federal LSTA authorizing legislation.
Access to Legal and Legislative Information.	State policy, 65 O.S. 1-102. Agency functions, 65 O.S. 3-105. Cartwright Library, 65 O.S. 2-101.1.
Information and Resource Sharing.	State policy, 65 O.S. Sec. 3-101, 3-105, 56
Public Library Development	State policy, 65 O.S. 1-102; Standards, 65 O.S. 2-106; agency mandate, 65 O.S. 3-101; federal assistance 65 O.S. 42.
Access to Government Information	Oklahoma Publications Clearinghouse, O.S. 65:3-113 through 3-115; O.S. 74:3104 through 3106.1; State information network, O.S. 65:56; Agency mandate, O.S. 65:3-105; Corner Perpetuation and Filing Act, O.S. 65: 3-116 through 3-123; State Records Administrator, O.S. 67:204-205; Archives and Records Commission, O.S. 67:305-317.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.

* Partner with at least one new organization each year to accomplish ODL objective.

Cooperative Initiatives	25	44	45	46
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* Number of participants in a program developed and offered in conjunction with other agencies or organizations.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
Cooperative Programs	4891	3137	2500	2600
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Combined number of searches to ODL's online catalog and website by customers will increase 5% each year.				
Use of ODL Website	3,626,674	10,794,464	11,334,187	11,900,896
* Number of online searches in statewide licensed databases will increase 5% each year				
Use of online databases	12,030,878	15,425,761	16,197,049	17,006,901
Goal: The Oklahoma Department of Libraries is the premier advocate of the importance of libraries and information services in Oklahoma. ODL encourages state and federal legislation that would improve or enhance library/information services. ODL seeks innovative ways to increase funding to support improved services and service delivery of library/information services on the local level and at the state level.				
* Dollars raised from non-state appropriated sources for literacy and reading efforts.				
Fund Raising	\$815,030	\$1,045,603	\$700,000	\$735,000
Goal: The Oklahoma Department of Libraries (ODL) preserves information for future generations by maximizing the use of available space.				
* Number of cubic feet of permanent state records transferred annually to the State Archives is increased by 10% within five years.				
State Records Transferred	2556	42	100	200
* Shelving capacity in cubic feet for collection growth of identified areas up to 10% within 5 years.				
Shelving Capacity	38,210	39,000	39,100	39,200

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Access to Government Information				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Total number of public land survey corners on file.				
Land Records Service	125,205	133,165	141,000	149,000
* Number of searches via ODL state government search engine, SoonerSearch.				
SoonerSearch Service	1,107,634	1,067,536	1,200,000	1,300,000
* Number of state government information related webpages viewed on ODL website.				
Information Service	871,208	601,113	625,000	650,000
* Downloads of Records Scheduling Information from ODL Website				
Records Management Service	32,588	37,537	35,000	36,000
* Number of U.S. government information related webpages viewed on ODL's website.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Access to Government Information				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
US Govt Info Web Service	335,514	289,600	300,000	325,000
Goal: The Oklahoma Department of Libraries preserves information resources for future generations by maximizing the use of available space.				
* Percentage of State Records Center Storage Capacity in Use.				
% of Storage Capacity Used	95%	95%	99%	100%
* Percentage of State Records Center Annex Storage Capacity in Use.				
% of Storage Capacity Used	88%	97%	98%	99%
Program: Access to Legal and Legislative Information.				
Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities.				
* Number of onsite and website users of Cartwright Library Resources				
Cartwright Library Users	47,030	52,494	49,000	50,000
Program: Information and Resource Sharing.				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of interlibrary loan requests processed from libraries that loan their materials to another library.				
Interlibrary Loan Requests	56,955	54,911	56,009	57,129
Program: Oklahoma Literacy Resource Office				
Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.				
* Number of children/youths served by local literacy programs.				
Children/Youths & Literacy	5,153	8,280	8,000	8,000
* Number of TANF hours of instruction offered.				
TANF Instruction	67,248	58,777	50,000	45,000
* Number of children receiving books from ODL's First Book Project				
First Book Recipients	1,886	4,290	3,000	2,500
* Reported number of active literacy tutors in local literacy programs.				
Literacy Tutors	872	942	1,000	1,000
* Number of adult students served by local literacy programs.				
Adult Literacy Students	3,504	2,900	3,000	3,050
* Continuing Education workshops offered by ODL for literacy providers.				
Continuing Ed Opportunities	79	60	55	55
* Number of Literacy Providers receiving continuing education training provided by ODL.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Oklahoma Literacy Resource Office

Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.

Literacy Providers & CE	1,521	1,240	1,200	1,200
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Program: Public Library Development

Goal: The Oklahoma Department of Libraries partners with related organizations to encourage cooperative programs, funding, leveraging and sustainability.

* Percentage of librarians without a professional degree who have received training in public librarianship.				
% of Client Needs Met	73%	72%	60%	60%
* Number of children enrolled in the Summer Reading Program.				
Summer Reading Participants	87,331	85,810	87,526	91,117
* Percentage of eligible children, aged 5-11 years of age, enrolled in the Summer Reading Program.				
% of Eligible Participants	28%	25%	26%	26%
* Number of Individuals certified by completing Institute in Public Librarianship				
Institute Certifications	532	589	615	640

Program: Statewide Database Licensing

Goal: The Oklahoma Department of Libraries is viewed as the leading information provider for Oklahoma's state government and public library communities

* Percentage of School Libraries registered to participate in the Statewide Database Project.				
% Sch Lib Participation	66%		67%	67%
* Percentage of Special Libraries registered to participate in the Statewide Database Project.				
% Special Lib Participation	73%	73%	73%	73%
* Number of Public Libraries registered to participate in the Statewide Database Project.				
Public Library Participation	205	207	207	207
* Percentage of Public Libraries registered to participate in the Statewide Database Project.				
% of Pub Lib Participation	100%	100%	100%	100%
* Percentage of higher education libraries registered to participate in the Statewide Database Project.				
% Academic Lib Participation	100%	100%	100%	100%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	6,858	7,199	7,296

LIBRARY DEPARTMENT

EDUCATION

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2007 Actual	FY- 2008 Actual	FY-2009 Budgeted
200 Department of Libraries Revolving	\$ 1,003	452	518
400 Federal Library Fund Title I	1,959	1,680	2,863
405 Federal Library Fund Title Iii	606	560	600
410 Fed Grant Funds Special Projects	42	29	341
Total Expenditures by Fund	\$10,468	\$9,920	\$11,618

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	3,586	3,496	3,697
Professional Services	197	178	255
Travel	79	81	146
Lease-Purchase Expenditures	0	0	0
Equipment	681	700	583
Payments To Local Govt Subdivisions	3,957	3,571	4,420
Other Operating Expenses	1,970	1,897	2,518
Total Expenditures by Object	\$10,470	\$9,923	\$11,619

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Administration			
1 Administration	716	736	782
2 Fiscal Services	0	0	0
3 Public Information	343	354	393
88 Management Information Svcs	295	213	238
Total Administration	1,354	1,303	1,413
20 Service to Libraries			
1 Public Library Development	4,065	3,635	4,180
2 Literacy	1,145	1,091	1,232
3 Technical Services	233	231	233
4 Int-Lib Loan/Res Shar/Gen Ref	584	610	782
88 Statewide Electronic Resources	1,280	1,303	1,498
Total Service to Libraries	7,307	6,870	7,925
30 Government Information Service			
1 Records Management	437	373	512
2 Archives	389	374	709
3 Oklahoma Publications Clearing	137	141	146
4 US Government Documents	245	257	262
5 Legislative Reference	114	99	111
6 Law Reference	487	504	539

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Total Government Information Service	1,809	1,748	2,279
Total Expenditures by Activity	\$10,470	\$9,921	\$11,617

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Administration	19.0	18.9	18.5
20 Service to Libraries	21.1	20.9	21.0
30 Government Information Service	22.3	20.5	23.1
Total FTE	62.4	60.3	62.6
Number of Vehicles	6	6	6

PRIVATE VOCATIONAL SCHOOLS, BOARD OF (563)

MISSION

The mission of the Board of Private Vocational Schools is to protect the people of Oklahoma by licensing, monitoring, and regulating the private vocational schools, and their representatives, which are offering or conducting training in Oklahoma.

THE BOARD

The Oklahoma Board of Private Vocational Schools was established in 1970. The Board consists of nine members. Three ex officio members are the Chancellor for the Regents of Higher Education, the State Superintendent of Public Instruction and the Director of the Oklahoma Department of Career and Technology Education. The six remaining members are appointed by the Governor with the advice and consent of the Senate. Four of the appointed members must have been executives or managers of a private school for the three years previous to appointment. The other two appointees must have been executives or managers in business and industry other than private schools for the three years previous to appointment. Appointed members serve for a term of six years.

DUTIES/RESPONSIBILITIES

The Board is assigned the responsibilities of licensing private vocational schools, and their sales representatives, which offer or conduct vocational training in the state of Oklahoma; and of licensing out of state vocational schools, and that are soliciting Oklahoma residents for enrollment in their school.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing/Investigative Operations	70 O.S. Sections 21 - 101 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: To provide to the public a means of licensing that is convenient to access, simple in its procedures, yet sufficient to provide information necessary to OBPVS for the execution of its responsibilities.

- * Periodic survey of schools to assess the time necessary to complete licensing or relicensing application and develop ways to simplify the process while maintaining adequate information for OBPVS.

Simplify licensing process	20%	20%	20%	20%
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Goal: To maintain policies, procedures, and regulations that are current with present circumstances and that are adequate for economic, market, and industry expectations and trends.

- * Review 20% of the Board's rules each fiscal year.

Review of Board rules	20%	20%	20%	20%
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Goal: To maintain a fee review procedure that will assure a schedule of fees that is always current and equitable to the licensees, and adequate to the needs of OBPVS.

- * Review current fee schedule annually to ensure fees are sufficient to provide adequate funding for the operation of the Board.

Adequate fee collections	201	196	200	202
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Goal: To provide a comprehensive database of licensed entities and official board actions.

- * Number of schools using the database to complete relicensing applications.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: To provide a comprehensive database of licensed entities and official board actions.				
Number of users	0	0	0	0
Goal: To provide a regulatory and procedural structure for the licensing of electronic distance learning that will permit a full and reasonable development that is consistent with consumer protection.				
* The number of schools offering courses through electronic distance education.				
Number of schools.	8	10	12	15
Goal: Create and sustain a salary administration plan.				
* Complete the salary administration plan by January 2010 and provide a pay for performance mechanism.				
Review of FTE Salaries	50%	100%	100%	100%
Goal: Create an internal policies and procedures manual.				
* Develop and implement a comprehensive policy and procedures manual by March 2010.				
Creation of manual	20%	30%	25%	25%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Licensing/Investigative Operations				
Goal: New school licenses				
* Number of new school licenses issued				
Number of new schools		18		
Goal: Schools relicensing				
* Actual number of school relicensing application processed for main and branch school locations.				
Number of schools relicensed		175		
Goal: Solicitor licenses				
* The number of solicitor applications processed and licenses issued.				
Solicitor licenses issued		146		
Goal: Unlicensed schools				
* Number of investigations for unlicensed schools including submission to our Board for review and request to Attorney General's office for injunctive action and presenting testimony for depositions and court hearings as necessary.				
Unlicensed school investigat		19		
Goal: Conduct school workshops				
* Beginning in FY-03. the legislature required the Board to conduct workshops for school administrators. The workshops cover licensing and re-licensing requirements, forms, rules, and laws governing private vocational schools.				
Number of attendees		123		

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
19X General Revenue	41	0	0	
205 Private Vocational Schools Fnd	122	179	228	
Total Expenditures by Fund	<u><u>\$163</u></u>	<u><u>\$179</u></u>	<u><u>\$228</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	139	164	178	
Professional Services	4	1	11	
Travel	1	0	9	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	0	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	14	25	
Total Expenditures by Object	<u><u>\$163</u></u>	<u><u>\$179</u></u>	<u><u>\$229</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Licensing/Investigative Ops				
1 General Administration	161	179	224	
88 Data Processing	2	0	3	
Total	<u>163</u>	<u>179</u>	<u>227</u>	
Licensing/Investigative Ops				
Total Expenditures by Activity	<u><u>\$163</u></u>	<u><u>\$179</u></u>	<u><u>\$227</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 Licensing/Investigative Ops	3.0	2.9	3.0	
Total FTE	<u>3.0</u>	<u>2.9</u>	<u>3.0</u>	
Number of Vehicles	0	0	0	

QUARTZ MOUNTAIN ARTS & CONFERENCE CTR. (620)

MISSION

During Legislative Session 2001, the legislature passed SB 567 which transferred all properties as defined as Quartz Mountain from the Tourism and Recreation Department to a newly created 9 member board of trustees for the Quartz Mountain Arts and Conference Center and Nature Park. The bill stated that the board would be budgeted under the State Regents for Higher Education.

THE BOARD

The Board of Trustees for the Quartz Mountain Arts and Conference Center and Nature Park consists of nine members, eight of whom shall be appointed by the Governor with the advice and consent of the Senate. The ninth member shall be the Executive Director of the Oklahoma Tourism and Recreation Department or designee who shall serve as an ex-officio, voting member. The first appointed members hold numbered positions with staggered terms to expire as provided. Successors to the initial appointed board members will serve a seven-year term to expire June 30 of the seventh year following appointment. Positions one through four are members of the board of directors of an organization recognized as a nonprofit organization that operates a fine arts institute for high school students and continuing education program for higher education faculty, elementary and secondary education teachers, and commercial artists. Positions five through seven are residents of Kiowa, Greer, of Jackson counties, and position eight is a person with substantial natural resources or public land use experience.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Quartz Mountain Arts and Conference Center	Title 70, Sections 4450 - 4452 of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Edu & General Oper Revolv Fund	1,633	1,491	1,661
Total Expenditures by Fund	<u>1,633</u>	<u>1,491</u>	<u>1,661</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	681	600	671	
Professional Services	551	497	605	
Travel	12	9	13	
Lease-Purchase Expenditures	24	24	24	
Equipment	83	81	13	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	282	280	336	
Total Expenditures by Object	<u>\$1,633</u>	<u>\$1,491</u>	<u>\$1,662</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 Quartz Mountain State Park				
7508 Quartz Mountain State Park	776	710	790	
Total Quartz Mountain State Park	<u>776</u>	<u>710</u>	<u>790</u>	
16 QrtMnt. Institutional Support				
7509 Instiutional Support	857	781	871	
Total QrtMnt. Institutional Support	<u>857</u>	<u>781</u>	<u>871</u>	
Total Expenditures by Activity	<u>\$1,633</u>	<u>\$1,491</u>	<u>\$1,661</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Estimated</u>	
91 Capital Projects				
39385 Baldy Point Trails Fed. Projec	2	0	0	
39547 Internet Connectivity	5	0	0	
39653 Infrastructure Improvements	25	11	0	
39654 Trails System	49	62	0	
39688 Main entry sign	0	17	0	
39689 Physical Plant Equipment	0	25	0	
50191 Lodge Remediation	111	238	0	
50192 Student Dormitory/Family Reun	0	23	0	
50193 Performing Arts Hall and Pavil	2	51	0	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50194	Quartz Mountain Trail System	20	25	0
50195	Infrastruce Imprvmnts & Preser	257	38	0
Total Capital Outlay by Project		<u>\$471</u>	<u>\$490</u>	<u>\$0</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	5,575	5,076	4,359
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$5,575</u>	<u>\$5,076</u>	<u>\$4,359</u>

REGENTS FOR HIGHER EDUCATION (605)

MISSION

The mission of the Oklahoma State Regents for Higher Education is to build a nationally competitive system of higher education that will provide educational programs and services universally recognized for excellence, expand frontiers of knowledge, and enhance quality of life.

The work of the Oklahoma State Regents for Higher Education is defined by constitutional provision, state statute, or State Regents' policy delineating coordination responsibility for the State System of Higher Education, including the areas of institutional functions, programs of study, standards of education, and finances.

The State Regents' office is the administrative headquarters of the Oklahoma State Regents for Higher Education, the coordinating board of control of The Oklahoma State System of Higher Education, and its functions are:

1. To execute State Regents' policies and programs;
2. To gather information about the State System for State Regents' review and consideration relative to policymaking.
3. To provide coordinating leadership at the state level in the general operating of the State System.

THE BOARD

The Oklahoma State Regents for Higher Education is the coordinating board for all public institutions of higher education in the State. The board consists of nine members who are appointed by the governor and confirmed by the State Senate for nine-year terms, one expiring each year. Members will be citizens of the state and at least thirty-five (35) years of age. Members cannot be employees or members of the staff or governing board of any constituent member of the State System or an official or employee of the State of Oklahoma. Other requirements include no more than four members from the same profession or occupation, no more than three graduates of any one institution in the State System, and no more than two members from the same congressional district serving at the same time.

The coordinating powers of the board include the right to prescribe standards for higher education, to approve programs of study and functions for public institutions of higher education, and to establish minimum standards for admission to public institutions in the state.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Institutional Educational and General Budgets	Section 2, Article XIII-A, Oklahoma Constitution; 70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Scholarship Programs: Oklahoma Higher Learning Access Prog.	70 O.S. 2001, Sections 2601 et seq.
Scholarship Programs: Academic Scholars	70 O.S. 2001, Section 2402 et seq.
Scholarship Programs: Regional University Baccalareuate	70 O.S. 2001, Section 3206 (i)
Institutional Educational and General Budgets -- Brain Gain	70 O.S. 2001, Sections 3206 (f) (i) (j) (n)
Institutional Educ.&Gen. Budgets - Teacher Ed. Asst. Program	70 O.S. 2001, Section 6-180 et seq.

FY - 2010 EXECUTIVE BUDGET

Scholarship Programs: National Guard Fee Waiver	70 O.S. 2001, Section 3206 (i)
Scholarship Programs: Oklahoma Tuition Aid Grant Program	70 O.S. 2001, Section 626.1 et seq.
Scholarship Programs: Future Teacher Scholarships	70 O.S. 2001, Section 698.1
Scholarship Programs: Tulsa Reconciliation Scholarships	70 O.S. 2001, Section 2620
Endowment Trust Program	70 O.S. 2001, Section 3952
EPSCoR	70 O.S. 2001, Section 3230.1

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Goal: Increase the number of Oklahomans earning a college degree to match the national average

- * Number of Associate Degrees Conferred with the academic year

# of Assoc.DegreesConferred	7814	7681	7758	7835
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- * Number of Bachelors' Degrees Conferred within the academic year.

# of Bachelors' Degrees	15157	15616	15866	16120
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Goal: Keep Oklahoma college degree holders in the state and foster student success

- * OHLAP Students at the Research Universities

OHLAP Students-Res. Univs.	3885	4856	4900	5100
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- * High School to College Going Rate - The high school to college going rate is defined as the number of first-time college freshmen who are recent high school graduates divided by the number of total high school graduates.

High School to College Going	52.3%	57.4%	58.5%	59.7%
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- * Two-year Colleges' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college that graduated with any degree from any Oklahoma higher education institution within six years.

Graduation Rate Two-Year	20%	19%	20%	20%
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- * Retention - Oklahoma research universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a research university in the fall and returned the following year to any Oklahoma higher education institution.

Retention % Research Univs.	83%	83%	84%	84%
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- * Research Universities' Graduation Rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a research university that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.

Graduation Rate Research	61%	62%	62%	63%
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- * Oklahoma two-year colleges must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a two-year college in the fall and returned the following year to any Oklahoma higher education institution.

Retention % Two-Years	56%	56%	56%	57%
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- * Regional Universities must improve their first-year retention rates. The retention rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional university in the fall and returned the following year to any Oklahoma higher education institution.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Keep Oklahoma college degree holders in the state and foster student success				
Retention % Regionals	64%	65%	65%	66%
* OHLAP Students at the Regional Universities				
OHLAP Students Regionals	6202	7036	7100	7400
* OHLAP Students at the Two-Year Colleges				
OHLAP Students Two-Years	4832	5226	5250	5500
* Regionals' Graduation rates - The graduation rate is defined as the percentage of first-time, full-time, degree-seeking freshmen that entered a regional university that graduated with a bachelor's degree from any Oklahoma higher education institution within six years.				
Graduation Rate Regionals	34%	32%	33%	33%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Institutional Educational and General Budgets

Goal: Increase the number of degrees held by Oklahomans.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200	Ardmore Higher Education.Revolving	1,529	150	0
204	OFFICE OF ACCOUNTABILITY	728	856	931
210	State Regents Higher Educ Revolv	54,525	53,886	60,344
216	Summer Academies Revolving	71	71	600
235	Tuition Aid Grants Revolving	19,478	19,318	19,427
406	Student Incentive Grant	877	876	889
430	Fed Funds Support System Activities	156	70	889
431	Congress Teacher Scholarships	0	0	1
920	Higher Learning Access Trust	4,069	4,744	54,000
Total Expenditures by Fund		\$81,433	\$79,971	\$137,081

Institutions of Higher Education:

Total Expend. by Fund (Institutions)	13,567,808	14,384,097	16,906,956
Total Higher Education Operations	\$14,051,378	\$14,913,159	\$17,937,985

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	11,158	10,585	11,741
Professional Services	2,212	1,350	2,097
Travel	390	397	559
Lease-Purchase Expenditures	0	0	0
Equipment	36,344	35,995	36,324
Payments To Local Govt Subdivisions	203	157	0
Other Operating Expenses	31,126	31,484	86,362
Total Expenditures by Object	\$81,433	\$79,968	\$137,083
Total Expenditures (Ops) Higher Ed.	\$81,433	\$79,971	\$137,081

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
3 Economic Develop Initiatives			
1 Economic Develop Initiatives	158	121	442
Total Economic Develop Initiatives	158	121	442
4 Office of Accountability			
1 Office of Accountability	728	856	931
Total Office of Accountability	728	856	931
9 System-wide Initiatives			
1 OSF Core Assessment Fees	131	0	0
Total System-wide Initiatives	131	0	0
10 Regent's Administration			
1 Regent's Administration	12,886	12,088	14,595
Total Regent's Administration	12,886	12,088	14,595
12 TEACH SCHOLARS ADMINIST			
1 TEACH SCHOLARS ADMINISTRATION	1,322	1,372	1,581
Total TEACH SCHOLARS ADMINISTRATION	1,322	1,372	1,581
19 Regents Training Center			
1 Regents Training Center	6	6	118
Total Regents Training Center	6	6	118
34 Okla. Tuition Aid Grants			
1 OK Tuition Aid Grant	20,355	20,193	20,316
Total Okla. Tuition Aid Grants	20,355	20,193	20,316
36 Social Justice-Pre-Collegiate			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
36	Social Justice-Pre-Collegiate			
1	Social Justice-Pre-Collegiate	887	714	1,306
	Total Social Justice-Pre-Collegiate	887	714	1,306
37	Chiropractic Educ. Asst. Prog.			
1	Chiropractic Ed Asst Prog	38	37	40
	Total Chiropractic Educ. Asst. Prog.	38	37	40
41	Future Teacher Scholarships			
1	Future Teacher Scholarship	80	82	100
	Total Future Teacher Scholarships	80	82	100
44	Teacher Educ. Asst. Prog.			
1	Teacher Educ. Asst. Prog.	266	316	1,877
	Total Teacher Educ. Asst. Prog.	266	316	1,877
45	Development Prog. Teac. Prof.			
1	Development Prog Teac Prof	156	70	889
	Total Development Prog. Teac. Prof.	156	70	889
46	Paul Douglas Scholarship			
1	Paul Douglas Scholarship	0	0	1
	Total Paul Douglas Scholarship	0	0	1
47	Ardmore Higher Educ. Center			
1	Ardmore Higher Education Cntr	1,529	150	0
	Total Ardmore Higher Educ. Center	1,529	150	0
53	Summer Academies			
1	Summer Academies	71	71	600
	Total Summer Academies	71	71	600
58	Debt Service Payments			
1	Debt Service Retirement Pymts	35,926	35,594	36,102
	Total Debt Service Payments	35,926	35,594	36,102
62	OK Higher Learning Access Prog			
1	OK Higher Learning Access Prog	4,069	4,744	54,000
	Total OK Higher Learning Access Prog	4,069	4,744	54,000
63	Minority Teacher Recruit Ctr			
1	Minority Teacher Recruit Ctr	459	401	500
	Total Minority Teacher Recruit Ctr	459	401	500
71	OK Teacher Educ Prep GrantOTE			
1	OTEP Grant Program/MTRC	13	0	5
	Total OK Teacher Educ Prep GrantOTE	13	0	5
80	Master Lease Administration			
1	Master Lease Administration	107	151	100
	Total Master Lease Administration	107	151	100
88	Data Processing			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
88 Data Processing			
1 Data Processing	2,246	3,004	3,578
Total Data Processing	2,246	3,004	3,578
Total Expenditures by Activity	\$81,433	\$79,970	\$137,081
Total Expenditures (Higher Ed. Sys.)	\$81,433	\$79,970	\$137,081

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects (pre-91)				
19139 Telecommunications Project	0	0	50	
40129 OneNet Telecommunication Equip	0	22	50	
40130 Quartz Remediation	342	0	0	
50000 Master Lease Program Debt Ser	19,742	24,499	30,000	
Total Capital Outlay by Project	\$20,084	\$24,521	\$30,100	

Higher Education Institutions			
Capital Funds (including bonds)	\$1,264,657	\$1,414,025	\$594,789

OUTSTANDING DEBT		\$000's		
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Lease-purchase obligations	46,372	40,300	39,855	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$46,372	\$40,300	\$39,855	

OUTSTANDING DEBT		\$000's		
Higher Education Institutions	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Lease-purchase obligations	631,288	605,266	32,334	
Revenue bond issues	959,365	932,084	969,117	
Other debt	149,737	141,918	218,878	
Total Outstanding Debt	\$1,740,390	\$1,679,268	\$1,220,329	

REGENTS FOR THE OKLAHOMA COLLEGES (610)

MISSION

The Board of Regents of Oklahoma Colleges is the governing board for the following Oklahoma state universities: Southeastern Oklahoma State University; University of Central Oklahoma, East Central University, Northeastern State University, Northwestern Oklahoma State University, and Southwestern Oklahoma State University. The functions of the board are to establish administrative policies, to provide general supervision and control of the institution, and to approve financial and personnel matters of the institutions upon the recommendation of the university president.

THE BOARD

The Board of Regents for Oklahoma Colleges consists of nine members, eight of whom are appointed by the governor and confirmed by the state senate for overlapping terms. The ninth member, the state superintendent of public instruction, is ex officio.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Board of Regents for Oklahoma Colleges	Article XIII-B of the Oklahoma Constitution and Title 70, Section 3507 of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Regents OK Colleges Special Fund	834	811	1,069
Total Expenditures by Fund	<u><u>\$834</u></u>	<u><u>\$811</u></u>	<u><u>\$1,069</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	587	568	578
Professional Services	90	57	242
Travel	50	57	87
Lease-Purchase Expenditures	0	0	0
Equipment	12	9	28
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	95	120	134
Total Expenditures by Object	<u><u>\$834</u></u>	<u><u>\$811</u></u>	<u><u>\$1,069</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administration			
1 Administration	834	811	1,069
Total Administration	<u>834</u>	<u>811</u>	<u>1,069</u>
Total Expenditures by Activity	<u><u>\$834</u></u>	<u><u>\$811</u></u>	<u><u>\$1,069</u></u>

SCHOOL OF SCIENCE & MATH (629)

MISSION

The mission of the Oklahoma School of Science and Mathematics is twofold: (1) to foster the educational development of Oklahoma high school students who are academically talented in science and mathematics and who show promise of exceptional development through participation in a residential educational setting emphasizing instruction in the field of science and mathematics; and (2) to assist in the improvement of science and mathematics education for the state by developing, evaluating, and disseminating instructional programs and resources to all schools and students of the State.

THE BOARD

The Board consists of 25 members. Six members are ex officio members: the Chair of the Oklahoma State Regents for Higher Education, the Chancellor for Higher Education, the Superintendent of Public Instruction, the Dean of the College of Arts and Sciences of Oklahoma State University, the Dean of the College of Arts and Sciences of the University of Oklahoma, and the Dean of the College of Arts and Sciences of the University of Tulsa. Seven members are appointed by the President Pro Tempore of the Senate: one member of the Senate, one superintendent of a public school district, and five members - two of whom are either a scientist or a mathematician and three of whom hold a graduate degree and practice a profession for which a graduate degree is required. Seven members are appointed by the Speaker of the House of Representatives: one member of the House of Representatives, one principal of a public secondary school, and five members who are either scientists or mathematicians or hold a graduate degree and are currently employed in an occupation related to mathematics or one of the sciences. Five members are appointed by the Governor: four members are business or industrial leaders, and one principal of a private secondary school in Oklahoma. The term of office of members appointed by the President Pro Tempore and the Speaker coincide with the term of the appointing authority. The term of office of members appointed by the Governor is six years.

DUTIES/RESPONSIBILITIES

The Oklahoma School of Science and Mathematics is responsible for the education of eleventh and twelfth grade students. The school is responsible for ensuring that the students receive an excellent education in science and mathematics, as well as the other basic subjects. The school is further responsible for summer outreach programs for students who do not attend the school during the academic year, and for in-service training for science and math teachers and counselors. OSSM is additionally responsible for the administration of fifteen Regional Centers, making high level physics and mathematics classes available to qualified students in rural areas of the State, and for the development and implementation of future Regional Centers.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regional Outreach Science and Math Centers	Title 70 , Section 1210.404 of the Oklahoma Statutes
Statewide Enhancement in the Fields of Mathematics & Science	Title 70, Sections 1210.401 through 1210.403 of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: The public understands and appreciates the mission of OSSM. The State's citizens and leaders continue strong support for OSSM.

Goal: The public understands and appreciates the mission of OSSM. The State's citizens and leaders continue strong support for OSSM.

- * One of the unique opportunities that the OSSM offers is the chance for students to participate in mentorship programs that place the student with a practicing professional in that student's field of interest. Mentorships are limited to seniors who are in good standing. The mentorship program affords opportunities for OSSM students and allows outside entities to recognize and utilize the talents, interests and abilities of the OSSM students.

Strong Mentorship Program	46%	58%	60%	60%
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- * The Agency hopes to have a fully qualified applicant pool for the residential program and fifteen regional center programs. The OSSM dormitory holds 144 students and a solid regional center program should educate 25 to 30 students per site. Although the second phase of the dorm is not expected to be completed before FY2014, the agency wants to maintain support throughout the State so that enough qualified applicants are interested in the program to fill the campus dormitory to its capacity of 288 students.

Qualified Applicant Pool	358	343	350	364
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Goal: We have the resources to serve the optimum number of students and teachers.

- * We will have State allocated resources to achieve our goals each year. This measure is the past and projected funding necessary for operations.

Financial Resources	\$7.389 million	\$7.339 million	\$8.043 million	\$8.875 million
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- * Maintaining a quality staff with advanced degrees is essential to the success of OSSM residential program. This measure is the percentage of residential faculty staff that has doctorate degrees. This is a past performance measure. However, management will work to maintain a level of faculty with doctorate degrees of 75% or more.

Quality staff	68%	75%	75%	75%
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Goal: Our outreach programs provide opportunities and resources for teachers and students.

- * The number of students enrolled in the regional center programs.

Regional Center Enrollment	214	208	210	220
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- * OSSM hopes to increase the number of teacher and student workshops and participants that are served each year by these programs. The measure is the number of workshops that OSSM faculty hosts or participates in as instructors or presenters.

Teacher & student workshops	22	23	24	26
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Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.

- * One aspect of the OSSM academic program stresses the importance of students' giving back to the community. The measure is the total number of hours of community service that the graduating class has performed. This is a past performance measure and future estimates are not projected.

Community Service Hours	5,731	4,825	n/a	n/a
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- * OSSM academically prepares students so that they are able to compete for scholarships and also works with students to ensure that all scholarship opportunities are made available to them. This measure is the total scholarships offered to the graduating class.

Scholarship Awards	\$7.6 million	\$8.3 million	n/a	n/a
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- * OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared the students are for college. High ACT scores also increase the possibility for admission into the students' preferred college or university as well as increasing the potential of scholarships. The measure is the actual average of ACT scores for the graduating class. Scores can not be projected for future classes. In the past, OSSM's scores have been among the highest in the nation.

Solid ACT Scores	31.6	32.3	n/a	n/a
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- * Percentage of graduating students admitted to and continuing their education at colleges and universities.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: We maintain the preeminence of our academic programs and facilities at our residential campus.

College Admission	100%	100%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Regional Outreach Science and Math Centers

Goal: Adequate resources to serve the optimum number of students and teachers

- * The performance measure is the necessary funding in dollars it takes to operate the fifteen regional center sites. The funding is primarily for the salaries and benefits for instructors at each site and the salaries of those administrating the program. With the rising cost of benefits additional funding will be necessary to maintain the current staffing level. The program, while still in its early stages has been successful and continues to grow in the number of Oklahoma students being served. There is also interest in the legislature to expand this program in Western Oklahoma.

Financial Resources	1,778,000	1,836,000	2,449,000	2,649,000
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Goal: To provide opportunities and resources for Oklahoma teachers and students

- * The number of students enrolled in the regional center programs at fifteen current sites. The Burns Flat and Fairview/Alva sites will be available to students for the 2009/2010 school year.

Regional Center Enrollment	229	208	197	220
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Program: Statewide Enhancement in the Fields of Mathematics & Science

Goal: Public understanding and appreciation of the OSSM mission

- * Current capacity of the dormitory is 144. With the eventual addition of the second wing of the dormitory the capacity will be 288, however, the timeframe for the expansion is unknown at this time.

Qualified Applicant Pool	140	135	144	144
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Goal: To have resources to serve the optimum number of students and faculty

- * Sufficient funding through appropriations to maintain at a minimum current levels of service.

Adequate Funding	\$5.5 million	\$5.5 million	\$5.6 million	\$6.2 million
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- * The agency hopes to maintain its quality faculty that have advanced degrees, in particular, doctorate degrees. The measure below is the percentage of faculty at the residential campus that have doctorate degrees.

Quality Staff	68%	75%	75%	75%
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Goal: Maintain the preeminence of academic programs and facilities

- * The percentage of graduating seniors admitted to and continuing their education at colleges or universities.

College Admissions	100%	100%	100%	100%
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- * Graduating classes' final average ACT score. OSSM strives to maintain high and consistent ACT scores as a way to determine how prepared its students are for college. High ACT scores also increase admissions into the students' preferred colleges or universities as well as increase potential of scholarships. The measure is the actual average of ACT scores for the graduating class.

Solid ACT scores	31.6	32.3%	n/a	n/a
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Statewide Enhancement in the Fields of Mathematics & Science

Goal: Maintain the preeminence of academic programs and facilities

- * Total scholarship amounts earned by graduating seniors. OSSM academically prepares students so that they are able to compete for scholarships and also works with students to ensure that all scholarship opportunities are made available to them. This measure is based on historical data and is not projected for future years.

Scholarship Awards	\$5.5 million	\$8.3 million	n/a	n/a
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	7,384	7,274	7,986
200 School of Science & Math Fund	6	65	56
Total Expenditures by Fund	\$7,390	\$7,339	\$8,042

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	5,051	5,156	5,879
Professional Services	67	69	80
Travel	18	18	19
Lease-Purchase Expenditures	521	0	0
Equipment	312	662	583
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,422	1,434	1,482
Total Expenditures by Object	\$7,391	\$7,339	\$8,043

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
1 St.wide Enhance-Math & Science			
10 Administration	527	543	552
20 Education	2,793	2,640	2,757
30 Care And Custody	1,024	1,032	1,129
60 Maintenance	1,178	1,206	1,135
88 Data Processing	89	82	21

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Total St.wide Enhance-Math & Science	5,611	5,503	5,594
2 Regional Outreach Sci & Math			
40 Regional Outreach Sci & Math	1,778	1,836	2,449
Total Regional Outreach Sci & Math	1,778	1,836	2,449
Total Expenditures by Activity	\$7,389	\$7,339	\$8,043

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 St.wide Enhance-Math & Science	50.0	50.0	50.0
2 Regional Outreach Sci & Math	25.0	26.0	31.0
Total FTE	75.0	76.0	81.0
Number of Vehicles	6	6	6

TEACHER PREPARATION, COMMISSION FOR (269)

MISSION

To develop, implement, and facilitate competency-based teacher preparation, candidate assessment, and professional development systems.

THE COMMISSION

The Oklahoma Commission for Teacher Preparation is composed of public school teachers, a teacher from a vocational technical school, public school administrators, representatives of higher education, lay persons with school-age children, business and community representatives, two members of the State Board of Education, two members of the State Regents for Higher Education as voting members. Ex-officio members are the Secretary of Education, State Superintendent of Public Instruction, Chancellor of the Oklahoma State Regents for Higher Education, and the Director of the State Department of Career Technology or their designee. Appointed members serve at the pleasure of the appointing authority.

DUTIES/RESPONSIBILITIES

1. Create and maintain a performance-based accreditation system that is primarily based on candidates' demonstration of knowledge in the 15 general competencies and relevant subject matter knowledge. Candidate knowledge will be assessed by multiple measures; specifically, the Commission will conduct program reviews, and a site accreditation visit.
2. Administer an efficient and dynamic teacher licensure & certification assessment system. In accordance with legislative mandate OCTP has developed and implements a competency and performance-based candidate assessment system consisting of three components -- general knowledge, subject specific knowledge and teaching skills. OCTP works with contract vendors, and test contract consultants, to ensure continual monitoring, revision, and redevelopment as necessary of the competency examination to meet revised standards. All candidates seeking state licensure and certification must pass all components of the state competency examination.
3. Address the professional development needs of Oklahoma teachers and other school personnel through professional development institutes in reading, science, middle level math and mentoring. The Oklahoma Reading Sufficiency Act, which required OCTP to develop a reading professional development institute for teachers K-6, has laid a sound foundation for OCTP to assist the State in meeting the reading requirements of HR 1, No Child Left Behind. The five essential components of the PDIs parallel the federal requirements. The success of Phase IV of the Literacy First program through the Reading Sufficiency Act has indicated a need for expanding literacy development to include additional funding for Phase IV schools and early childhood and secondary literacy training. Recognizing the importance of the site administrator in creating a school culture conducive to maximum student learning, OCTP includes an Instructional Leadership component in each PDI. In view of Oklahoma's 2003-2004 ACT scores and the end-of-course Algebra I test score results, the results evidence the need for a professional development model that will work with Oklahoma teachers, grades 4-8, to provide them with the skills necessary to build capacity for student success in Algebra I and above. An appropriate mentor experience is critical to teacher effectiveness and retention. OCTP is recommending an expansion of Oklahoma's teacher induction and mentoring system. Additionally, OCTP oversees the Education Leadership Oklahoma project which supports scholarship and training for teachers seeking National Board Certification.
4. Create and maintain an efficient, productive agency operational plan to facilitate daily responsibilities supporting program accreditation activities, assessment of teacher candidates through the certification examination for Oklahoma educators, and providing opportunities for ongoing growth and development of classroom teachers across the State of Oklahoma. Beyond overseeing the day-to-day operations of accreditation, assessment, and professional development, OCTP monitors current educational research in the areas of teacher preparation and student learning in order to ensure that the children of Oklahoma are provided with the best possible educational resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
Prep & Prof Develop of Teachers	House Bill 1549 (Title 70 Section 6-178)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Prep & Prof Develop of Teachers

Goal: Ensure that OCTP maintains and improves its role as the premier program for implementing national teaching and program standards.

- * This measure will expand the collaboration between PK-12 teachers and higher education faculty and administration by including NBCTs in trainings, site visits, portfolio assessments and program reviews.

NBCT's involvement	9	5	8	11
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- * Verify that teacher candidates complete a teacher performance assessment documenting knowledge of Oklahoma General Competencies and/or national standards.
As a result of this measure, teacher candidates will be better prepared to design and implement instruction based on state and national standards.

Completes assessment	4	3	3	3
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Goal: Ensure quality assessments for Oklahoma educators by measuring teacher knowledge and skill levels utilizing national education and psychometric standards.

- * Reviews the relevance and rigor of the competency examination annually.

Description:

Each year in conjunction with a nationally recognized consulting firm, a project will be designed and conducted that assesses a challenge or growth area of the assessment system providing for ongoing analysis and improvement.

Annual review	1	1	1	1
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- * Review and redevelop three certification exams each year to reflect changes made in national standards by specialized professional associations (SPAs).

Description:

This measure will ensure that the tests remain current with state and national standards.

Redevelop Cert Exams	3	3	3	3
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Goal: Professional Development: Increase student learning by providing on-going quality research based professional development to Oklahoma educators.

- * Provide literacy professional development

Description: This measure reinforces the legislative mandate that 100% of all third graders must read at or above grade level. It emphasizes the ongoing significance of literacy professional development for teachers and administrators in grades PK-8. Due to the mobility of teachers and students in Oklahoma classrooms, ongoing professional development is necessary to ensure that all students are reading at grade level. Our goal would be for student scores to increase by an average of 5% on the Reading Oklahoma Core Curriculum Test up to 90%.

Provide literacy prof devel	5%	5%	5%	5%
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FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	1,328	1,869	2,060
205	Educ Leadership OK Revolving	916	1,055	1,595
210	Donations Fund	3	5	17
215	Professional Devel Inst Revolving	2,172	2,237	4,293
220	Teachers' Competency Exam Fund	116	163	31
Total Expenditures by Fund		<u>\$4,535</u>	<u>\$5,329</u>	<u>\$7,996</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	613	714	789
	Professional Services	3,562	4,025	6,817
	Travel	53	69	110
	Lease-Purchase Expenditures	0	0	0
	Equipment	17	16	23
	Payments To Local Govt Subdivisions	0	209	0
	Other Operating Expenses	289	292	257
Total Expenditures by Object		<u>\$4,534</u>	<u>\$5,325</u>	<u>\$7,996</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Prep & Prof Devel of Teachers			
1	Administration	254	295	275
2	Competency-Based Teacher Assmt	261	304	304
3	Teacher Ed Pgm Accreditation	201	209	278
4	Prof Develop Institutes	3,819	4,520	7,139
	Total Prep & Prof Devel of Teachers	<u>4,535</u>	<u>5,328</u>	<u>7,996</u>
Total Expenditures by Activity		<u>\$4,535</u>	<u>\$5,328</u>	<u>\$7,996</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Prep & Prof Devel of Teachers	9.0	10.0	10.0
Total FTE	9.0	10.0	10.0
Number of Vehicles	0	0	0

CAMERON UNIVERSITY (100)

MISSION

Cameron University is a multi-purpose university whose mission is to offer appropriate educational programs to the people living in its service area which includes eleven counties in Southwest Oklahoma. One of Oklahoma's seven regional universities, Cameron is the higher education center of Southwest Oklahoma offering associate, baccalaureate, and master's degree programs. The University recognizes that the educational process includes the development of the intellectual, cultural, social, physical, moral, and occupational capacities of persons who participate in its programs and activities. The University desires to assist its students and other persons living in its service area in acquiring the skills, knowledge, values, and attitudes that will enable them to lead creative, productive, and self-fulfilling lives.

THE BOARD

Cameron University is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3404.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	35,668	37,873	39,197
430 Agency Relationship Fund	2,107	1,879	4,096
Total Expenditures by Fund	<u><u>\$37,775</u></u>	<u><u>\$39,752</u></u>	<u><u>\$43,293</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	29,086	29,461	0	
Professional Services	733	604	0	
Travel	615	611	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,171	3,411	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	5,170	5,665	41,983	
Total Expenditures by Object	\$37,775	\$39,752	\$41,983	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	35,668	37,873	39,197	
Total Instruction	35,668	37,873	39,197	
21 Sponsored Programs				
1 Sponsored Programs	2,107	1,879	4,096	
Total Sponsored Programs	2,107	1,879	4,096	
Total Expenditures by Activity	\$37,775	\$39,752	\$43,293	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
91 Capital Projects				
37012 Purchase Institutional Equip	569	529	0	
39013 Remodel Physical Sciences	271	1,052	1,677	
39459 Shepler Center Sprinkler Syst	178	0	0	
39600 SBI Software	192	27	0	
39624 Energy Management Contract	4,951	97	0	
39639 Centennial Student Activity Co	67	1,457	0	
39732 SBI Banner Upgrade	0	0	1,450	
50126 Business Building	547	2,407	0	
50127 HVAC Shepler Ctr & Fitness Ctr	520	0	0	
50128 Campus Accessibility	0	199	0	
50129 Parking Lots & Access Roads	8	584	0	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50130	Campus Facility Improvements	53	97	0
50131	Gymnasium Environmental System	20	500	0
Total Capital Outlay by Project		<u>\$7,376</u>	<u>\$6,949</u>	<u>\$3,127</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	18,210	17,483	23,601
Revenue bond issues	8,835	8,670	8,495
Other debt	487	0	0
Total Outstanding Debt	<u>\$27,532</u>	<u>\$26,153</u>	<u>\$32,096</u>

CARL ALBERT STATE COLLEGE (108)

MISSION

Carl Albert State College provides innovative and responsive programs to the area it serves. As the 21st Century progresses, the college continues to set goals that demand quality in education, prepares students to meet the challenges of the emerging global society, and instill in students a resolve to be their best. Only through excellence can CASC aid in strengthening the community, state, and nation.

Guided by these beliefs, the college has defined the following purposes:

- Provide programs for transfer to four-year colleges or universities.
- Prepare students to meet challenges of the emerging global society.
- Emphasize academic advisement, counseling, and career guidance, with retention being a natural by-product of this effort;
- Be in the forefront in providing outstanding applied sciences programs.
- Provide sound developmental education programs for those students who lack basic academic skills, and, as an adjunct, increase the college's role in adult literacy.
- Provide an appreciation for human values and ethics in global society.
- Further integrate technology into the students' learning processes through distance learning instruction.
- Maintain the economic development role of CASC through increasing and strengthening cooperative partnerships between other colleges, business, industry, government, and all elements of education.
- Provide responsive, community-oriented continuing education courses to meet academic, vocational, or leisure time needs.
- Provide an assessment approach that involves students' entire college experience to insure that students are prepared to meet their goals and to assess the effectiveness of the college through its academic programs and employees.
- Enhance the financial support structure for CASC, maximize public and private sector funding, and ensure continuing responsiveness to the education and training needs of the community.
- Increase institution-wide planning, cooperation, and communication.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	9,437	9,601	10,868
430 Agency Relationship Fund	2,365	2,478	2,574
Total Expenditures by Fund	<u>\$11,802</u>	<u>\$12,079</u>	<u>\$13,442</u>

CARL ALBERT STATE COLLEGE

- 140 -

EDUCATION

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	9,168	9,502	0	
Professional Services	186	144	0	
Travel	389	295	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	322	330	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,737	1,809	13,065	
Total Expenditures by Object	\$11,802	\$12,080	\$13,065	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	8,897	9,219	10,354	
2 Instruction - Information Tech	540	382	514	
Total Instruction	9,437	9,601	10,868	
21 Sponsored Programs				
1 Sponsored Programs	2,365	2,478	2,574	
Total Sponsored Programs	2,365	2,478	2,574	
Total Expenditures by Activity	\$11,802	\$12,079	\$13,442	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects				
39405 Kerr Conference Center	48	3	0	
39407 Educational Equipment	21	15	43	
39408 Replacement of HVAC	21	35	40	
39410 Non-Structural Improvements	107	53	262	
39411 Structural Improvements	175	109	200	
39412 Motor Pool	39	59	38	
39491 Roof Repair	7	0	200	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50143	Classroom Bldg.	3,343	1	0
50144	Sallisaw Classroom & Library	780	814	0
50145	Joe E. White Library	477	683	0
50146	Convocational Center	0	1	889
Total Capital Outlay by Project		<u><u>\$5,018</u></u>	<u><u>\$1,773</u></u>	<u><u>\$1,672</u></u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	8,326	8,146	7,798
Revenue bond issues	550	495	435
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$8,876</u></u>	<u><u>\$8,641</u></u>	<u><u>\$8,233</u></u>

CONNERS STATE COLLEGE (165)

MISSION

Connors State College is committed to a positive vision of the future and adapts responsibly to both internal and external needs. The college is a learning organization that ensures a quality educational experience within a congenial, innovative, student-centered environment. It is committed to establishing an atmosphere that enables employees to maintain the highest degree of competency and professionalism possible.

The mission of Connors State College is to provide affordable, accessible, and effective learning environments for the lifelong educational needs of the diverse communities it serves. Connors State College fulfills this mission through:

- College and University Transfer Education
- General Education
- Developmental Education
- Continuing Education
- Occupational and Professional Education
- Student Developmental Services
- Workforce/Economic Development for a Global Society

THE BOARD

Connors State College is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3405

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	9,043	8,893	9,965
430 Agency Relationship Fund	777	806	2,448
Total Expenditures by Fund	<u>\$9,820</u>	<u>\$9,699</u>	<u>\$12,413</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	5,818	5,840	0	
Professional Services	446	418	0	
Travel	117	155	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	239	208	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,644	3,080	11,204	
Total Expenditures by Object	\$9,264	\$9,701	\$11,204	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	8,546	8,893	9,965	
Total Instruction	8,546	8,893	9,965	
14 Academic Support				
1 Academic Support	0	0	0	
Total Academic Support	0	0	0	
21 Sponsored Programs				
1 Sponsored Programs	719	806	2,448	
Total Sponsored Programs	719	806	2,448	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	555	0	0	
Total Clearing and ASA Department	555	0	0	
Total Expenditures by Activity	\$9,820	\$9,699	\$12,413	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects				
34059 Classroom Equipment	27	0	0	
39143 Technology	226	67	0	
39146 Building Renovation	23	93	0	
39147 Equipment	80	3	0	

CONNERS STATE COLLEGE - 144 -

EDUCATION

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39481	Energy Management Program	22	60	0
50147	Roof Renovation & Asbestos Rem	288	0	0
50148	Fine Arts Building Renovation	0	157	484
50149	One-stop Enrollment Center	1,742	0	0
50150	Muskogee Campus Renovation/Add	55	0	2,229
50151	Classroom & Laboratory Renovat	178	297	1,132
Total Capital Outlay by Project		<u>\$2,641</u>	<u>\$677</u>	<u>\$3,845</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	8,407	7,909	7,414
Revenue bond issues	11,175	10,895	10,595
Other debt	0	0	0
Total Outstanding Debt	<u>\$19,582</u>	<u>\$18,804</u>	<u>\$18,009</u>

EAST CENTRAL OKLAHOMA STATE UNIV. (230)

MISSION

East Central University's mission is to foster a learning environment in which students, faculty, staff, and community interact to educate students for life in a rapidly changing and culturally diverse society. Within its service area, East Central University provides leadership for economic development and cultural enhancement.

THE BOARD

East Central University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3515

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	27,777	28,982	33,574
430 Agency Relationship Fund	9,998	11,269	18,943
Total Expenditures by Fund	<u>\$37,775</u>	<u>\$40,251</u>	<u>\$52,517</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	26,303	27,060	0
Professional Services	1,319	2,069	0
Travel	794	795	0
Lease-Purchase Expenditures	1	0	0
Equipment	1,575	1,759	0
Payments To Local Govt Subdivisions	1,287	293	0
Other Operating Expenses	6,497	8,276	50,583
Total Expenditures by Object	<u>\$37,776</u>	<u>\$40,252</u>	<u>\$50,583</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	27,777	28,982	33,574
	Total Instruction	27,777	28,982	33,574
21	Sponsored Programs			
1	Sponsored Programs	9,998	11,269	18,943
	Total Sponsored Programs	9,998	11,269	18,943
Total Expenditures by Activity		\$37,775	\$40,251	\$52,517

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
34113	Purchase Instrctnal Equipment	7	14	0
39079	General Campus Renovation	372	428	300
39546	Management Information System	50	13	0
39550	Fine Arts Revenue Bonds	6,612	5,126	800
39589	Roof Repair-Academic Buildings	71	0	0
39592	Renovate Administration Bldg	1	0	0
39609	Purchase Physical Plant Eqpmnt	4	0	0
39616	Norris Field Renovations	10	0	0
Total Capital Outlay by Project		\$7,127	\$5,581	\$1,100

OUTSTANDING DEBT		\$000's		
		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
	Lease-purchase obligations	16,239	15,780	15,340
	Revenue bond issues	12,035	11,625	11,195
	Other debt	0	0	0
Total Outstanding Debt		\$28,274	\$27,405	\$26,535

EASTERN OKLAHOMA STATE COLLEGE (240)

MISSION

Eastern Oklahoma State College, a public community college, is dedicated to providing equal access to a broad range of higher education programs, campus and community services, and resources in its geographical service area. As part of the Oklahoma State System of Higher Education, Eastern offers two-year Associate Degree programs in university transfer and technical/occupational programs, as well as one-year certificates in technical/occupational programs. Eastern is committed to providing students with quality educational experiences in a setting which fosters academic freedom and corollary obligations and a strong belief in the collegial decision model. Free and open input from all segments of the institution is invited and encouraged. Eastern is accountable to its students, the community, and the Oklahoma State Regents for Higher Education for providing these services in a fiscally responsible manner.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3511

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	10,195	9,626	10,116
430 Agency Relationship Fund	1,521	2,387	3,150
Total Expenditures by Fund	<u>\$11,716</u>	<u>\$12,013</u>	<u>\$13,266</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	8,736	9,071	0	
Professional Services	633	485	0	
Travel	149	129	0	
Lease-Purchase Expenditures	2	7	0	
Equipment	192	331	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,003	1,989	13,022	
Total Expenditures by Object	\$11,715	\$12,012	\$13,022	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	10,182	9,626	10,116	
2 Instruction - Information Tech	13	0	0	
Total Instruction	10,195	9,626	10,116	
21 Sponsored Programs				
1 Sponsored Programs	1,521	2,387	3,150	
Total Sponsored Programs	1,521	2,387	3,150	
Total Expenditures by Activity	\$11,716	\$12,013	\$13,266	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capitol Projects				
39443 Renovation and Repair	93	7	348	
39446 Instruction Furniture	208	0	0	
39447 Pool Building Renovation	7	0	0	
39448 Technology Upgrades	252	163	0	
39463 ODFA McAlester Revenue Bond	39	18	44	
39542 McAlester Debt Service	166	163	165	
39572 Master Lease Energy Proj 2005A	156	0	0	
39596 Sewer Connection	4	222	0	
39700 Equipment	133	28	348	
39707 Master Lease Debt Service 07	148	152	110	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50152	Student Life & Learning Center	270	712	7,025
50153	Infrastructure Projects	129	112	100
50154	Technology Upgrades	674	25	20
Total Capital Outlay by Project		<u>\$2,279</u>	<u>\$1,602</u>	<u>\$8,160</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	11,287	10,864	10,319
Revenue bond issues	2,970	2,805	2,635
Other debt	0	0	0
Total Outstanding Debt	<u>\$14,257</u>	<u>\$13,669</u>	<u>\$12,954</u>

LANGSTON UNIVERSITY (420)

MISSION

Langston University, a land-grant institution with an urban mission, is an integral part of the Oklahoma State System for Higher Education. Designated as a special purpose university by the State Regents for Higher Education, Langston University is charged with the responsibility to provide both lower-division and upper-division undergraduate study in several fields leading to the bachelor's degree. In this context, Langston University has moved to curricular changes that will embrace new career opportunities for its students with positive educational outcomes.

A goal of Langston University is to place its graduates in a highly favorable position to assume careers that meet the changing demands in the urban society today and in the future. This is to be achieved by demanding a high degree of excellence in its instruction, research, and community services as a land-grant institution with an urban mission. Flexibility in the academics of Langston University students is implied in this mission statement. The dynamics of a free society predict the evolution of new challenges and new opportunities; thus a significant part of Langston University's thrust is to keep abreast of programs and community services utilizing human resources and new technologies emerging on the horizon.

THE BOARD

Langston University is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3403

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
290 Educational & General Opns	25,534	24,775	30,224	
430 Agency Relationship Fund	11,395	11,475	21,640	
Total Expenditures by Fund	\$36,929	\$36,250	\$51,864	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	26,588	26,566	0	
Professional Services	807	929	0	
Travel	854	738	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,267	1,790	0	
Payments To Local Govt Subdivisions	253	139	0	
Other Operating Expenses	7,163	6,087	47,733	
Total Expenditures by Object	\$36,932	\$36,249	\$47,733	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	25,161	24,418	30,224	
2 Instruction - Information Tech	373	356	0	
Total Instruction	25,534	24,774	30,224	
21 Sponsored Programs				
1 Sponsored Programs	11,395	11,475	21,640	
Total Sponsored Programs	11,395	11,475	21,640	
Total Expenditures by Activity	\$36,929	\$36,249	\$51,864	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects				
34006 Educational Equipment	35	12	110	
36126 ODFA Revenue Bond Debt Service	1,070	1,349	2,000	
38092 Major Renovations - OKC	228	69	233	
50023 Agricultural Research Ext OCIA	1	46	0	
50132 Student Success Center	324	724	0	
50133 Allied Health Center	182	2,521	0	
50134 African Heritage Musuem	0	0	0	
50135 Performing Arts Center	38	366	0	
Total Capital Outlay by Project	\$1,878	\$5,087	\$2,343	

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	21,617	20,910	19,993
Revenue bond issues	9,445	9,175	8,885
Other debt	48,711	47,761	46,763
Total Outstanding Debt	<u><u>\$79,773</u></u>	<u><u>\$77,846</u></u>	<u><u>\$75,641</u></u>

MURRAY STATE COLLEGE (470)

MISSION

Murray State College provides educational opportunities and services to individuals for an enhanced quality of life.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3407

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	9,017	9,461	11,205
430 Agency Relationship Fund	747	673	932
Total Expenditures by Fund	<u>\$9,764</u>	<u>\$10,134</u>	<u>\$12,137</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	7,456	7,822	0
Professional Services	132	172	0
Travel	133	125	0
Lease-Purchase Expenditures	0	0	0
Equipment	393	120	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,649	1,894	11,986
Total Expenditures by Object	<u>\$9,763</u>	<u>\$10,133</u>	<u>\$11,986</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	9,017	9,461	11,205
	Total Instruction	9,017	9,461	11,205
21	Sponsored Programs			
1	Sponsored Programs	747	673	932
	Total Sponsored Programs	747	673	932
Total Expenditures by Activity		\$9,764	\$10,134	\$12,137

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
36016	Technology Upgrade	132	71	175
38014	Deferred Maint/Renovation	128	167	300
38015	Equipment	98	87	0
39675	Customer Service/Lab Facilitie	0	11	0
50155	Deferred Maintenance/Renovat	556	649	0
50156	Customer Serive Lab Facilities	49	1,131	0
50157	Maintenance Building	187	0	0
50158	Grounds Master Plan	0	9	0
50159	Technology Upgrades	34	58	0
50160	Equipment	162	36	0
Total Capital Outlay by Project		\$1,346	\$2,219	\$475

OUTSTANDING DEBT		\$000's		
		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
Lease-purchase obligations		7,722	7,277	6,656
Revenue bond issues		0	0	0
Other debt		3,950	3,950	3,950
Total Outstanding Debt		\$11,672	\$11,227	\$10,606

NORTHEASTERN A & M COLLEGE (480)

MISSION

Northeastern Oklahoma A&M College is organized as a state supported, comprehensive college offering associate degrees and/or certificates while remaining sensitive to the specialized educational needs of the local community. The basic curricula contain freshman and sophomore courses for students who intend to pursue a baccalaureate degree after leaving Northeastern Oklahoma A&M College. Occupational programs provide opportunities for those who plan to enter the work force upon graduation. Other educational programs provide for furthering the cultural, occupational, recreational, and enrichment opportunities for those in the community desiring to study, with or without credit, in specific areas of their interest.

THE BOARD

Northeastern Oklahoma A&M College is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3408

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	11,571	12,202	13,232
430	Agency Relationship Fund	439	759	358
Total Expenditures by Fund		<u>\$12,010</u>	<u>\$12,961</u>	<u>\$13,590</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	10,014	10,514	0	
Professional Services	312	325	0	
Travel	61	67	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	211	600	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,412	1,455	13,294	
Total Expenditures by Object	<u>\$12,010</u>	<u>\$12,961</u>	<u>\$13,294</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
11 Instruction				
1 Instruction	11,571	12,202	13,232	
Total Instruction	<u>11,571</u>	<u>12,202</u>	<u>13,232</u>	
21 Sponsored Programs				
1 Sponsored Programs	439	759	358	
Total Sponsored Programs	<u>439</u>	<u>759</u>	<u>358</u>	
Total Expenditures by Activity	<u>\$12,010</u>	<u>\$12,961</u>	<u>\$13,590</u>	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Estimated</u>	
# Project name				
91 Capital Projects				
39124 OCIA 99 Debt Service	123	119	219	
39422 Master Lease 2003C Debt Serv	109	109	108	
39499 Instructional Equipment	126	96	175	
39574 Commons Hall / Music Remodel	119	105	20	
39590 Academic Equipment FY 2006	98	67	50	
39651 Performing Arts/Commons Renova	0	0	0	
39668 Master Lease Stadium Ren/Upgra	3	366	0	
39673 Real Prop Master Lease 2007A	0	110	212	
39676 2007 Flood	0	8,688	0	
39699 Repayment of Flood Advancement	0	1,000	0	
50166 Health Science Building Expans	11	722	2,800	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50167	Performance Ctr/Music/Theater	1,238	690	200
50168	Science Building Ren. & Restor	2	0	700
Total Capital Outlay by Project		<u>\$1,829</u>	<u>\$12,072</u>	<u>\$4,484</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	7,548	7,116	6,736
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$7,548</u>	<u>\$7,116</u>	<u>\$6,736</u>

NORTHEASTERN OKLAHOMA STATE UNIVERSITY (485)

MISSION

Northeastern State University is a comprehensive regional university governed by the Board of Regents of Oklahoma Colleges within a state system coordinated by the Oklahoma State Regents for Higher Education. Its mission is to provide undergraduate and graduate education leading to bachelor's degrees, master's degrees in selected areas, and a doctoral degree in Optometry. In fulfilling this mission the University commits itself to excellence in instruction, to appropriate basic and applied research, to educational outreach and service, and to cultural activities that enhance the quality of life in the region and state. The University's contemporary mission reflects the high aspirations and commitment to classical education made in 1846 by the founders of the original Cherokee seminaries.

THE BOARD

Northeastern State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3513

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	56,796	60,213	70,695
430 Agency Relationship Fund	4,818	4,875	8,164
Total Expenditures by Fund	<u>\$61,614</u>	<u>\$65,088</u>	<u>\$78,859</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	46,318	47,645	0	
Professional Services	1,025	848	0	
Travel	898	1,001	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	2,623	4,156	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,750	11,438	73,355	
Total Expenditures by Object	\$61,614	\$65,088	\$73,355	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	52,816	59,194	70,695	
2 Instruction - Information Tech	3,980	1,019	0	
Total Instruction	56,796	60,213	70,695	
21 Sponsored Programs				
1 Sponsored Programs	4,818	4,875	8,164	
Total Sponsored Programs	4,818	4,875	8,164	
Total Expenditures by Activity	\$61,614	\$65,088	\$78,859	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects				
34137 Parking & Street Development	19	127	0	
36162 Roof Replacement/Repair	5	1	0	
36164 Repair/Ren. Bldgs,Classrooms	36	2	0	
37099 Property Purchase	800	163	0	
39067 Broken Arrow Complex	0	5	600	
39083 Physical Science Building	15	0	0	
39344 Science Building Addition	1,489	0	4	
39422 Broken Arrow - Phase II	2,168	183	0	
39441 Energy Management Program	6	0	53	
39524 Ren & Repair of Campus Bldg	112	161	250	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39556	Hazardous Material Removal	46	8	100
39617	University Signage, Phase I	0	0	100
39649	Campus Landscaping/Outdoor Art	0	2	600
50089	Science Building	4,363	2,012	0
50090	Classroom Ren., ADA	0	2,682	1,996
50097	Enrollment Management Center	239	3,000	200
50098	Broken Arrow Campus	1,287	2,231	0
Total Capital Outlay by Project		<u>\$10,585</u>	<u>\$10,577</u>	<u>\$3,903</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	33,014	31,700	30,421
Revenue bond issues	27,155	26,205	25,290
Other debt	0	0	0
Total Outstanding Debt	<u>\$60,169</u>	<u>\$57,905</u>	<u>\$55,711</u>

NORTHERN OKLAHOMA COLLEGE (490)

MISSION

The mission of Northern Oklahoma College, a public, comprehensive two-year college, is to provide persons in its service area an "open-door" higher educational opportunity to seek cultural enrichment, economic achievements, and/or the associate degree.

THE BOARD

The Board of Regents consists of five members, appointed by the Governor and confirmed by the Senate. No two members of the Board can be from the same profession or occupation. And, no more than three members of the Board can be from the same county.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3701

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
290 Educational & General Opns	19,154	20,818	21,664	
400 Cimmaron Broadband Project	497	0	0	
430 Agency Relationship Fund	19	80	304	
Total Expenditures by Fund	<u>\$19,670</u>	<u>\$20,898</u>	<u>\$21,968</u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	13,692	14,997	0	
Professional Services	169	165	0	
Travel	136	119	0	
Lease-Purchase Expenditures	0	1	0	
Equipment	1,436	1,182	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	4,237	4,433	21,543	
Total Expenditures by Object	<u>\$19,670</u>	<u>\$20,897</u>	<u>\$21,543</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	19,151	20,818	21,664
2	Instruction - Information Tech	3	0	0
	Total Instruction	<u>19,154</u>	<u>20,818</u>	<u>21,664</u>
21	Sponsored Programs			
1	Sponsored Programs	515	80	304
	Total Sponsored Programs	<u>515</u>	<u>80</u>	<u>304</u>
Total Expenditures by Activity		<u>\$19,669</u>	<u>\$20,898</u>	<u>\$21,968</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects				
29364 Dorms;Repair, Replace, Plumbin	258	33	3,360	
34029 Replace Carpet And Tile	10	11	120	
34127 Campus Site Development	25	232	690	
36008 Repair of Educational Faciliti	69	102	320	
36009 Roof Replacement - Library	88	36	900	
36010 Library Acquisitions	21	26	480	
36011 Campus Dining Facilities	3	139	1,740	
36012 Physical Plant Equipment	113	286	1,200	
36036 Computer Sftwr&License Fee	0	0	540	
36037 Instruct Equipment & Furniture	147	100	450	
36039 Computers & Networking	75	76	1,800	
36095 Purchase Vehicles	54	87	810	
36096 Office Equipment & Furniture	39	220	360	
39022 Debt Service Rev.Bonds - Enid	1,444	1,771	1,842	
39216 ADA Compliance	4	12	240	
39570 Infrastructure Improvements	44	77	450	
39651 Campus-wide Technology Upgrade	266	13	0	
50161 Enid Campus	1,827	1,291	3,000	
50162 Wilkin Hall Renovation	1,329	222	0	
50163 Allied Health & Educ Comm Ctr	2,075	1,860	0	
50164 Ren & Exp of Vineyard Libr Adm	394	1,819	630	
50165 New Classroom Bldg- Stillwater	0	3,214	110	
Total Capital Outlay by Project	<u>\$8,285</u>	<u>\$11,627</u>	<u>\$19,042</u>	

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	13,966	13,624	12,924
Revenue bond issues	2,835	2,645	2,450
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$16,801</u></u>	<u><u>\$16,269</u></u>	<u><u>\$15,374</u></u>

NORTHWESTERN OKLAHOMA STATE UNIVERSITY (505)

MISSION

Northwestern is one of six state-supported regional universities in Oklahoma and is accredited by the North Central Association of Colleges and Schools and the National Council for Accreditation of Teacher Education.

Northwestern offers Bachelor of Arts and Bachelor of Science degrees in over 40 areas of study. A Bachelor of Science in Nursing degree is also offered. Some of the more popular fields of study include education, business administration, health and physical education, law enforcement, nursing, agriculture, psychology, pre-medicine, biology and mass communications. Study in several pre-professional fields is offered. At the graduate level, master's degrees in Education and Behavioral Science are available.

The Alva campus is the hub of Northwestern and home to about 1,500 of the university's students. All academic programs, administrative offices and athletic teams are based in Alva. Some student services are available at the Enid and Woodward campuses. The Enid Campus offers non-general education, upper division and graduate courses during the day and evening. General education courses are taught through Northern Oklahoma College. The Woodward Campus offers all levels of course work during the day and evening hours.

THE BOARD

Northwestern Oklahoma State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3513

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	15,715	16,873	17,947
430	Agency Relationship Fund	504	693	1,112
Total Expenditures by Fund		<u>\$16,219</u>	<u>\$17,566</u>	<u>\$19,059</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	12,575	13,468	0	
Professional Services	258	174	0	
Travel	192	203	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	573	824	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	2,623	2,896	17,985	
Total Expenditures by Object	\$16,221	\$17,565	\$17,985	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	15,715	16,873	17,947	
Total Instruction	15,715	16,873	17,947	
21 Sponsored Programs				
1 Sponsored Programs	504	693	1,112	
Total Sponsored Programs	504	693	1,112	
Total Expenditures by Activity	\$16,219	\$17,566	\$19,059	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
91 Capital Projects				
19303 Modification of HVAC	0	0	0	
29276 Equip-Phys.Plant & Motor Pool	99	71	33	
34099 Equipment-Library & Media Ctr	42	41	50	
36003 Admin. Furniture & Equipment	41	49	19	
38027 Instructional Equipment	23	61	20	
39227 Major Renovation & Repair	164	87	25	
39493 Energy Management Debt Service	147	147	147	
39634 OK Hall Demolition	235	15	0	
50099 Education Building-Woodward	99	2,120	0	
50100 Science Building Renovation	0	1,585	0	
50101 Health & Phys. Ed. Bldg Renov	0	725	0	

Total Capital Outlay by Project	<u><u>\$850</u></u>	<u><u>\$4,901</u></u>	<u><u>\$294</u></u>
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OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	10,335	9,902	9,446
Revenue bond issues	0	0	0
Other debt	0	0	295
Total Outstanding Debt	<u><u>\$10,335</u></u>	<u><u>\$9,902</u></u>	<u><u>\$9,741</u></u>

OSU - CENTER FOR HEALTH SCIENCES (773)

MISSION

It is the mission of the College of Osteopathic Medicine of Oklahoma State University to deliver the pre-doctoral, graduate, and continuing osteopathic medical education, biomedical research, patient care, and public services necessary to prepare high quality primary care physicians for rural and other underserved areas of Oklahoma.

THE BOARD

The Oklahoma State University College of Osteopathic Medicine is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	45,195	56,584	54,766
430 Agency Relationship Fund	8,228	9,774	17,000
Total Expenditures by Fund	<u>\$53,423</u>	<u>\$66,358</u>	<u>\$71,766</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	27,998	31,670	0
Professional Services	4,560	5,042	0
Travel	479	583	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,113	2,400	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	19,274	26,663	69,812
Total Expenditures by Object	<u>\$53,424</u>	<u>\$66,358</u>	<u>\$69,812</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	45,195	56,584	54,766
	Total Instruction	45,195	56,584	54,766
21	Sponsored Programs			
1	Sponsored Programs	8,228	9,774	17,000
	Total Sponsored Programs	8,228	9,774	17,000
Total Expenditures by Activity		<u>\$53,423</u>	<u>\$66,358</u>	<u>\$71,766</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39364	Master Lease Software	12	0	0
39519	Master Lease 2004C-Dishwasher	32	0	0
39631	Telemedicine Mobile Clinic	360	0	0
39638	Rural Health & Telemedicine Ce	0	3,902	1,824
39648	Gen. Campus Maint, Repair & Re	979	0	0
39698	Forensic Lab Master lease	0	0	12,000
50078	Campus Building Renovations	1,287	242	2,604
Total Capital Outlay by Project		<u>\$2,670</u>	<u>\$4,144</u>	<u>\$16,428</u>

OSU - CENTER FOR VET HEALTH SCIENCES (14)

MISSION

The College of Veterinary Medicine (CVM), Oklahoma State University, has three missions: instruction, research, and public service. The first responsibility of the College is to provide for students in the professional curriculum the very best educational experience possible. Paramount in the educational philosophy of the CVM is the preparation of students for "lifelong" learning and the appreciation of and sensitivity to societal needs.

THE BOARD

The Oklahoma State University College of Veterinary Medicine is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3201.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	23,534	24,934	26,361
430 Agency Relationship Fund	6,099	5,807	15,000
Total Expenditures by Fund	<u>\$29,633</u>	<u>\$30,741</u>	<u>\$41,361</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	17,857	18,503	0	
Professional Services	217	338	0	
Travel	215	240	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	987	1,187	0	
Payments To Local Govt Subdivisions	0	1	0	
Other Operating Expenses	10,358	10,472	38,434	
Total Expenditures by Object	\$29,634	\$30,741	\$38,434	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	23,534	24,934	26,361	
Total Instruction	23,534	24,934	26,361	
21 Sponsored Programs				
1 Sponsored Programs	6,099	5,807	15,000	
Total Sponsored Programs	6,099	5,807	15,000	
Total Expenditures by Activity	\$29,633	\$30,741	\$41,361	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
91 Capital Projects				
39618 OADDL Lab Expansion	916	1,657	4,087	
39620 Gen. Facility Maintenance, Rep	218	2	0	
39702 Master Lease Energy Cons 2006C	1,953	1,575	12	
50076 McElroy Hall	651	0	100	
50077 Boren Vet. Teaching Hospital	358	94	100	
Total Capital Outlay by Project	\$4,096	\$3,328	\$4,299	

OSU - EXPERIMENT STATION (11)

MISSION

The Oklahoma Agricultural Experiment Station (OAES) is the agricultural research arm of the University and of the Division of Agricultural Sciences and Natural Resources. Established in 1890 by an act of the Territorial Legislature and defined by Congress as created to aid in acquiring and diffusing among the people of the United States useful and practical information on subjects connected with agriculture, the organization serves as Oklahoma's agricultural research agency.

The OAES is supported by both State and Federal appropriations as well as by grants, contracts, cooperative agreements, and product sales. Oklahomans help evaluate needs and establish priorities for the Station's researchers through various advisory committees. Research varies from the most fundamental at the cellular and subcellular levels to high impact research of immediate utility.

The OAES system includes laboratories, greenhouses, and plot land at the main campus in Stillwater, as well as 17 research stations distributed around the state to cover Oklahoma's diverse agricultural conditions. Faculty from the Division of Agricultural Sciences and Natural Resources and other colleges conduct many research projects within the OAES. Several faculty in Veterinary Medicine and Human Environmental Sciences hold OAES appointments. The Dean of the Division of Agricultural Sciences and Natural Resources serves as the Director of the OAES. The OAES research program is closely integrated with the companion programs of teaching in the College of Agricultural Sciences and Natural Resources and with technology transfer in Cooperative Extension Service and in International Agriculture Programs.

THE BOARD

The Oklahoma State University Agricultural Experiment Station is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
290	Educational & General Opns	25,750	29,156	33,069
430	Agency Relationship Fund	17,664	17,334	25,490
Total Expenditures by Fund		<u><u>\$43,414</u></u>	<u><u>\$46,490</u></u>	<u><u>\$58,559</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	28,100	30,329	0	
Professional Services	1,737	1,816	0	
Travel	701	787	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1,715	2,354	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	11,161	11,203	55,514	
Total Expenditures by Object	\$43,414	\$46,489	\$55,514	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	25,750	29,156	33,069	
Total Instruction	25,750	29,156	33,069	
21 Sponsored Programs				
1 Sponsored Programs	17,664	17,334	25,490	
Total Sponsored Programs	17,664	17,334	25,490	
Total Expenditures by Activity	\$43,414	\$46,490	\$58,559	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Projects				
39692 Ardmore Ag. Experiment Station	0	739	0	
Total Capital Outlay by Project	\$0	\$739	\$0	

OSU - EXTENSION DIVISION (12)

MISSION

The mission of the Oklahoma Cooperative Extension Service is to disseminate information to the people of Oklahoma and encourage the adoption of research-generated knowledge relating to agriculture, family and consumer sciences, rural development and 4-H youth development.

THE BOARD

The Oklahoma State University Extension Division is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	29,827	31,320	41,464
430 Agency Relationship Fund	12,320	11,055	13,096
Total Expenditures by Fund	<u>\$42,147</u>	<u>\$42,375</u>	<u>\$54,560</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	33,734	36,298	0
Professional Services	375	368	0
Travel	897	892	0
Lease-Purchase Expenditures	0	0	0
Equipment	839	663	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,302	4,153	51,865
Total Expenditures by Object	<u>\$42,147</u>	<u>\$42,374</u>	<u>\$51,865</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	29,827	31,320	41,464
	Total Instruction	29,827	31,320	41,464
21	Sponsored Programs			
1	Sponsored Programs	12,320	11,055	13,096
	Total Sponsored Programs	12,320	11,055	13,096
Total Expenditures by Activity		<u>\$42,147</u>	<u>\$42,375</u>	<u>\$54,560</u>

OSU - SCHOOL OF TECH. TRAINING, OKMULGEE (13)

MISSION

To serve as the lead institution of higher education in Oklahoma and the region for comprehensive, high-quality, advancing-technology programs and services to prepare and sustain a diverse student body as competitive members of a world-class workforce and contributing members of society.

THE BOARD

The Oklahoma State University Technical Branch - Okmulgee is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & Gen Operations	20,025	21,316	25,619
430 Agency Relationship Fund	1,840	1,925	1,948
Total Expenditures by Fund	<u>\$21,865</u>	<u>\$23,241</u>	<u>\$27,567</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	16,495	17,570	0
Professional Services	86	192	0
Travel	141	133	0
Lease-Purchase Expenditures	0	0	0
Equipment	534	721	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,608	4,625	26,992
Total Expenditures by Object	<u>\$21,864</u>	<u>\$23,241</u>	<u>\$26,992</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	20,025	21,316	25,619
	Total Instruction	20,025	21,316	25,619
21	Sponsored Programs			
1	Sponsored Programs	1,840	1,925	1,948
	Total Sponsored Programs	1,840	1,925	1,948
Total Expenditures by Activity		<u>\$21,865</u>	<u>\$23,241</u>	<u>\$27,567</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
91	Capital Projects			
39315	Instructional Equipment	29	40	69
39488	Gen. Campus Maintenance	8	21	525
39505	Student Success Center	523	186	473
39525	Instructional Equipment	0	0	8
39593	Campus Streets & Parking Lots	5	6	160
39641	Instructional Equipment	102	4	7
50073	Rural Health Sci & Tech. Ctr	252	18	4,665
50074	Culinary Renovations	10	5	1
50075	Campus Streets & Parking Lots	0	1	514
Total Capital Outlay by Project		<u>\$929</u>	<u>\$281</u>	<u>\$6,422</u>

OSU - TECHNICAL INSTITUTE OF OKC (15)

MISSION

The mission of Oklahoma State University-Oklahoma City is to provide collegiate level career and transfer educational programs and supportive services which will prepare individuals to live and work in an increasingly technological and global community.

THE BOARD

The Oklahoma State University Technical Branch - Oklahoma City is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70 Sec. 3103

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	19,216	19,881	22,900
430 Agency Relationship Fund	2,734	2,855	3,336
Total Expenditures by Fund	<u>\$21,950</u>	<u>\$22,736</u>	<u>\$26,236</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	16,125	17,401	0
Professional Services	315	85	0
Travel	159	222	0
Lease-Purchase Expenditures	0	0	0
Equipment	738	1,167	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,613	3,861	24,544
Total Expenditures by Object	<u>\$21,950</u>	<u>\$22,736</u>	<u>\$24,544</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	19,216	19,881	22,900
	Total Instruction	19,216	19,881	22,900
21	Sponsored Programs			
1	Sponsored Programs	2,734	2,855	3,336
	Total Sponsored Programs	2,734	2,855	3,336
Total Expenditures by Activity		\$21,950	\$22,736	\$26,236

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
39489	Gen. Campus Maintenance & Repr	56	0	0
39504	General Campus Mtce/Rep/Remdle	203	297	179
39539	Facilities Management System	33	0	0
39574	Academic Tehnology Center	1	0	0
39663	Campus Deferred Maintenance	0	75	78
50079	Agriculture Resource Center	976	2,818	1,005
50080	Physical Plant Building	454	122	18
50081	Public Safety Training Fac	236	3,238	263
50082	Purchase of Property	0	0	716
Total Capital Outlay by Project		\$1,959	\$6,550	\$2,259

OKLAHOMA CITY COMMUNITY COLLEGE (633)

MISSION

Oklahoma City Community College serves the people of central Oklahoma by providing educational opportunities, including certificates and associate degrees, business training, and continuing education programs. The College prepares community members to participate in an increasingly global society. With an emphasis on student success, the College is committed to making a significant and positive difference in the lives of individuals and in the community as a whole.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	40,076	45,088	54,184
430 Agency Relationship Fund	3,288	2,700	3,717
Total Expenditures by Fund	<u>\$43,364</u>	<u>\$47,788</u>	<u>\$57,901</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	31,796	35,370	0
Professional Services	748	1,049	0
Travel	389	506	0
Lease-Purchase Expenditures	721	682	0
Equipment	2,987	3,718	0
Payments To Local Govt Subdivisions	0	1	0
Other Operating Expenses	6,682	6,463	56,088
Total Expenditures by Object	<u>\$43,323</u>	<u>\$47,789</u>	<u>\$56,088</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	36,815	41,264	54,184
2	Instruction - Information Tech	3,261	3,824	0
	Total Instruction	<u>40,076</u>	<u>45,088</u>	<u>54,184</u>
21	Sponsored Programs			
1	Sponsored Programs	3,288	2,700	3,717
	Total Sponsored Programs	<u>3,288</u>	<u>2,700</u>	<u>3,717</u>
Total Expenditures by Activity		<u>\$43,364</u>	<u>\$47,788</u>	<u>\$57,901</u>

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
39121	Integrated Information System	86	0	0
39473	Aerospace Econ. Dev. Grant	3	0	0
39541	Science Center	3,221	510	0
39597	Health Professions Educ Center	7	8	10
39598	Arts Education Center	7	6	22
39610	President's Office Remodel	11	6	0
39625	Aquatics Skylight Repair	9	0	0
39626	John Massey Center Chiller	(2)	0	0
39662	Arts Festival Relocation	19	272	103
39678	MB 1Aa Lab Conversion	0	24	0
39686	44 Fence	0	86	0
50169	Arts Education Center	1,217	5,659	1,298
50170	Health Professions Center	630	4,243	1,955
Total Capital Outlay by Project		<u>\$5,208</u>	<u>\$10,814</u>	<u>\$3,388</u>

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	16,594	15,763	15,390
Revenue bond issues	17,605	16,745	15,855
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$34,199</u></u>	<u><u>\$32,508</u></u>	<u><u>\$31,245</u></u>

OKLAHOMA PANHANDLE STATE UNIVERSITY (530)

MISSION

The mission of Oklahoma Panhandle State University is to provide higher education primarily for people of the Oklahoma panhandle and surrounding areas through academic programs, cultural enrichment, lifelong learning experiences, and public service activities. The educational experiences are designed to enrich the personal lives of students and to prepare them for roles in agriculture, business, education, government, and industry.

THE BOARD

Oklahoma Panhandle State University is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3402.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	9,740	9,963	11,318
430 Agency Relationship Fund	505	471	433
Total Expenditures by Fund	<u>\$10,245</u>	<u>\$10,434</u>	<u>\$11,751</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	6,986	7,252	0
Professional Services	302	498	0
Travel	245	250	0
Lease-Purchase Expenditures	0	0	0
Equipment	502	367	0
Payments To Local Govt Subdivisions	42	43	0
Other Operating Expenses	2,167	2,024	11,545
Total Expenditures by Object	<u>\$10,244</u>	<u>\$10,434</u>	<u>\$11,545</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	9,740	9,963	11,318
	Total Instruction	9,740	9,963	11,318
21	Sponsored Programs			
1	Sponsored Programs	505	471	433
	Total Sponsored Programs	505	471	433
Total Expenditures by Activity		\$10,245	\$10,434	\$11,751

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
37049	Facilities Renovation	93	55	40
37050	Instructional Materials & Equi	31	140	50
39074	Vehicles	0	0	21
39212	Equipment and Materials	0	174	50
39455	Chillers Master Lease Debt Ser	73	58	50
39480	Master Lease Steamline Debt Se	145	158	130
39679	Holter Hall Pipe Replacement D	0	104	0
39710	Science and Agriculture Buildi	16	85	0
39720	Hamilton Hall Electrical	0	156	0
39721	Land Purchases	0	29	0
50136	Science & Agriculture Building	1,154	5,511	0
Total Capital Outlay by Project		\$1,512	\$6,470	\$341

OUTSTANDING DEBT		\$000's		
		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
Lease-purchase obligations		12,310	11,857	11,444
Revenue bond issues		0	0	0
Other debt		5,354	5,299	5,226
Total Outstanding Debt		\$17,664	\$17,156	\$16,670

OKLAHOMA STATE UNIVERSITY (10)

MISSION

At the present time, Oklahoma State University, with its various campuses and telecommunication facilities, provides instruction, research, and extension for the state of Oklahoma. Service to the people of Oklahoma, the nation, and the world will be enhanced through Distance Education, especially through the use of the World Wide Web, Internet, Satellite broadcasts, compressed video over OneNet, and videotape. The land-grant mission at OSU remains the focus of the commitment to serve. Changes in technology make it possible to extend the mission to the entire globe.

THE BOARD

Oklahoma State University is governed by the Board of Regents of the Agricultural and Mechanical Colleges. This Board is created by Section 31a, Article 6, of the Oklahoma Constitution. It consists of nine (9) members, one is the President of the State Board of Agriculture, the remaining eight members are appointed by the Governor, by and with the advice of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3401

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	206,421	217,395	286,068
430 Agency Relationship Fund	33,111	38,065	45,000
Total Expenditures by Fund	<u>\$239,532</u>	<u>\$255,460</u>	<u>\$331,068</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	191,668	203,260	0
Professional Services	7,130	7,018	0
Travel	3,866	4,250	0
Lease-Purchase Expenditures	0	0	0
Equipment	9,917	13,328	0
Payments To Local Govt Subdivisions	20	0	0
Other Operating Expenses	26,929	27,604	310,044
Total Expenditures by Object	<u>\$239,530</u>	<u>\$255,460</u>	<u>\$310,044</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	206,421	217,395	286,068
	Total Instruction	206,421	217,395	286,068
21	Sponsored Programs			
1	Sponsored Programs	33,111	38,065	45,000
	Total Sponsored Programs	33,111	38,065	45,000
Total Expenditures by Activity		\$239,532	\$255,460	\$331,068

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
37088	IBA Arena Expansion	1,242	1,517	1,250
39219	Gen Campus Maintenance	14	0	4
39282	Gen Campus Maintenance	35	83	122
39356	Research and Teaching Lab	1,513	2,687	903
39358	Structures Engineering Test La	0	0	250
39370	Repairs & Maintenance	0	0	150
39470	Property Purchases	31	0	255
39483	Deferred Maintenance	0	0	50
39486	Acad. Building Repair/Roof OKM	52	2	165
39488	Gen. Campus Maintenance OKM	101	33	213
39489	Gen. Campus Maintenance OKC	266	240	200
39521	Master Lease 2004C-Music	46	12	0
39531	Cordell Hall Renovation	44	50	0
39533	Street Maint & Repairs	34	215	1,114
39544	Flight Simulator	72	0	0
39548	Instructional Equipment	237	262	706
39561	Cordell Hall Renovation	183	0	0
39562	Lake Carl Blackwell	448	22	762
39563	Gen. Univ. Roofs/Exterior	2	0	31
39564	OSU Campus Master Plan	231	0	0
39566	Whitehurst Hall Improvements	65	0	0
39571	Gen Univ. Classrom Upgrade/Ren	608	0	1
39575	Parking Lot Maintenance/Repair	0	213	119
39582	Gen. Univ Bldgs Rep & Maint	584	801	889
39583	ADA	269	249	458

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39584	Life Safety Code	129	1,130	343
39585	Asbestos Abatement	334	351	350
39586	Deferred Maintenance	127	131	409
39587	Master Lease 2005/ICAMS	20	0	0
39591	Remote Overflow Parking	600	14,061	5,049
39601	Master Lse 2005C-Transportatio	145	0	0
39602	Master Lse 2005C-Voice Mail	41	0	0
39603	Master Lse 2005C-Oracle Site L	95	0	0
39609	OSU Transit Facility	0	106	923
39610	Acquired Property Redevelopmen	945	6	10
39611	Utility System Revenue Bonds	0	0	0
39612	Women's Softball Improvement	6	382	27
39619	Gen Univ Bldgs-Maint, Repair &	1,609	467	672
39628	Physical Plant Chiller	233	7,103	3,000
39629	Air Conditioning Replacement-E	384	157	0
39630	Uninterruptible Power Source	1,047	49	1
39633	Campus Signage Upgrade	23	0	0
39636	Landscape Master Plan	11	0	0
39637	Old Central	668	2,777	10,045
39640	Seretean Center Modifications	166	193	0
39641	Instructional Equipment	47	0	0
39650	Master Lease 2006B Radiography	149	1	0
39665	EMC Symmetrix 8830	431	0	0
39666	Master Lease Property Purchase	0	900	0
39667	Life Science-East Renovations	12	962	113
39669	Bartlett Hall Renovation	0	28	78
39677	Whitehurst Hall Renovations	0	26	37
39681	Master Lease 2007B IT & Teleco	0	1,275	0
39682	Master lease real prop Hester	0	16	609
39683	Roof and Exterior Repair	0	145	198
39684	Camp Redlands Improvements	0	0	20
39685	IT Hardware Upgrades	0	156	20
39694	PIO Building Maintenance Repa	0	52	0
39696	Master Lease 2007C, FF&E, Musi	0	941	875
39701	Architectural Bldg Exp/Upgrade	3	0	4,196
39703	Master Lease 2006C-Telecom Equ	114	31	0
39704	Master Lease 2006C-Sedans	125	0	0
39705	Master Lease 2006C-Passenger B	107	118	0
39706	Recreational Tennis Courts Upg	21	0	0
39717	Sensor Testing - Stillwater	150	2,858	1,430
39718	Sensor Testing - Ponca City	297	4,878	23
39733	IBM Mainframe	0	0	1,100
39734	Upgrade of CS Gold Software	0	0	600
39735	Purchase of Telephone Equip	0	0	423
39736	Passenger Vans	0	0	260
39737	Mass Spectrometer	0	0	400
40051	Advanced Technology Center Res	2,890	3,641	2,750
50070	Science and Tech Res. Cntr.	1,169	3,836	50
50071	South Murray Hall	512	6,894	85,633
50072	New Classroom Building	543	4,097	7,865
Total Capital Outlay by Project		<u>\$19,230</u>	<u>\$64,154</u>	<u>\$135,151</u>

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	154,825	148,969	166,324
Revenue bond issues	315,075	309,850	303,510
Other debt	66,937	61,559	140,378
Total Outstanding Debt	<u><u>\$536,837</u></u>	<u><u>\$520,378</u></u>	<u><u>\$610,212</u></u>

REDLANDS COMMUNITY COLLEGE (241)

MISSION

The Mission of Redlands Community College is to prepare students for lifelong learning in a high technology, fast-paced environment. By investing in a technology infrastructure, professional development of employees, and a flexible curriculum, Redlands Community College will prepare students for the 21st Century.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>	
290 Educational & General Opns	8,523	8,746	9,988	
430 Agency Relationship Fund	2,205	3,679	2,857	
Total Expenditures by Fund	<u>\$10,728</u>	<u>\$12,425</u>	<u>\$12,845</u>	

EXPENDITURES BY OBJECT		\$000's		
<u>Object of Expenditure</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>	
Salaries and Benefits	7,827	8,951	0	
Professional Services	392	571	0	
Travel	125	148	0	
Lease-Purchase Expenditures	88	82	0	
Equipment	772	774	0	
Payments To Local Govt Subdivisions	1	0	0	
Other Operating Expenses	1,522	1,900	12,095	
Total Expenditures by Object	<u>\$10,727</u>	<u>\$12,426</u>	<u>\$12,095</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	8,523	8,746	9,988
	Total Instruction	8,523	8,746	9,988
21	Sponsored Programs			
1	Sponsored Programs	2,205	3,679	2,857
	Total Sponsored Programs	2,205	3,679	2,857
Total Expenditures by Activity		\$10,728	\$12,425	\$12,845

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
36030	Building Repair & Maintenance	154	238	203
36124	Instructional Equipment Upgrad	82	48	20
37014	Motor Pool/Purchase & Upgrade	134	90	137
39375	Master Lease-Tech. Upgrades	43	57	0
39379	Technology Infrastructure	0	73	40
39545	Equine Facilities	0	200	570
39607	DeLaval Agriculture Facility	115	0	0
39719	Real Property Master Lease	0	400	414
50171	Darlington Agricultural Center	1,482	54	0
50172	Science Technology Building	1,023	3,218	0
50173	Nursing & Allied Hlth Renovat	0	2	436
50174	Library Automation & Renovat	46	54	0
50175	Darlington Production Facility	361	0	0
50176	Intl and Entrepreneurship Inst	17	0	0
Total Capital Outlay by Project		\$3,457	\$4,434	\$1,820

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	8,468	8,226	7,974
Revenue bond issues	690	620	545
Other debt	822	795	815
Total Outstanding Debt	<u><u>\$9,980</u></u>	<u><u>\$9,641</u></u>	<u><u>\$9,334</u></u>

ROGERS STATE UNIVERSITY (461)

MISSION

Rogers State University is a regional university, located in northeastern Oklahoma, governed by the University of Oklahoma Board of Regents within a state system coordinated by the Oklahoma State Regents for Higher Education. The mission of RSU is to prepare its students to achieve professional and personal goals in dynamic local and global communities. Rogers State University provides traditional and innovative learning opportunities and is committed to excellence in teaching and student service.

THE BOARD

Rogers State University is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4669

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	21,769	24,848	28,905
430 Agency Relationship Fund	3,755	2,783	6,000
Total Expenditures by Fund	<u>\$25,524</u>	<u>\$27,631</u>	<u>\$34,905</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	18,103	19,508	0
Professional Services	1,248	643	0
Travel	382	532	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,899	2,300	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,892	4,646	31,316
Total Expenditures by Object	<u>\$25,524</u>	<u>\$27,629</u>	<u>\$31,316</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	21,769	24,848	28,905
	Total Instruction	21,769	24,848	28,905
21	Sponsored Programs			
1	Sponsored Programs	3,755	2,783	6,000
	Total Sponsored Programs	3,755	2,783	6,000
Total Expenditures by Activity		\$25,524	\$27,631	\$34,905

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
39115	Computers	161	56	25
39165	Furniture/Fixtures	2	10	50
39167	Furniture/Fixtures II	72	30	50
39549	Master Lease 2005 HVAC System	16	0	0
39576	Community & Economic Dev Ctr	9	0	0
39632	Equestrian Center	600	0	0
39644	Advance Telecommunications	60	0	0
39670	Expo Renovations	0	242	0
39680	Streets and Sidewalks Repair	0	200	0
39687	Student Facility Revenue Bonds	0	3,817	0
39691	Equestrian Center Horse Stalls	0	92	0
50102	Bartlesville Campus	258	121	0
50103	Classroom Building	43	130	0
50104	Infrastructure Improvements	913	513	0
50105	Thunderbird/Post Hall, Phase	1,883	0	0
50106	Thunderbird/Post Hall, Phse I	15	2,748	0
50107	Pyror Campus	0	263	0
50108	Renovations & Repairs	1,094	361	0
Total Capital Outlay by Project		\$5,126	\$8,583	\$125

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	21,497	20,792	20,214
Revenue bond issues	8,533	8,230	17,781
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$30,030</u></u>	<u><u>\$29,022</u></u>	<u><u>\$37,995</u></u>

ROSE STATE COLLEGE (531)

MISSION

The Rose State College Center for Regional Studies is established to preserve the unique history of the communities of Eastern Oklahoma County, including Tinker Air Force Base, and to promote the understanding of the importance of the region to the State of Oklahoma, the southwestern region of states, and the United States.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	29,413	31,181	37,081
430 Agency Relationship Fund	1,999	2,114	2,800
Total Expenditures by Fund	<u>\$31,412</u>	<u>\$33,295</u>	<u>\$39,881</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	25,954	27,502	0
Professional Services	537	555	0
Travel	247	277	0
Lease-Purchase Expenditures	0	0	0
Equipment	1,415	1,695	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,261	3,268	37,886
Total Expenditures by Object	<u>\$31,414</u>	<u>\$33,297</u>	<u>\$37,886</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	29,413	31,181	37,081
	Total Instruction	29,413	31,181	37,081
21	Sponsored Programs			
1	Sponsored Programs	1,999	2,114	2,800
	Total Sponsored Programs	1,999	2,114	2,800
52	Agency Special Account			
1	ASA Sub-activity	0	0	0
	Total Agency Special Account	0	0	0
Total Expenditures by Activity		\$31,412	\$33,295	\$39,881

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capitol Projects			
39084	Instructional Equipment	92	710	0
39366	Replacement of Adm.Appl/Hard	529	0	730
39577	Purch/Remodel BSU to Educ Ctr	111	0	0
50177	Health Sciences Center	568	3,029	9,901
Total Capital Outlay by Project		\$1,300	\$3,739	\$10,631

OUTSTANDING DEBT		\$000's		
		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
	Lease-purchase obligations	13,377	12,870	12,128
	Revenue bond issues	6,975	6,800	5,950
	Other debt	0	0	0
Total Outstanding Debt		\$20,352	\$19,670	\$18,078

SEMINOLE STATE COLLEGE (623)

MISSION

Seminole State College is maintained as a two-year public college authorized by the Oklahoma State Regents for Higher Education to offer courses, provide programs, and confer associate degrees. Seminole State has the primary responsibility of providing post-secondary educational programs to residents of Hughes, Lincoln, Okfuskee, Seminole, and Pottawatomie counties in east central Oklahoma. The College exists to enhance the capabilities of individuals to achieve their goals for personal development by providing quality learning experiences and services that respond to diverse individual and community needs in a changing global society. Seminole State College prepares students to continue their education beyond the two-year level, trains students for careers and other educational opportunities, and makes available resources and services designed to benefit students and the community at large.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. Four members shall reside in the county in which the College is located.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4423

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	8,727	9,133	10,399
Total Expenditures by Fund	<u><u>\$8,727</u></u>	<u><u>\$9,133</u></u>	<u><u>\$10,399</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	6,971	7,340	0	
Professional Services	285	126	0	
Travel	115	159	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	98	121	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,257	1,386	10,223	
Total Expenditures by Object	\$8,726	\$9,132	\$10,223	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	8,707	9,105	10,373	
Total Instruction	8,707	9,105	10,373	
21 Sponsored Research				
1 Sponsored Programs	20	28	26	
Total Sponsored Research	20	28	26	
Total Expenditures by Activity	\$8,727	\$9,133	\$10,399	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
91 Capital Projects				
34013 ADA Compliance II	0	0	25	
36035 Interior Renovations	252	297	50	
37038 Equipment	177	389	505	
38084 Student Services & Adm. Comp.	0	0	50	
39111 Roof Repair & Replacement	0	10	50	
40107 Campus Drainage	0	0	25	
50178 Wellness/Title IX Improvements	546	1,055	250	
50179 ADA Accessibility	5	222	50	
50180 Campus Network Improvements	112	5	150	
50181 Student Success/Placement/Retn	40	1,019	3,000	
50182 Maintenance Building	237	132	50	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50183	Purchase Building	21	532	100
50184	Parking and Renovation	141	327	100
Total Capital Outlay by Project		<u><u>\$1,531</u></u>	<u><u>\$3,988</u></u>	<u><u>\$4,405</u></u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	10,059	9,676	9,455
Revenue bond issues	13,098	12,994	12,885
Other debt	179	179	158
Total Outstanding Debt	<u><u>\$23,336</u></u>	<u><u>\$22,849</u></u>	<u><u>\$22,498</u></u>

SOUTHEASTERN OKLAHOMA STATE UNIVERSITY (660)

MISSION

The purpose of the University is to expose its students to the patterns of thought that civilization has produced through the centuries. This includes examining in detail the way people look at the world and why they look at the world the way they do, focusing on its past, its present, and its future, as well as its laws, its institutions, and its people. In doing so, the University must insure that its students are not bound by what soon will be the past. Students should encounter teachers, courses, and an intellectual atmosphere which presents viable options to the way humankind views the world.

THE BOARD

Southeastern Oklahoma State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3514

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	32,359	35,083	35,777
430 Agency Relationship Fund	4,385	4,152	7,908
Total Expenditures by Fund	<u><u>\$36,744</u></u>	<u><u>\$39,235</u></u>	<u><u>\$43,685</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	25,777	26,429	0	
Professional Services	2,032	2,359	0	
Travel	482	474	0	
Lease-Purchase Expenditures	269	269	0	
Equipment	1,412	1,375	0	
Payments To Local Govt Subdivisions	46	18	0	
Other Operating Expenses	6,728	8,311	42,881	
Total Expenditures by Object	\$36,746	\$39,235	\$42,881	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	32,359	35,083	35,777	
Total Instruction	32,359	35,083	35,777	
21 Sponsored Programs				
1 Sponsored Programs	4,385	4,152	7,908	
Total Sponsored Programs	4,385	4,152	7,908	
Total Expenditures by Activity	\$36,744	\$39,235	\$43,685	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
91 Capital Budgets FY-93				
39259 Student Union	139	30	50	
39655 General Repair & Renov (600)	384	465	500	
39656 General Repair & Renov (650)	245	212	275	
39693 Theatre Renovation	0	91	400	
50110 Athletic Complex	0	52	0	
50111 Gen. Classrooms Cmp Sci, Mth,	1,009	472	3,966	
50112 Academic Support Svcs Building	963	77	149	
50113 Administration Building	442	0	0	
50114 Theatre Building	77	142	531	
50115 Science Building	12	98	0	
50116 Morrison Building	227	0	0	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50117	Chemistry Lab/Distance Lrng	71	23	506
Total Capital Outlay by Project		<u>\$3,569</u>	<u>\$1,662</u>	<u>\$6,377</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	29,686	28,237	29,081
Revenue bond issues	7,370	7,145	6,915
Other debt	10,326	10,097	9,843
Total Outstanding Debt	<u>\$47,382</u>	<u>\$45,479</u>	<u>\$45,839</u>

SOUTHWESTERN OKLAHOMA STATE UNIVERSITY (665)

MISSION

The mission of Southwestern Oklahoma State University is to provide educational opportunities in higher education that meet the needs of the state and region; contribute to the educational, economic, and cultural environment; and support scholarly activity. Major areas of study on the Weatherford campus, associate degree programs on the Sayre campus, the general education curriculum, and participation in student activities/organizations provide opportunities for students to obtain skills, knowledge, and cultural appreciation that lead to productive lives and effective citizenship.

THE BOARD

Southwestern Oklahoma State University is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3516

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	38,091	39,198	43,769
430 Agency Relationship Fund	5,783	6,142	6,700
Total Expenditures by Fund	<u>\$43,874</u>	<u>\$45,340</u>	<u>\$50,469</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	32,487	33,714	0
Professional Services	720	807	0
Travel	604	723	0
Lease-Purchase Expenditures	14	38	0
Equipment	1,320	1,535	0
Payments To Local Govt Subdivisions	8	25	0
Other Operating Expenses	8,720	8,498	48,918
Total Expenditures by Object	<u>\$43,873</u>	<u>\$45,340</u>	<u>\$48,918</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
11	Instruction			
1	Instruction	38,091	39,198	43,769
	Total Instruction	38,091	39,198	43,769
21	Sponsored Programs			
1	Sponsored Programs	5,783	6,142	6,700
	Total Sponsored Programs	5,783	6,142	6,700
Total Expenditures by Activity		\$43,874	\$45,340	\$50,469

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
91	Capital Projects			
38069	Chemistry/Physics/Pharm. Ren.	6	0	0
39400	Wellness Center	1,469	0	0
39401	Student Center	1,067	0	0
39404	Equipment	29	134	150
39643	Roof Replacement	16	0	0
39671	Nash Econo Dev Authority Proj	0	87	0
50118	Chemistry/Pharmacy & Physics	240	4	0
50119	Old Science Building/Theater	84	1,783	0
50120	Equipment/ADA Comp Elevators	951	207	0
50121	Energy Management Improvements	1,963	1,222	0
50123	Crowder University Park	0	33	0
50124	Art Building Renovation	6	237	1,136
50125	Industrial Tech. Building	6	97	1,013
Total Capital Outlay by Project		\$5,837	\$3,804	\$2,299

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	15,412	14,758	14,010
Revenue bond issues	7,110	6,800	6,485
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$22,522</u></u>	<u><u>\$21,558</u></u>	<u><u>\$20,495</u></u>

TULSA COMMUNITY COLLEGE (750)

MISSION

Tulsa Community College believes in the growth and worth of the person as an individual and as a member of society. The College believes that education is a lifelong process that contributes to an enriched human experience as well as to the development of career skills. Tulsa Community College is dedicated to providing excellence in its programs and is committed to providing quality education that responds to the needs of the community and to the individual's needs, interests, and abilities.

The mission of Tulsa Community College as defined by the Oklahoma State Regents for Higher Education is to:

1. Provide general education for all students.
2. Provide education in several basic fields of university-parallel study for those students who plan to transfer to a senior institution and complete a bachelor's degree.
3. Provide one- and two-year programs of technical and occupational education to prepare individuals to enter the labor market.
4. Provide programs of remedial and developmental education for those whose previous education may not have prepared them for college.
5. Provide both formal and informal programs of study especially designed for adults and out-of-school youth in order to serve the community generally with a continuing education opportunity.
6. Carry out programs of institutional research designed to improve the institution's efficiency and effectiveness of operation.
7. Participate in programs of economic development with comprehensive or regional universities toward the end that the needs of each institution's geographic service area are met.

THE BOARD

The Board of Regents consists of seven members, appointed by the Governor and confirmed by the Senate. Four members shall be residents of Tulsa County. Appointments shall be to numbered position and serve on staggered terms.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4413

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	87,000	94,265	101,797
430 Agency Relationship Fund	1,935	1,986	4,903
Total Expenditures by Fund	<u><u>\$88,935</u></u>	<u><u>\$96,251</u></u>	<u><u>\$106,700</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	68,191	74,110	0	
Professional Services	3,360	3,331	0	
Travel	478	563	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	5,993	4,001	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	10,912	14,246	101,754	
Total Expenditures by Object	\$88,934	\$96,251	\$101,754	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	87,000	94,265	101,797	
Total Instruction	87,000	94,265	101,797	
21 Sponsored Programs				
1 Sponsored Programs	1,935	1,986	4,903	
Total Sponsored Programs	1,935	1,986	4,903	
Total Expenditures by Activity	\$88,935	\$96,251	\$106,700	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
91 Capital Improvements				
39185 Metro Parking	238	0	0	
39264 Student Center West Campus	1	737	0	
39323 NEC Welcome Center	766	143	0	
39359 Campus Master Plans	249	35	0	
39472 All Campus Student Center	3	0	0	
39614 NEC Land Acquisition	705	415	0	
50185 Metro Campus Dist Learning Ctr	205	3,601	0	
50186 West Campus Math & Sci Bldg	205	3,253	0	
Total Capital Outlay by Project	\$2,372	\$8,184	\$0	

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	17,799	17,419	20,149
Revenue bond issues	18,989	17,704	16,405
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$36,788</u></u>	<u><u>\$35,123</u></u>	<u><u>\$36,554</u></u>

UNIVERSITY OF CENTRAL OKLAHOMA (120)

MISSION

The University of Central Oklahoma exists to provide excellent undergraduate, graduate, and continuing education to enable students to achieve their intellectual, professional, personal and creative potential. The University of Central Oklahoma must also contribute to the intellectual, cultural, economic and social advancement of the communities and individuals it serves.

THE BOARD

The University of Central Oklahoma is governed by the Board of Regents for Oklahoma Colleges. The Board of Regents for Oklahoma Colleges consists of nine (9) members appointed by the Governor, by and with the advice of the Senate. Not more than two members of the Board practice the same profession, vocation or occupation.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3501.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	95,824	105,083	111,677
430 Agency Relationship Fund	2,276	2,495	2,467
Total Expenditures by Fund	<u><u>\$98,100</u></u>	<u><u>\$107,578</u></u>	<u><u>\$114,144</u></u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	62,777	70,803	0
Professional Services	1,714	2,685	0
Travel	1,167	1,380	0
Lease-Purchase Expenditures	54	0	0
Equipment	5,394	4,284	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	26,994	28,425	114,144
Total Expenditures by Object	<u><u>\$98,100</u></u>	<u><u>\$107,577</u></u>	<u><u>\$114,144</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	95,824	105,083	111,677
	Total Instruction	95,824	105,083	111,677
21	Sponsored Programs			
1	Sponsored Programs	2,276	2,495	2,467
	Total Sponsored Programs	2,276	2,495	2,467
Total Expenditures by Activity		\$98,100	\$107,578	\$114,144

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
34049	Revenue Bond Funds-Capital Imp	551	675	752
37067	Minor Repairs & Renovation	0	749	300
39094	Integrated Information System	740	418	0
39114	Wellness Center Revenue Bonds	0	101	0
39462	Alarm System Upgrades	19	0	0
39476	Baseball/Softball Field Upgrad	184	421	0
39477	Athletic Buses	9	0	0
39479	Student Plaza & West-Murdaugh	196	1	0
39495	Wantland Stadium Phase II	196	148	0
39510	Hamilton Field House Corrosion	59	0	0
39511	Sidewalks & Control Gates	25	0	0
39590	Athletic Department Lockers	0	0	0
39591	Campus Master Plan	0	41	0
50010	Old North Structural Ren.OCIA	7	0	0
50084	Old North Renovation	336	153	3,750
50085	New Classroom Building	43	23	9,750
50086	Forensic Science Building	6	129	8,900
Total Capital Outlay by Project		\$2,371	\$2,859	\$23,452

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	27,142	25,625	26,535
Revenue bond issues	53,130	51,375	49,545
Other debt	8,590	8,197	8,049
Total Outstanding Debt	<u><u>\$88,862</u></u>	<u><u>\$85,197</u></u>	<u><u>\$84,129</u></u>

UNIVERSITY OF OKLA. HSC PROF. PRAC. PLAN (771)

MISSION

Our mission is to provide the citizens of Oklahoma the highest quality, comprehensive, patient sensitive, cost efficient medical care. The care we provide each patient is enhanced by our fundamental commitment to education and research.

OU Physicians is dedicated to being the premier medical care team in Oklahoma and the Southwest as evidenced by medical innovation, personal dedication, highest quality outcomes, patient satisfaction, and commitment to providing value to our patients.

STATUTORY REFERENCES

Program Name	Statutory Reference
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
444 Auxiliary Travel & Payroll Fund	75,340	80,962	88,802
Total Expenditures by Fund	<u>\$75,340</u>	<u>\$80,962</u>	<u>\$88,802</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	75,340	80,962	0
Professional Services	0	0	0
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	0	0	88,802
Total Expenditures by Object	<u>\$75,340</u>	<u>\$80,962</u>	<u>\$88,802</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
51	Payroll Trust Fund			
1	Professional Practices Plan	75,340	80,962	88,802
	Total Payroll Trust Fund	75,340	80,962	88,802
Total Expenditures by Activity		<u><u>\$75,340</u></u>	<u><u>\$80,962</u></u>	<u><u>\$88,802</u></u>

UNIVERSITY OF OKLA. HEALTH SCIENCES CTR (770)

MISSION

To enhance teaching, healing and discovering by providing valued information and communication solutions.

THE BOARD

The University of Oklahoma Health Sciences Center is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3301

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	127,285	141,451	178,680
430 Agency Relationship Fund	103,498	112,586	135,428
Total Expenditures by Fund	<u>\$230,783</u>	<u>\$254,037</u>	<u>\$314,108</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	189,581	206,800	0
Professional Services	16,981	19,090	0
Travel	2,199	2,326	0
Lease-Purchase Expenditures	267	47	0
Equipment	4,192	7,315	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17,560	18,457	296,200
Total Expenditures by Object	<u>\$230,780</u>	<u>\$254,035</u>	<u>\$296,200</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	127,285	141,451	178,680	
Total Instruction	127,285	141,451	178,680	
21 Sponsored Programs				
1 Sponsored Programs	103,498	112,586	135,428	
Total Sponsored Programs	103,498	112,586	135,428	
Total Expenditures by Activity	\$230,783	\$254,037	\$314,108	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Expenditures				
39538 Utility System Revenue Bonds	249	13	0	
39711 Diabetes Center	151	7,349	3,000	
39712 OKC/Tulsa Schusterman Campus	14,000	0	0	
39713 OK Comprehensive Cancer Center	2,321	7,436	22,627	
39714 Tulsa Medical Center	23	46	4,306	
50068 Cancer Center	0	0	0	
Total Capital Outlay by Project	\$16,744	\$14,844	\$29,933	

OUTSTANDING DEBT		\$000's		
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Lease-purchase obligations	28,149	27,211	32,334	
Revenue bond issues	19,170	17,476	16,371	
Other debt	4,381	4,081	3,401	
Total Outstanding Debt	\$51,700	\$48,768	\$52,106	

UNIVERSITY OF OKLAHOMA (760)

MISSION

The mission of the University of Oklahoma is to provide the best possible educational experience for our students through excellence in teaching, research and creative activity, and service to the state and society.

THE BOARD

The University of Oklahoma is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3301

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	214,809	230,770	390,449
430 Agency Relationship Fund	96,919	103,012	152,999
Total Expenditures by Fund	<u>\$311,728</u>	<u>\$333,782</u>	<u>\$543,448</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	247,149	265,868	0
Professional Services	18,924	25,436	0
Travel	8,280	8,446	0
Lease-Purchase Expenditures	31	(8)	0
Equipment	19,897	15,107	0
Payments To Local Govt Subdivisions	26	(13)	0
Other Operating Expenses	17,422	18,946	501,124
Total Expenditures by Object	<u>\$311,729</u>	<u>\$333,782</u>	<u>\$501,124</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	214,809	230,770	390,449
	Total Instruction	214,809	230,770	390,449
21	Sponsored Programs			
1	Sponsored Programs	96,919	103,012	152,999
	Total Sponsored Programs	96,919	103,012	152,999
71	Agency Special			
1	Agency 760 Sub-Activity Code	0	0	0
	Total Agency Special	0	0	0
Total Expenditures by Activity		\$311,728	\$333,782	\$543,448

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
36005	Revenue Bonds Debt Service	1,381	1,371	1,379
39144	Price College of Business	158	2	0
39145	Journalism/Math Communications	53	1	0
39148	Fred Jones Art Center	17	390	0
39186	ODFA Revenue Bonds	681	681	678
39206	Holmberg Hall	21	5	0
39232	National Weather Center	5,349	473	0
39355	Nielsen Hall Phase II	8	4	0
39418	Chemistry/Bio Instr. Res. Ren.	16	0	0
39457	Student Housing/Resident Hall	18,732	15,571	0
39474	Parking Lot A Paving	277	0	0
39501	Transportation Center	4,455	226	0
39502	Police Department	2,785	782	0
39503	Housing Yorkshire Renovation	3,493	146	0
39526	Emergency Repair/Renovation	964	909	2,106
39527	New Faculty Start-Up	400	400	0
39529	People Soft Equipment	4	507	0
39540	Multi-Tenant Office Facility#1	602	34	0
39572	Chem/Boi chem Inst Rsrch Facili	205	0	0
39594	Student Learning Center	54	2	0
39595	Devon Hall	864	0	0

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
39621	Stephenson Lab Projects	1,007	116	0
39645	OUHSC IT Equipment 2001 pmt.	256	0	0
39646	OUHSC College Allied Health Bu	300	515	775
39647	OUHSC Asset Preservation Impro	849	0	750
39657	Nielson Hall, Phase 3	15	834	0
39658	Gaylord Hall, Phase 2	970	8,602	0
39659	Adams Dean's Suite Renovation	245	249	0
39660	Multi-Tenant Office #2	2,185	1,407	0
39661	CCE Modification of Commons	0	223	0
39672	Academic/Lab Equipment HSC	0	320	250
39695	Cross Center Renovation, Phase	0	893	0
39696	MTOF #3	0	4,901	0
39708	Gaylord Family OK M St Phase 3	1,115	0	0
39729	Parking Expansion	0	350	0
50052	Chemistry/Biochemistry	1,561	1,974	0
50053	Bizzell Library Fire Protect	262	3,556	0
50054	Classroom Ren. & Improvements	770	110	0
50055	University Resarch Campus	2,603	149	0
50056	Engineering & Tech. Facility	3,762	8,238	0
50057	Student Learning Center	1,846	4,834	0
50058	Gould Hall	36	858	0
50059	Hester Hall	1,967	393	0
50060	Science Hall	880	3,201	600
50061	Weather Center	2,146	465	0
50063	Rhyne Hall Improvements	8	0	0
50064	Infrastructure Upgrades/Eqpmt	0	386	0
Total Capital Outlay by Project		<u>\$63,302</u>	<u>\$64,078</u>	<u>\$6,538</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	98,638	94,001	102,494
Revenue bond issues	399,310	387,115	430,885
Other debt	0	0	0
Total Outstanding Debt	<u>\$497,948</u>	<u>\$481,116</u>	<u>\$533,379</u>

UNIVERSITY OF OKLAHOMA LAW CENTER (761)

MISSION

The University of Oklahoma College of Law, as part of the Oklahoma Law Center, seeks to provide a dynamic intellectual community dedicated to teaching and learning, research and service in the pursuit of law and justice as its students prepare for leadership positions in Oklahoma, the nation, and the world.

THE BOARD

The University of Oklahoma Law Center is governed by the Board of Regents of the University of Oklahoma. This Board is created by Section 8, Article XIII, of the Oklahoma Constitution. It consists of seven (7) members, appointed by the Governor, by and with the advice and consent of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3301

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	8,909	9,364	15,143
Total Expenditures by Fund	\$8,909	\$9,364	\$15,143

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	7,211	7,544	0
Professional Services	265	498	0
Travel	210	173	0
Lease-Purchase Expenditures	0	0	0
Equipment	744	591	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	479	558	13,846
Total Expenditures by Object	\$8,909	\$9,364	\$13,846

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	Instruction			
1	Instruction	8,909	9,364	15,143
	Total Instruction	8,909	9,364	15,143
Total Expenditures by Activity		<u><u>\$8,909</u></u>	<u><u>\$9,364</u></u>	<u><u>\$15,143</u></u>

UNIVERSITY OF SCIENCE AND ARTS OF OKLA. (150)

MISSION

The University of Science and Arts of Oklahoma is a liberal arts, baccalaureate degree-granting institution within the Oklahoma State System of Higher Education. The primary mission of USAO is to provide programs of instruction that combine liberal and specialized learning through a required and extensive core of general education consisting of course work designed to present information showing relationships between the academic disciplines and different fields of knowledge. General education courses extend throughout the four-year degree program and are intended to complement and enrich a student's major preparation. Ultimately, education at USAO aims to prepare graduates for effective living in a world of change and to function as productive members of society, actively contributing to the general good as well as their own advancement.

THE BOARD

The Board of Regents for the University of Science and Arts of Oklahoma consists of seven (7) members, appointed by the Governor, by and with the advice of Senate. Members serve seven-year terms.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 3601

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	10,645	11,335	11,440
430 Agency Relationship Fund	214	212	276
Total Expenditures by Fund	<u><u>\$10,859</u></u>	<u><u>\$11,547</u></u>	<u><u>\$11,716</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	8,341	8,734	0	
Professional Services	64	94	0	
Travel	146	158	0	
Lease-Purchase Expenditures	331	316	0	
Equipment	244	362	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,733	1,883	11,397	
Total Expenditures by Object	\$10,859	\$11,547	\$11,397	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
11 Instruction				
1 Instruction	10,645	11,335	11,440	
Total Instruction	10,645	11,335	11,440	
21 Sponsored Programs				
1 Sponsored Programs	214	212	276	
Total Sponsored Programs	214	212	276	
Total Expenditures by Activity	\$10,859	\$11,547	\$11,716	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91 Capital Funds				
38058 Revenue Bonds	551	675	600	
39466 Administrative Software	5	0	0	
50138 Jane Brooks Schl for the Deaf	118	1,620	0	
50139 Infrastructure, Roofing, Pkg	489	593	0	
50140 Performing Arts & Acad Lecture	105	78	0	
50141 Art Annex Renovation	17	820	0	
50142 Lab, Classroom & Library Eqpm	374	132	0	
Total Capital Outlay by Project	\$1,659	\$3,918	\$600	

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	9,371	8,781	8,381
Revenue bond issues	15,840	15,325	14,750
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$25,211</u></u>	<u><u>\$24,106</u></u>	<u><u>\$23,131</u></u>

WESTERN OKLAHOMA STATE COLLEGE (41)

MISSION

Western Oklahoma State College is committed to providing exemplary educational opportunities to meet the needs of both the individual and the community. In accordance with our mission, Western's educational programs and services are designed to help people achieve their individual potential, enrich their lives, and become responsible and productive members of society.

THE BOARD

The Board of Regents consists of seven members who serve seven-year, overlapping terms. The members are appointed by the Governor and confirmed by the Senate. No more than four members shall be residents of any one county involved.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	O.S. Title 70, Sec. 4417

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
290 Educational & General Opns	7,582	7,954	9,989
430 Agency Relationship Fund	761	790	1,998
Total Expenditures by Fund	<u>\$8,343</u>	<u>\$8,744</u>	<u>\$11,987</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	6,503	6,682	0
Professional Services	96	100	0
Travel	263	309	0
Lease-Purchase Expenditures	0	0	0
Equipment	146	206	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	1,335	1,446	10,792
Total Expenditures by Object	<u>\$8,343</u>	<u>\$8,743</u>	<u>\$10,792</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11	Instruction			
1	Instruction	7,582	7,954	9,989
	Total Instruction	7,582	7,954	9,989
21	Sponsored Programs			
1	Sponsored Programs	761	790	1,998
	Total Sponsored Programs	761	790	1,998
Total Expenditures by Activity		\$8,343	\$8,744	\$11,987

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
#	Project name			
91	Capital Projects			
39226	Exterior Roof	0	25	0
39303	Land Improvements/Infras	120	106	0
39304	Information Tech. Equipment	72	158	0
39305	Classroom Prog. Ren. & Equip	90	345	0
39581	Distance Learning Equipment	0	0	0
39687	Vehicles	0	184	0
50000	Master Lease Purchase Debt Ret	0	23	0
50187	Cooperative Higher Educ Center	271	1,171	0
50188	Parking Lots, Roads, Walkways	466	0	0
50189	Information Technology Eqpmnt	337	3	0
Total Capital Outlay by Project		\$1,356	\$2,015	\$0

OUTSTANDING DEBT		\$000's		
		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Lease-purchase obligations		5,715	5,294	5,040
Revenue bond issues		1,470	1,390	1,255
Other debt		0	0	0
Total Outstanding Debt		\$7,185	\$6,684	\$6,295

CORPORATION COMMISSION (185)

MISSION

Administer the legislative and constitutional mandates assigned to the Corporation Commission to balance the rights and needs of our customers through regulation, access to information, and education.

THE COMMISSION

The Corporation Commission was created by the Oklahoma Constitution and is composed of three Commissioners elected statewide for six-year staggered terms. The Commission has the power and authority of a court of record and its decisions can only be overturned by the State Supreme Court.

DUTIES/RESPONSIBILITIES

Early emphasis was on regulation of railroad routes and rates. Through changes by the Legislature, and the change in services considered essential to the public welfare, the Commission presently regulates public utilities, oil and gas exploration, drilling, production and waste disposal, motor carrier transport, transportation, storage, and quality and dispensing of petroleum products. The Commission also monitors a number of federal programs for compliance in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration Division	Commissioners-Oklahoma Constitution: Article 9, Section 15.
Consumer Services Division	17 O.S., 138-104 (B), 17 O.S. 152, 17 O.S. 160.1, 17 O.S. 180.11, 17 O.S. 190.2, 52 O.S. 139 (D.1) and 52 O.S. 552
Petroleum Storage Tank Division	Title 17 O.S. Sections 301-365 and Sections 401-410. Title 52 O.S. Sections 47 & 139.
Oil & Gas Division	Title 52, Section 1 through Section 320.1; Title 17, Sections 51 through 57, Sections 167 and 168, Section 180.10, and Section 518, Section 270; Title 27A, Sections 1-1-101 through 1-1-206, Section 1-3-101, and Sections 4-1-101 through 4-1-106; Title 68, Section 1001. There are other scattered statutory references pertaining to the Commission's jurisdiction regarding oil and gas exploration and production and pipeline transportation activities.
Office of Administrative Proceedings	Title 17 and 52
Public Utility Division	Article IX, Oklahoma Constitution, Section 15 et.seq. and Title 17, Section 1 et. seq. of the Oklahoma statutes.
Office of General Counsel	Oklahoma Constitution Article 9, Oklahoma Statutes Titles 17,29,47,52 and 68
Transportation Division - General	47 O.S. Section 161 through section 180m, section 228.3, section 230.1 et seq., section 230.21 et seq., and section 230.54 et seq.
Transportation Division/Railroad	Oklahoma Constitution Article IX, Section 18. 17 O.S. Sections 61-116.9, 66 O.S. Section 1 et.seq.
Transportation Division/Pipeline Safety Department	52 O.S. Sections 5 and 47
Data Processing Division	The Data Processing Division was established as a separate division within the Corporation Commission statutorily in fiscal year 1980 to provide automation support services. It is the mission of the Data Processing Division to ensure that all other divisions of the Commission can effectively and efficiently meet and exceed their statutory requirements through providing new automated application systems and the latest technological advancements related to automated tools.

FY - 2010 EXECUTIVE BUDGET

Transportation/Enforcement Title 47 O.S Section 161 through 180m, Section 228.3, Section 230.1 et seq., Section 230.34 et seq., section 230.2 et seq., section 1120, and Title 68 O.S. section 607

Transportation Division/IFTA/IRP IFTA--Title 68 O.S. Section 607, IRP--Title 47 O.S. Section 1120

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Administration Division

Goal: Provide support and assistance to agency programs in performing their assigned duties and responsibilities.

* Number of personnel documents processed for personnel actions, allocations, and recruitment.				
Personnel Actions	12,289	12,784	12,000	13,000
* Number of purchasing documents processed.				
Purchasing Documents	1,330	1,232	1,250	1,250

Program: Consumer Services Division

Goal: Collect monies owed to unknown or unlocated mineral owners as a result of oil and gas pooling orders.

* Number of unknown/unlocated mineral owners				
Unknown Mineral Owners	17,230	26,115	27,500	27,500

Goal: Respond to as many of the incoming inquiries as possible.

* Number of public utility complaints investigated and inquiries responded to.				
Public Utility Responses	21,138	27,971	30,768	33,845
* Number of oil and gas complaints and inquiries responded to				
Oil & Gas Responses	6,356	8,296	8,711	9,146

Goal: Investigate service quality and rule compliance of regulated utilities.

* Number of outside plant tests of local telecommunications companies and payphone investigations conducted.				
Plant Tests/Payphone Invest.	2,762	2,112	2,100	2,100
* Number of regulated pay telephone companies inspected for compliance with service and signage requirements.				
Service Reliability Tests	1,305	445	300	200

Goal: Provide consumer education and public outreach to train the public to use the OCC database and to inform them of what the consumer services division does and how it can benefit them.

* Number of consumers attending consumer education and public outreach activities.				
Consumer Education	3,140	2,532	3,000	3,250
* Pooling bonuses and production revenue collected from oil and gas operators for the account of Mineral Owners with unknown addresses.				
MOEA Collections	\$4,681,956	\$7,574,475	\$8,331,923	\$9,165,115

Program: Data Processing Division

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Data Processing Division

Goal: Implement new technically advanced client/server database applications for the commission that increase the effectiveness of performing mandated functions.

- * Number of maintenance requests and new application development

Application Development	4,638	6,781	6,800	6,850
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Goal: Implement imaging system that integrates with the new client/server applications, enhances the ability to locate original documents, reduces space requirements associated with paper files and eliminates duplicate files.

- * Number of documents imaged

Imaging System	517,278	470,060	480,000	490,000
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Goal: Educate, equip and enable the commission's office and field staff to utilize new advanced tools in combination with implemented projects as a standard for performing their regulatory functions.

- * Number of equipment items and training resources offered

Remote Operations	589	328	350	375
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Goal: Ensure that networked servers are available to the staff, regulated industry, state agencies, federal agencies, and the public during working hours and that the web applications are available 24 hours a day, 7 days a week.

- * Percentage of time servers are available

Network Uptime	99.9%	99.9%	99.9%	99.9%
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Program: Office of Administrative Proceedings

Goal: Conduct fair, open and efficient hearings in areas regulated by the Commission which include oil and gas, fuel, public utility and transportation.

- * Number of cases heard

Hearings conducted	33,523	32,273	33,000	34,000
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Goal: Make impartial and timely recommendations to Commissioners in accordance with case law, statutes, and rules based upon testimony and evidence presented in hearings.

- * Number of reports and orders issued within stated time limits

Reports Issued Timely	14,560	14,810	15,000	16,000
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Goal: Process and maintain accurate and official court filings and provide convenient public access to hearings and filing information.

- * Number of cases filed without inaccuracies

Cases Successfully Filed	31,683	27,968	29,000	30,000
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Goal: Serve and assist the public in an efficient, professional, and courteous manner.

- * Number of appeals

Appeals	102	62	100	100
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Program: Office of General Counsel

Goal: Provide advocacy and advisory legal services to the Commission; represent the Commission and its employees in matters before the state and federal courts and administrative agencies including prosecution of enforcement actions before the Commission.

- * Number of legal cases filed

Counsel/Representation	1,230	1,097	1,198	1,198
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Program: Office of General Counsel				
Goal: Maximize fine collection efforts by representing divisions in collecting delinquent fines resulting in increased regulatory compliance.				
* Dollar amount recovered				
Fine Collections	224,825	218,159	214,300	214,300
Goal: Coordinate and assist agency personnel with the rulemaking process, ensuring compliance with the Code of Administrative Rules and timely submission to the Legislature and Governor.				
* Number of agency rulemakings coordinated and reviewed.				
Review Agency Rules	6	13	9	9
Goal: Provide quality training to employees increasing their knowledge and skill level and, in turn, increasing their value to the agency and the divisions they represent and counsel.				
* Number of training days attended				
Classes/Seminars	99	96	100	100
Program: Oil & Gas Division				
Goal: Protect and preserve the environment				
* Number of wells plugged				
Well Pluggings	2,016	1,699	1,700	1,700
* Number of complaint responses				
Complaint Response	2,168	1,995	2,000	2,000
Goal: Comply with and enforce applicable rules and policies of the Commission and State statutes				
* Citations issued				
Citations	27	8	10	10
* Number of enforcement cases				
Enforcement Cases	131	134	150	150
Goal: Conserve the State's natural resources and maximize production				
* Number of well tests reviewed				
Reviewing of Well Tests	4,685	4,720	4,700	4,700
* Number of production reports received and processed				
Production Information	6,745	6,944	7,000	7,000
Goal: Protect and balance the correlative rights of all interested parties				
* Number of drilling permits reviewed				
Drilling Permits	6,177	5,837	6,000	6,000
* Number of completion reports reviewed				
Completion Reports	6,648	5,891	6,000	6,000
Program: Petroleum Storage Tank Division				
Goal: Perform annual tank and pump inspections.				
CORPORATION COMMISSION				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Program: Petroleum Storage Tank Division				
* Number of pump inspections				
Pump Inspections	70,465	82,470	80,000	85,000
* Number of tank inspections completed				
Tank Inspections	3,816	3,388	3,400	3,900
Goal: Close cases annually.				
* Number of cases closed				
Cases Closed	168	132	150	150
Goal: Pay initial claims within 60 days and supplemental claims within 20 days. (Statutory guidelines for payment are 90 days and 30 days, respectively).				
* Initial claims turnaround time in days				
Initial Claims	17.83	12.99	9.0	9.0
* Supplemental claims turnaround time in days				
Supplemental Claims	15.17	12.76	30.00	30.00
Program: Public Utility Division				
Goal: Process case filings within mandated timeframes associated with each case type.				
* Number of cases completed				
Cases Completed	411	412	453	475
* Number of new cases filed				
New Cases Filed	392	429	472	519
Goal: Certify new public utility service providers within mandated timeframes to promote competition.				
* Number of utilities certified				
Certified Providers	10	17	19	21
Program: Transportation Division - General				
Goal: Regulate the motor carrier industry to achieve compliance with federal and state requirements.				
* Number of complaints against the motor carrier industry investigated				
Investigate Complaints	31	13	15	18
* Number of educational contacts performed				
Educational Contacts	1,129	1,041	1,063	1,084
Program: Transportation Division/IFTA/IRP				
Goal: To serve our clients by timely and accurately processing applications for registration and ensuring proper audits are performed.				
* Number of IRP accounts audited				
IRP Accounts	284	232	243	253
* Number of trailer units registered under the IRP by Oklahoma				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Transportation Division/IFTA/IRP				
Goal: To serve our clients by timely and accurately processing applications for registration and ensuring proper audits are performed.				
Trailer Units	249,247	255,953	256,453	256,975
Goal: To serve our clients by timely and accurately processing applications for fuel licenses and ensuring proper audits are performed.				
* Number of fuel licenses issued				
Fuel Licenses	3,749	3,909	4,008	4,125
* Number of IFTA accounts audited				
IFTA Accounts Audited	124	107	114	122
Program: Transportation Division/Pipeline Safety Department				
Goal: Conduct 850 man-days per year of inspections.				
* Number of man-days of inspections				
Man-Days of Inspections	1,069	1,202	1,000	1,000
Goal: Inspect 50% of the operators each year.				
* Percentage of operators inspected				
Operator Inspections	55%	93.4%	55%	55%
Goal: Inspect 33% of the operator's facilities each year.				
* Percentage of operators' facilities inspected				
Facility Inspections	44%	73%	33%	33%
Program: Transportation Division/Railroad				
Goal: Address 100% of railroad related complaints/queries in the order submitted with special emphasis on safety.				
* Number of complaints addressed				
Complaints/Queries	188	278	250	250
Program: Transportation/Enforcement				
Goal: Maximize compliance with commercial motor carrier registration laws and rules.				
* Number of warnings written at the roadside				
Warnings	2,759	1,817	1,908	2,000
* Number of citations written at the roadside				
Citations	20,937	17,656	19,421	20,392

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	12,918	15,429	12,416
202	Corporation Commission Revolving	3,992	4,737	7,629
205	Underground Storage Tank Indemnity	4,009	4,383	4,068
210	Underground Storage Tank Revolving	294	455	1,632
215	Well Plugging Fund	1,785	2,025	1,600
220	Public Utility Regulation Revolving	4,737	4,523	5,041
230	Oil & Gas Division Fund	1,981	2,022	2,167
245	Trucking One-Stop Shop Fund	3,698	3,738	3,860
400	Federal Funds	395	1,073	1,193
425	Leaking Storage Tank Trust Fund	298	498	503
56X	Corp Commission Gas Seep Fund	107	92	0
57X	Special Cash Fund	2,381	700	0
Total Expenditures by Fund		<u><u>\$36,595</u></u>	<u><u>\$39,675</u></u>	<u><u>\$40,109</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	29,142	30,689	30,074
	Professional Services	1,577	2,342	2,767
	Travel	272	326	398
	Lease-Purchase Expenditures	0	0	0
	Equipment	626	660	1,105
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	4,978	5,655	5,765
Total Expenditures by Object		<u><u>\$36,595</u></u>	<u><u>\$39,672</u></u>	<u><u>\$40,109</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	3,011	2,965	2,881
88101	Administration Data Processing	4	22	14
	Total Administration	<u>3,015</u>	<u>2,987</u>	<u>2,895</u>
11	Consumer Services			
1	Consumer Services	1,068	946	1,055
88111	Consumer Services DP	1	1	3
	Total Consumer Services	<u>1,069</u>	<u>947</u>	<u>1,058</u>

CORPORATION COMMISSION - 232 -

ENERGY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
15	Petroleum Storage Tank Div		
1	Administration	400	414
2	Claims Processing	788	1,013
3	Regulatory	2,631	2,912
88151	Petroleum Storage Admin DP	286	193
88152	Petroleum Storage Claims DP	95	110
88153	Petroleum Storage Regul DP	6	701
	Total Petroleum Storage Tank Div	4,206	5,343
20	Oil & Gas Conservation Div		
1	Oil & Gas	7,473	7,961
2	Well Plugging	1,785	1,600
4	Oil & Gas - Communications	57	0
5	Grants & Cooperative Agreement	0	199
88201	Oil and Gas Data Processing	370	425
	Total Oil & Gas Conservation Div	9,685	10,185
21	Underground Injection Control		
1	Underground Injection Control	420	570
	Total Underground Injection Control	420	570
30	Administrative Proceedings		
1	Administrative Proceedings	1,256	816
2	OAP-Tulsa	375	391
3	Oil & Gas	510	590
4	Public Utility	175	535
88301	Admin Proceedings Okc DP	26	20
	Total Administrative Proceedings	2,342	2,352
40	Public Utilities		
1	Public Utilities	2,243	2,370
88401	Public Utilities Data Process	107	19
	Total Public Utilities	2,350	2,389
50	General Counsel		
1	General Counsel	841	983
2	Office of General Counsel UST	250	162
3	Oil & Gas	449	374
4	Public Utility	466	465
88501	General Counsel Data Process	14	3
	Total General Counsel	2,020	1,987
60	Transportation		
1	Transportation	3,202	1,274
2	Railroad Track Inspection	143	212
3	Transportation Communications	5	0
4	Pipeline Safety Department	1,045	1,049
5	Pipeline Safety Communications	1	0
6	Vehicle License & Registration	2,117	4,372
7	Transportation - IFTA/IRP	2,519	2,806
88601	Transportation Data Processing	316	955
88604	Transp Pipe Line Safety DP	2	7
	Total Transportation	9,350	10,675
88	Data Processing		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
88 Data Processing			
1 Data Processing	2,136	2,416	2,654
Total Data Processing	2,136	2,416	2,654
Total Expenditures by Activity	\$36,593	\$39,673	\$40,108

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Administration	34.2	34.5	35.0
11 Consumer Services	17.4	16.5	18.0
15 Petroleum Storage Tank Div	54.7	54.3	59.0
20 Oil & Gas Conservation Div	107.8	114.0	117.0
21 Underground Injection Control	8.8	8.1	8.0
30 Administrative Proceedings	34.0	34.4	35.2
40 Public Utilities	30.2	30.3	33.0
50 General Counsel	26.3	26.0	27.0
60 Transportation	136.3	133.3	133.0
88 Data Processing	25.1	26.6	27.0
Total FTE	474.8	478.0	492.2
Number of Vehicles	159	155	155

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
90 Capital Projects for Commissio			
2 State Improvement Projects	7	0	0
4 LUST Remediation	719	1,220	1,102
5 Capital Outlay Projects, SIP	0	7	0
91 Emergency 911 Reimbursements			
1 Emergency 911 Reimbursements	150	268	755
Total Capital Outlay by Project	\$876	\$1,495	\$1,857

ENERGY RESOURCES BOARD (359)

MISSION

The Oklahoma Energy Resources Board holds as its mission a twofold purpose: environmental restoration of abandoned well sites and education about the oil and natural gas industry. Through the primary action of environmental restoration and education, the Board hopes to: encourage the wise and efficient use of energy, promote environmentally sound production methods and technologies, and support research and educational activities concerning oil and natural gas exploration and production.

THE BOARD

The Board of Energy Resources was created by Title 52, OS 288.1 et. seq. of the Oklahoma Statutes, to be effective October 1, 1993. The Board is comprised of 21 members who are actively engaged in oil and natural gas exploration, six of which are appointed by the Governor, six of which are appointed by the President Pro Tempore of the Senate and six of which are appointed by the Speaker of the House of Representatives. The initial term of office for each director shall be as follows: Six shall serve for a term of three (3) years, six shall serve for a term of two (2) years and six shall serve for a term of one (1) year. Thereafter the term of the board members shall be for three years. For the initial appointments, each appointing authority shall make two appointments for each of the staggered terms. The producer members may, by majority vote, appoint a maximum of three representatives with at least one from each of the following: (1) royalty owner associations (2) crude oil purchasing companies.

DUTIES/RESPONSIBILITIES

The Board shall have the following duties and responsibilities:

1. To administer and enforce the provisions of the Oklahoma Energy Education and Marketing Act;
2. To establish an office for the Board within the State of Oklahoma

STATUTORY REFERENCES

Program Name	Statutory Reference
Public Education and Environmental Restoration	Title 52, sec 288.1, et seq. of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Environmental Restoration				
* The number of orphaned well sites cleaned annually				
Environmental Cleanup	823	874	775	750
Goal: Student Education				
* Student education in the form of the number of students reached				
Student Education	140,000	150,000	175,000	200,000
Goal: Public Education				
* Increase the number of positive media stories				
Public Education	560	381	575	600

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Public Education and Environmental Restoration				
Goal: Completion of 775 sites in FY-2009 and a 3% decline per year thereafter.				
* Environmental Cleanup - The number of orphaned well sites cleaned annually.				
Environmental Restoration	823	874	775	750
Goal: Increase the number of students reached by OERB sponsored curricula, website, and programs				
* Student education in form of the number of students reached				
Student Education	77,866	150,000	175,000	200,000
Goal: Increase positive public awareness through media coverage.				
* Number of positive media stories				
Public Education	300	381	575	600

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Energy Resources Revolving	16,071	14,959	20,666
Total Expenditures by Fund	<u>\$16,071</u>	<u>\$14,959</u>	<u>\$20,666</u>

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	0	0	0
Professional Services	13,565	13,942	16,291
Travel	0	2	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	77	73	102
Other Operating Expenses	2,429	942	4,273
Total Expenditures by Object	<u>\$16,071</u>	<u>\$14,959</u>	<u>\$20,666</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	Administration	2,957	1,565	4,166
2	Public Education	6,085	5,399	8,250
3	Environmental Cleanup	7,029	7,995	8,250
	Total General Operations	<u>16,071</u>	<u>14,959</u>	<u>20,666</u>
Total Expenditures by Activity		<u>\$16,071</u>	<u>\$14,959</u>	<u>\$20,666</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>

This agency has no employees or vehicles; administrative functions are contracted.

INTERSTATE OIL COMPACT COMMISSION (307)

MISSION

The mission of the Interstate Oil and Gas compact Commission is to conserve oil and gas by formulating long-term, uniform conservation measures through a joint state-federal relationship.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
230 Interstate Oil Compact Fund	1,135	953	1,039	
Total Expenditures by Fund	<u><u>\$1,135</u></u>	<u><u>\$953</u></u>	<u><u>\$1,039</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	160	191	216	
Professional Services	526	418	688	
Travel	63	36	26	
Lease-Purchase Expenditures	0	0	0	
Equipment	3	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	384	308	109	
Total Expenditures by Object	<u><u>\$1,136</u></u>	<u><u>\$953</u></u>	<u><u>\$1,039</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 General Operations				
1 General Operations	1,135	953	1,039	
Total General Operations	1,135	953	1,039	
Total Expenditures by Activity	\$1,135	\$953	\$1,039	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 General Operations	2.0	2.2	2.0
Total FTE	2.0	2.2	2.0
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
93 Oil Overcharge Programs				
20013 Route 66 Welcome Center	100	0	0	
Total Capital Outlay by Project	\$100	\$0	\$0	

LIQUEFIED PETROLEUM GAS BOARD (445)

MISSION

The mission of the Liquefied Petroleum Gas Board is to protect the health and welfare of the citizens of the State of Oklahoma and to promulgate rules relating to safety compliance in storage, distribution, dispensing, transporting and utilization of Liquefied Petroleum Gas (LPG) in this state and in the manufacture, fabrication, assembly, sale, installation or use in this state of LPG systems, containers, apparatus or appliances. To adopt national safety codes of the National Fire Protection Association (NFPA 58 and 54) and Oklahoma rules. To enforce compliance through administrative penalties. To investigate propane accidents, fires and explosions.

THE BOARD

The Board is composed of seven members, one each from southeastern, northeastern, northwestern and southwestern quarters of the state, one from central Oklahoma, and two from the state at large. The 5 area members have at least 1 year L.P.G. retail experience. One at large has equipment experience and the other has to know of the regulatory problems of the industry. Members are appointed by the Governor and confirmed by the Senate. Members are eligible for reappointment for successive terms, and are removable for cause by the Governor. The term for all members is four years.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Penalty	Title 52, Sections 420.6

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 LIQUEFIED PETROLEUM GAS FUN	566	640	676
Total Expenditures by Fund	<u>566</u>	<u>640</u>	<u>676</u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	463	511	535
Professional Services	4	5	10
Travel	12	15	10
Lease-Purchase Expenditures	0	0	0
Equipment	6	2	27
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	82	107	96
Total Expenditures by Object	<u>\$567</u>	<u>\$640</u>	<u>\$678</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administration			
1 Office Activity	276	271	292
Total Administration	<u>276</u>	<u>271</u>	<u>292</u>
2 Inspections			
1 Tank And Misc. Inspections	290	369	384
Total Inspections	<u>290</u>	<u>369</u>	<u>384</u>
Total Expenditures by Activity	<u>\$566</u>	<u>\$640</u>	<u>\$676</u>

MARG. PROD. OIL & GAS WELLS, COMM. ON (446)

MISSION

The mission of the Commission on Marginally Producing Oil and Gas Wells is to serve the Governor, Legislators, oil and gas industry and public by defining, identifying, and evaluating the economic and operational factors of marginally producing oil and gas wells, and to assure that appropriate efforts are made to extend the life of these wells so energy can be economically provided to all citizens of the State of Oklahoma.

THE COMMISSION

The Commission on Marginally Producing Oil and Gas Wells was created by Title 52, Section 700 of the Oklahoma Statutes, to be effective October 1, 1992. The Commission is comprised of nine members, who are independent and major oil and gas operators and royalty owners. The members, each serving a three year term, are appointed by the Governor and confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The powers and duties of the Commission on Marginally Producing Oil and Gas Wells shall include, but not be limited to, the following:

1. To define and identify appropriate categories that may be used to characterize marginally producing oil and gas wells;
2. To research and collect information on the number, location and operational conditions of marginally producing oil and gas wells in the State of Oklahoma;
3. to identify and evaluate the economic and operational factors that may extend the life of marginally producing oil and gas wells;
4. To propose legislative, regulatory and operational remedies that will extend the life of marginally producing oil and gas wells;
5. To collect data and make available to the public any information on the contributions of marginally producing oil and gas wells to the local economies of the State of Oklahoma;
6. To interact with national and regional organizations to ensure the recognition of the importance of marginally producing oil and gas wells to the current and future domestic production of oil and gas;
7. To make an annual report to the Governor, the President Pro Tempore of the Senate and the Speaker of the House of Representatives on those methodologies and procedures that may aid in preserving the life of marginally producing oil and gas wells;
8. To investigate any additional issues that may have any effect on the preservation of marginally producing oil and gas wells; and,
9. To promulgate rules to implement the provisions of this act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Outreach Training Program	Title 52 Section 700-707
Legislative Information Program	Title 52 Section 701

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Define and identify appropriate categories that may be used to characterize marginally producing oil and gas wells.

* During the FY08-12, the Commission will review the IOGCC Report that identifies the appropriate categories that may be used to characterize marginally producing oil and gas well and revise as appropriate.

Commission Approval 12

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Research and collect information on the number, location, and operational conditions of marginally producing oil and gas wells.				
* During FY08-12, the Commission will facilitate an annual study that provide information on the number, location and operational conditions of marginally producing oil and gas wells.				
Fund Studies	5			
Goal: Identify and evaluate the economic and operational factors that may extend the life of marginally producing oil and gas wells.				
* During FY08-12, the Commission will request and fund one study every year that will identify and evaluate the economic and operational factors that may extend the life of marginally producing oil and gas wells.				
Commission Study	10			
* During FY08-12, the Committees of the Advisory Council with the approval of the Commission will devise and disseminate informational questionnaires to appropriate industry related businesses to help identify and evaluate the economic and operational factors that my extend the life of marginally producing oil and gas well.				
Informal Questionnaires	5			
* During FY08-12, the Technology Transfer Coordinator and Industry Education and Awareness Committee of the Advisory Council will review new and existing technology that will improve operations of oil and gas wells and provide economic savings to oil and gas producers.				
Technology Review	10			
Goal: Collect data and make available to the public information on the contributions of marginally producing oil and gas wells to the local economies of the State of Oklahoma.				
* During FY08-12, the Staff and Public Education and Awareness Committee will continue developing a Speaker's Bureau, prepare information for the Speaker's Bureau and organize a public speaking plan to educate the public on the contributions of marginally producing oil and gas wells to the local economies.				
Dissemination of Information	2			
* During FY08-12, the Commission will fund one study every other year on the contribution of marginally producing oil and gas wells to the local economies of the State of Oklahoma.				
Study funded by Commission	20			
Goal: Interact with national, regional and local organizations to ensure recognition of the importance of marginally producing oil and gas wells to the current and future domestic production of oil and gas.				
* During FY08-12, the Staff, Commissioners and Advisory Council Members will attend regional and national industry meetings as appropriate. Reports on industry meetings will be disseminated as appropriate through the newsletter.				
Attend Industry Meetings	20			
Goal: Make an annual report to the Governor, the President Pro Tempore of the Senate and the Speaker of the House of Representatives on those methodologies and procedures that may aid in preserving the life of marginally producing oil and gas wells.				
* During FY 08-12, the Staff of the Commission will prepare the Report to the Governor, President Pro Tempore of the Senate and the Speaker of the House of Representatives by November 1st of each year.				
Disseminate Report	1			
Goal: Investigate any additional issues that may have any effect on the preservation of marginally producing oil and gas wells.				
* During FY08-12, the Staff, Commission and Advisory Council Members will investigate all special requests on any issues that may have an effect on the preservation of marginally producing oil and gas wells.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Investigate any additional issues that may have any effect on the preservation of marginally producing oil and gas wells.				
Special Requests	5			
Goal: Accept, pursue, and apply for grants from any source for the purpose of funding studies and educational opportunities that will provide information to the Governor, State Legislature, and oil and gas Industry on factors that will aid in the preservation of marginal oil and gas production.				
* During FY08-12, the Staff and Commission will pursue additional funding from appropriate sources to supplement the workshop program. The Commission will strive to sponsor a minimum of 30 workshops per year.				
Workshop Funding	120			
* During FY08-12, the Staff and Commission will pursue additional funding from appropriate sources to fund the Technology Trade Expo held yearly.				
Trade Expo Funding	60			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Legislative Information Program				
Goal: To define and identify appropriate categories that may be used to characterize marginally producing oil and gas wells.				
Goal: To research and collect information on the number, location and operational conditions of marginally producing oil and gas wells in the State of Oklahoma.				
Goal: To identify and evaluate the economic and operational facts that may extend the life of marginally producing oil and gas wells.				
Goal: To propose legislative, regulatory and operational remedies that will extend the life of marginally producing oil and gas wells.				
Program: Outreach Training Program				
Goal: Provide 1 trade fair per year				
* During the year, the staff will organize and put on one Trade Fair in Oklahoma City with a minimum of 150 vendors.				
Trade Fair Vendors	203			
Goal: Provide a minimum of 30 workshops per year, utilizing 4 different city locations.				
Goal: Promote great visibility with marginal well operators and legislators.				
* The agency will publish 4 newsletters per year and distribute to all operators bonded in Oklahoma, workshop attendees, special requests and State Legislators.				
Newsletters	4			
Goal: Interact and promote cooperation with national and regional organizations.				
Goal: Maintain informed and interactive communication/participation with Commissioners and Advisory Council				

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Marginally Prod Oil & Gas Revolv	632	577	732	
Total Expenditures by Fund	<u><u>\$632</u></u>	<u><u>\$577</u></u>	<u><u>\$732</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	293	306	350	
Professional Services	76	47	44	
Travel	31	17	38	
Lease-Purchase Expenditures	0	0	0	
Equipment	9	7	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	223	199	291	
Total Expenditures by Object	<u><u>\$632</u></u>	<u><u>\$576</u></u>	<u><u>\$731</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 Administration	632	577	521	
2 Workshops	0	0	82	
3 Expositions	0	0	117	
88 Data Processing	0	0	12	
Total General Operations	<u>632</u>	<u>577</u>	<u>732</u>	
Total Expenditures by Activity	<u><u>\$632</u></u>	<u><u>\$577</u></u>	<u><u>\$732</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	5.0	0.0	0.0	
Total FTE	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	
Number of Vehicles	1	0	0	

MARG. PROD. OIL & GAS WELLS, COMM. - 245 -
ON

ENERGY

MARG. PROD. OIL & GAS WELLS, COMM. - 246 -
ON

ENERGY

MINES, DEPARTMENT OF (125)

MISSION

The mission of the Oklahoma Department of Mines (ODM) is to protect the environment of the state, to protect the health and safety of the miners and to protect the life, health, and property of the citizens who are affected through enforcement of the state mining and reclamation laws.

THE COMMISSION

The Commission is composed of nine members, with at least one member having a background in engineering or geology; one member with a background in labor or worker's safety; one person with a background in agriculture or soil conservation; one person with a background in transportation; one person with a background in economic development or banking; one person with a background in public utilities; one person with a background in natural resources; and two persons at large. Members are appointed by the Governor, with the advice and consent of the Senate. Each term is seven years.

DUTIES/RESPONSIBILITIES

The Oklahoma Department of Mines is a Constitutional regulatory authority empowered to execute, enforce and implement provisions of state and federally mandated programs in the area of health, safety, mining and land reclamation practices associated with surface and sub-surface mining. Public Laws 95-87 and 95-164 require a state program to be developed to: (1) safeguard human health and safety; (2) issue mining permits for all mining operations and to inspect regularly all mining operations for reclamation; and (3) minimize environmental impact to land, air, and water quality through viable regulatory and enforcement programs. The state has assumed a leadership role by adopting the rules and regulations as developed by the Office of Surface Mining, Reclamation and Enforcement of the U.S. Department of Interior to achieve the intent of Congress and implement applicable federal laws in the state of Oklahoma. Additionally, the Department is charged with enforcing the mining laws of the state, including the inspection of mines for hazardous conditions directing special consideration towards working conditions, safe equipment operation, proper ventilation, and the elimination of other hazards affecting the life and health of miners. In the event of any type of mine disaster, inspectors assume full charge of rescue operations and the subsequent control of fires, including the sealing of mines when necessary. In cooperation with the Mine Safety and Health Administration, courses are conducted in first aid, mine rescue, mine safety and accident prevention. Reclamation legislation passed by the 1971 Oklahoma Legislature expanded the scope of covered operations to include all mining and added the health and safety inspections of sand, gravel, and quarrying operations to the responsibilities of the Department. Further legislation has charged the agency with additional regulatory duties associated with flyash and non-mining blasting.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - General Operations	The duties of the Director are set forth in Title 45, Section 1b,c& d.
NonCoal Program - Operations	Title 45, Section 721, "The Mining Lands Reclamation Act", Title 45, Chapter 11, "Surface Safety Standards", and the Non Coal Rules and Regulations 'Section 460; Chapter 10, "Non-Coal Rules of Practice and Procedures" Section 460; Chapter 3, Underground Coal and Asphalt, rules and regulations, Section 460; Chapter 15.
Legal Division	Mining Lands Reclamation Act (Title 45 O. S. Sec. 721, et seq.); Coal Reclamation Act of 1978-1979 (Title 45 O.S. Sec. 742 et seq.), Oklahoma Blasting Explosives and Blasting Regulations Act (Title 63 O.S. Sec. 122 et seq.)
Coal Program	Title 45 O.S., Chapter 8 et al, OAC Title 460, and Public Law 95-87.
Blasting Program	63 O.S. 1995, Sec 123.1 et. seq. and OAC 460:25
Oklahoma Miner Training Institute	Title 45 Chapter 1 and OAC 460: Subchapter 7 and OAC 460:15-1-9& 15-1-10

NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)

Title 45, Section 940, new rules promulgated in 2003 ; OAC 460:30

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Goal: ODM will have effective Departmental (internal) and client (external) communications that will result in providing increased services.

- * The Department will provide a public information program about mining to various organizations- civic, elementary and middle school, and other local interest groups. The measurement is based upon the number of presentations given each fiscal year. Since this measure is service based, and not statutory, its implementation is solely based upon the availability of funding sources. In times of financial distress, it will be one of the programs impacted due to lack of funding.

Outreach Programs	9	5	5	5
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- * The agency will conduct 50 internal staff meetings per year. An agency staff meeting will consist of the administrator meetings, any division meetings held by administrators, or other meeting of 3 or more staff members. To be considered, it must be formally scheduled with a specific topic of discussion. Types of meetings include software implementation, benefits meetings, agency division meetings, legal planning sessions, inspection updates, statutory impact meetings and budget planning .

Staff Meetings	72	70	70	70
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- * This will measure the number of agency (internal) grievances, with the standard set at less than 10% of the number of agency FTEs. The agency follows the procedures as established in the Employee Handbook. Informal complaints are not considered grievances.

Agency Grievances	0	0	3	3
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- * The agency will measure the percentage of courtesy inspections for operators that are conducted within 10 working days of the request. A courtesy inspection is defined as direct assistance to the mining operator (client), at their request. This service will help keep the operator in compliance with the law, the submitted permit package, and the agency rules and regulations. The importance of this type of inspection is that NO violations will be written at this inspection. This will serve to prevent any permit violations. All the operator needs to do for a courtesy inspection , is ask for one verbally or in writing. The Department inspection reports will be modified in order to designate "courtesy inspections". This will be added to the agency database for adequate tracking results.

This inspection is an addition to the regularly scheduled monthly inspections. Should funding or staffing deficiencies impede the delivery of this service, this performance measure could not be met.

Courtesy Inspections	100%	100%	95%	95%
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- * The percentage of citizen complaints that are responded to within 10 working days of receipt is measured. The agency will contact the individual who submitted the complaint in accordance with the agency rules and regulations. Within 30 days, a required first contact is generally verbal - phone conversation. However, many of the complaints are anonymous. Any complaint filed will result in an on-site inspection to examine the complaint. Full documentation is added to the file.

Citizen Complaints	90%	100%	90%	90%
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Goal: ODM has dedicated itself to a comprehensive training program.

- * This measurement will track the number of training hours completed by mining industry employees. To ensure a safer industry through training and education, the agency will be tracking the hours trained by the Oklahoma Miner Training Institute. We want to help maintain an industry that does not incur any enforcement actions. As the cognizant agency, the Dept. of Mines has the responsibility to continue the training to the mining industry.

Industry Training	33768	34540	35000	35000
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: ODM has dedicated itself to a comprehensive training program.

- * This measure will track the percentage of employees being cross-trained within the agency per year. In order to make the agency fully functional during any given moment, cross training needs to occur. As in any smaller staffed agency, many employees " wear multiple hats" when it comes to job functions at the agency. This also coincides with the agency's plan to prepare for the impending retirement of key personnel over the next several years.

Cross Trained Employees	30%	30%	30%	30%
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- * This will measure the percentage of agency employees attending professional meetings/conferences/training classes/workshops. The administrative office tracks all types of "continuing education" courses to ensure that all employees have the opportunity to improve their skills and learn new methodologies or techniques in their area of expertise. This also provides opportunities for networking and sharing experiences and knowledge across other agencies and states. In a constantly changing work environment, this is an effective way to continue to advance the agency's knowledge base. In our continuing education criteria, we are also including mining recertification and safety training.

Employee Training	90%	90%	90%	90%
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- * This will measure the number of training hours completed by agency employees each year. This may allow us to gauge the average number of hours per employee each year, in our training area. The emphasis will be for employees to receive quality training opportunities that benefit the employees and the agency.

Training Hours	876	748	800	800
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Goal: ODM is committed to the appropriate utilization of technology in the workplace.

- * This measure is to track the number of website hits per fiscal year. The intent of this measurement is to set a level of interest in obtaining information from the agency website. Information to be maintained on the site will include agency forms, mining information, and the ability to lodge complaints.

Website Hits	2000	5000	5000	5000
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- * This measure is for the percentage of electronic production reports received each year by the agency. The agency website will be the source of entry for the required monthly production reports for the mining operators. Again, one of the factors will be the willingness of the mining industry to embrace this measurement. This will definitely speed up the reporting and calculating process for the agency production fee calculations. One limitation may be the availability of technology for our clients. Many of the mineral operators are "Mom and Pop" entities, and may not have the computer capability available.

Electronic Production Report	0	0	50%	50%
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- * The measure is for the percentage of electronic permit applications received per year. More consultants and operators (clients) are requesting this new type of permitting technology. The agency anticipates, when the program is fully operational, that it will result in a faster issuance and response from the agency. Factors of importance in implementing this are the willingness of acceptance by the industry, the security of the submitted documents, and the integrity of the electronic permit package.

Electronic Permits	0	0	3	3
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- * This measure is to track the percentage of electronic revisions/field amendments received by the agency each year. The description is also the same at KPM # 1 (above) - electronic permit applications.

Electronic Revisions	0	0	10	10
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Goal: ODM will continue to seek full funding for agency programs.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: ODM will continue to seek full funding for agency programs.

- * This measurement will track the percentage of federal dollars spent in comparison to the amount of federal funding dollars allocated or granted to the agency. The allocated federal dollar usage is dependent upon the available dollars for grant matching funds. Anticipated plans are to maximize the funding resources and remain in compliance with the grant agreements. Failure to reach 100% allocation usage is directly related to the available matching funds. Lack of adequate funding results in the return of federal dollars back to the federal grantors.

Federal Funding	100%	100%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Blasting Program

Goal: To protect the public through the enforcement of the blasting statutes and regulations.

- * The percentage of sellers that are checked for compliance with applicable laws and regulations.

Seller compliance	35	35	40	45
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- * The percentage of blasting sites investigated. Permitted sites should be checked for compliance with the approved blasting plan.

Blasting site inspections	93	95	100	100
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- * The percentage of blasting complaints that are investigated within 21 days.

Blasting complaints	100	100	100	100
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- * The percentage of blasting permits processed within 21 days.

Blasting Permits	100	100	100	100
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Program: Coal Program

Goal: To ensure that permittees follow the required permit and the regulations in order to achieve reclamation of mined land.

- * A comparison between the number of permitted acres and the number of acres fully reclaimed and receiving a Phase III bond release. One measure of how well mined lands are being protected is an accounting of how many permitted acres have been fully reclaimed.

Phase III releases	2073/21800	700/21000	1100/22000	1000/18000
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- * The percentage of citizen complaints investigated within 7 days of receipt of the complaint. In order to protect the landowners and adjacent landowners from adverse effects from mining, these must be investigated in a timely manner.

Citizen complaints	100%	100%	100%	100%
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- * The percentage of permits where required inspection frequency was met. Frequency is based upon the stage of mining and reclamation.

Permit Frequency	100%	99%	100%	100%
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Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Coal Program

Goal: To assure that permit applicants and permittees receive timely service in accordance with Dept. standards.

* The percentage of courtesy inspections for operators conducted within 10 working days of request. The courtesy inspection is at the request of the operator, and will not result in a violation, if any findings are discovered that would otherwise result in a violation. This is to assist the operator and prevent costly violations to the permit.				
Courtesy Inspections	100%	100%	100%	100%
* The number of electronic revisions/field amendments received each year.				
Electronic Revisions/Amends.	0	0	0	3
* The number of electronic permit applications received per year. This largely due to the submittals and acceptance of the permittees who wish to pursue this avenue of permit submittal and review.				
Electronic Permits	0	0	3	3
* Revisions are to be processed , either issued or denied, within 120 days of submission.				
Revisions Processed	75%	42%	80%	80%
* Permits are to be processed , either issued or denied, within 180 days of submission.				
Permits Processed	50%	0%	40%	40%
* Permit and revision reviews are to be performed within 19 days of submission.				
Permit/Revision Reviews	95%	82%	90%	90%

Goal: Improve communication between the public and the Dept. of Mines

* The agency will conduct public outreach programs as requested.				
Public Outreach Programs	5	5	5	5
* the number of hits to the ODM Website per year.				
Website Hits	5965	5000	5000	5000

Goal: Improve internal agency communications between coal program staff members.

* The coal program will conduct 35 staff meetings per year.				
Staff meetings	39	45	50	50

Goal: Achieve reclamation of bond forfeited sites, in accordance with Title V standards, with available funds.

* The number of reclamation projects designed and awarded to contractors annually. When projects are selected for reclamation, a technical plan is designed and awarded to independent contractors in accordance with the Construction and Properties guidelines. Inspectors monitor contractor's progress, and document the complete process.				
Reclamation Projects	2	1	2	2

Program: Legal Division

Goal: Maintain workflow of the assessment process to ensure that the violation enforcement action is validated

Program: NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)

Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.

* The number of reutilization permits issued. There currently is not statutory authority in place for this activity.				
Reutilization permits	NA	NA	NA	NA

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: NonCoal -Ash & Dust Disposal and Reclamation (Fly-Ash)

Goal: To implement the flyash disposal, reclamation and reutilization program as set forth in the statutes.

* The number of permitted acres.				
Acres permitted	1525	1357	1400	1400
* The number of disposal permits issued.				
Disposal permits	9	10	9	9
* The number of abandoned mine acres reclaimed through flyash disposal.				
Reclaimed acres	125	125	75	75
* The average number of inspections per year. This monitors permittee compliance with the laws and regulations. Each inspection is for environmental compliance (EN) and health and safety compliance (H&S).				
Non-compliance items	109	107	100	100
* The percentage of citizen complaints that are investigated within 7 days. This is for the protection of landowners. The investigations must be timely.				
Citizen complaints	100%	100%	100%	100%
* The percentage of disposal permits where inspection frequency is met.				
Inspection frequency	100%	100%	100%	100%

Program: NonCoal Program - Operations

Goal: To enforce the regulations as set forth in Title 45 for the minerals industry.

* Blasting inspections are required 6 times per year. The agency is tracking the percentage of blasting permits that are in compliance. This is an unfunded program of the Minerals Division.				
Blasting Inspections	93%	81%	90%	90%
* Each mining operation must be inspected 12 times per year. This measures the quantity of inspections conducted annually.				
Health and Safety Inspection	7227	7400	7400	7480
* The percentage of processed revisions that resulted in issuance. Senate Bill 1101 changed the detail required for revisions and process time-reducing issuance.				
Revisions processed	100%	85%	80%	80%
* This is measured by the percentage of permits issued that are submitted. The permit review begins after an application is ruled complete. Senate Bill 1101 changed the level and amount of detail work required in the original permit application.				
Permit Application Process	100%	79%	80%	80%
* The percentage of bond releases that follow the statutory compliance standards. A release inspection must be conducted within 30 days, and a final Departmental decision given in 90 days.				
Bond Releases	95%	100%	90%	90%

Program: Oklahoma Miner Training Institute

Goal: Train miners as set forth in the statutes

- * Training in accordance with 30 CFR

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Oklahoma Miner Training Institute				
Goal: Train miners as set forth in the statutes				
Training New Miner	419	453	450	450
* Training (implemented in October 2000) for small operator and contractor training.				
Part 46 training	1520	1510	1500	1500
* Certification is qualification training and testing in surface safety for blasters, state certified supervisors and electrical training. This also includes the annual first aid recertifications.				
Certification	3169	3144	2500	2500
* Regional attendance. Approximately 10 states send attendees				
MSHA Conference	230	215	200	200
* Training in accordance with 30 CFR				
Training Annual Refresher	1481	1524	1525	1525

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	932	1,043	1,014	
200 Department. of Mines Revolving	830	785	883	
205 Miner Training Institute Revolving	142	152	113	
400 Federal Funds	919	950	1,097	
405 Fed Funds - U.S. Dept. of Labor	39	112	113	
Total Expenditures by Fund	\$2,862	\$3,042	\$3,220	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
Salaries and Benefits	2,221	2,275	2,330	
Professional Services	11	316	333	
Travel	144	36	46	
Lease-Purchase Expenditures	0	0	0	
Equipment	107	32	71	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	378	383	440	
Total Expenditures by Object	\$2,861	\$3,042	\$3,220	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	555	594	632	
88 Data Processing	23	41	30	
Total Administration	<u>578</u>	<u>635</u>	<u>662</u>	
2 Coal Programs				
1 Coal Programs	1,133	1,144	1,290	
Total Coal Programs	<u>1,133</u>	<u>1,144</u>	<u>1,290</u>	
3 Noncoal Programs				
1 Noncoal Programs	855	866	870	
3 Coal Combustion Byproduct Prog	82	83	91	
Total Noncoal Programs	<u>937</u>	<u>949</u>	<u>961</u>	
10 Oklahoma Miner Training				
10 Oklahoma Miner Train Institute	214	312	307	
Total Oklahoma Miner Training	<u>214</u>	<u>312</u>	<u>307</u>	
Total Expenditures by Activity	<u><u>\$2,862</u></u>	<u><u>\$3,040</u></u>	<u><u>\$3,220</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration	7.6	8.0	8.0	
2 Coal Programs	14.8	14.3	14.8	
3 Noncoal Programs	12.3	12.8	12.3	
10 Oklahoma Miner Training	0.4	0.0	0.0	
Total FTE	<u>35.1</u>	<u>35.1</u>	<u>35.1</u>	
Number of Vehicles	20	20	20	

ENVIRONMENTAL QUALITY, DEPARTMENT OF (292)

MISSION

The Department of Environmental Quality... for a clean, attractive, prosperous Oklahoma.

THE BOARD

The Environmental Quality Board is composed of thirteen members who are knowledgeable of the environment and natural resources and the preservation of these resources. Members are appointed by the Governor with the advice and consent of the Senate. The Board has statutory responsibility to:

- * appoint and fix the compensation of the Executive Director;
- * be the rule-making body for the Department;
- * review and approve the Budget Request of the Department;
- * assist the Department in conducting periodic reviews related to goals and objectives; and
- * provide a public forum for receiving comment and disseminating information to the public.

DUTIES/RESPONSIBILITIES

DEPARTMENTAL ORGANIZATION:

The Department is organized according to operational needs identified by the statutory responsibilities outlined in its empowering legislation. The organization consists of Administrative Services and five technical divisions, each of which is responsible for the management of a specific environmental program area.

ADMINISTRATIVE SERVICES:

Administrative Services of the Department of Environmental Quality (DEQ) includes the Office of the Executive Director, Legal Services, and operates the fiscal, human resources, information management, training, building management, and central records programs of the Department.

Office of the Executive Director:

The Office of the Executive Director includes the Executive Director, Deputy Executive Director, the Director of Policy and Planning, and the General Counsel. The Office is responsible for management decisions affecting the Department as a whole, final Departmental policy, final authority for the issuance of permits and orders, rules development and litigation that affect the Department. Additionally, the Office serves as the initial point of contact for the Governor, state and federal legislators, and state and federal agency administrators. Media relations and direct media contacts are also managed through the Office of the Executive Director.

Legal Services:

Legal staff advise and counsel DEQ employees, board members, and council members on legal matters related to operation of the agency. Legal staff members are assigned to particular programs or divisions. They advise program staff on laws, regulations, court opinions, and other legal matters that affect their programs. Legal staff develop enforcement actions.

AIR QUALITY DIVISION:

The Air Quality Division implements the requirements of the state and federal Clean Air Acts. This includes compliance,

enforcement, emission inventory, quality assurance, monitoring, analysis, permitting and local programs.

CUSTOMER SERVICES DIVISION:

The Customer Services Division is responsible for providing services both inside and outside the agency. The Customer Assistance Program houses the offices of citizen, local government and business assistance. This program serves as a single point of contact for access to agency information and services. In addition, the Customer Assistance Program houses the agency's pollution prevention and air quality small business assistance activities. The organic and inorganic chemistry laboratories provide analytical support to the various programs within DEQ, to other state agencies, and to the public water supply systems of the state.

The Quality Assurance Unit serves both the laboratory and agency as a whole; and the Laboratory Certification Unit operates a certification program for in-state and out-of-state environmental laboratories. The Risk Communication and Risk Assessment Units coordinate the SARA Title III program, provide community outreach in environmental problem areas and peer review risk assessment decisions for the agency.

ENVIRONMENTAL COMPLAINTS AND LOCAL SERVICES DIVISION:

The Environmental Complaints and Local Services Division is responsible for receiving and resolving environmental complaints from citizens of Oklahoma. Complaints are received in the 35 field offices and by the twenty-four hour per day, seven days per week environmental complaints hotline.

Another responsibility of this Division is response to environmental emergencies. With 35 field offices across the state, the Division responds to and evaluates spills of hazardous materials, the effects of natural disasters, and other environmental emergencies.

Other responsibilities of the Division include response to citizen requests for private well inspections, percolation and soil profile tests and inspections of individual sewage disposal systems. Additionally, field staff routinely perform multi-media inspections of facilities across the state. These facilities include water supplies, water pollution control facilities, solid waste landfills, industrial waste facilities, and facilities with air quality permits.

WATER QUALITY DIVISION:

The Water Quality Division operates programs for public water supplies, source water protection, sludge disposal, and municipal and industrial water pollution control. These programs include rulemaking, tracking, compliance, enforcement, training and certification, and complaint resolution activities. The Division provides licensing and regulation of municipal water and wastewater operators, landfill operators, septic tank installers, and septic tank cleaners. It reviews and processes all plans and specifications and applications for permits for water and wastewater facilities and utilizes its enforcement program to achieve compliance with rule and statute.

LAND PROTECTION DIVISION:

The Land Protection Division provides solid waste and hazardous waste planning, management, enforcement, facilities design, and groundwater protection services. The Division is also responsible for regulatory activities for the use of atomic emergency and other sources of ionizing and non-ionizing radiation.

The Division carries out activities as required by the Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, popularly known as the Superfund Program. This national program directs the cleanup of contaminated sites when public health or the environment is threatened by improperly handled or abandoned hazardous substances.

Oklahoma has been authorized to carry out a state hazardous waste program pursuant to the federal Resources Conservation and Recovery Act (RCRA) since January, 1985. Under RCRA, the Division oversees the generation, transportation, treatment, storage, disposal, and recycling of hazardous waste throughout the state.

The Division is also responsible for regulating non-hazardous and other industrial waste under the authority of the

Oklahoma Solid Waste Management Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	Title 27A, Section 1 et seq
Customer Services Division	27A O. S. Supp. 2007 Sections 2-3-101 & 102 27A O. S. Supp. 2007 Section 2-5-115 27A O. S. Supp. 2007 Section 4-2-101 27A O. S. Supp. 2007 Section 2-4-201 27A O. S. Supp. 2007 Section 2-4-301
Environmental Complaints & Local Services	Title 27A 2-5 Clean Air Act 2-6 Water Quality 2-7 Hazardous Waste Management 2-10 Solid Waste Management 4-1 Emergency Response
Air Quality	Oklahoma Clean Air Act O.S. Title 27A 2-5-101 through 2-5-118 Federal Clean Air Act U.S.C. 7401-7671q
Water Quality	27A O.S. Section 2-6-101 et seq
Land Protection	27A O.S. Section(s): 1-3-101 (jurisdictional areas of responsibility) 2-3-101 (depart. offices & div.) 2-3-501 through 2-3-506 (gen. reg. & enforce.) 2-6-701 (UIC) 2-7-101 et seq. (haz. waste man.) 2-9-101 et seq. (rad. man.) 2-10-101 et seq. (solid waste man.) 2-11-101 et seq. (waste reduction & recycling) 2-11-301 et seq. (recycling, reuse) 2-11-401 et seq. (waste tire man.) 2-15-101 et seq. (Brownfields) 2201-2207 (lead-impacted communities relocation assist.) 17 OS Sect.: 354 A(5) & C (2)

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Solve problems through effective processes and customer services approaches.

* Savings by Oklahoma major air sources (in dollars; based on Oklahoma operating the Title V program as compared to a Federal Title V program). (AQ PM2)

FEES SAVED TITLE V PROGRAM	\$3,498,509	\$4,557,409	\$3,098,714	\$3,131,189
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Goal: Provide standardized, effective, timely and enforceable permitting processes

* Average percent of permits issued within established goals. (AQ PM4) (LP PM7) (WQ PM3) (WQ PM4) (WQ PM5) (WQ PM6) (WQ PM7)

PERMITS ISSUED WITHIN GOALS	93.6%	97.3%	96%	96%
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Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission				
* Number of acres of land for which remediation was completed at the largest contaminated sites in the state. (LP PM12)				
LAND REMEDIATION	256	275	225	50
* Provide new and expanding businesses with permitting information and assistance. (CS PM6)				
PERMIT INFO AND ASSISTANCE	23	40	25	25
Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system				
* Cubic yards of illegally dumped solid waste eliminated from the environment. (EC PM16)				
SOLID WASTE ELIMINATED	26,304 cu. yds.	24,108 cu. yds.	25,000 cu. yds.	25,000 cu. yds.
* Percent of complaints resolved within 90 days. (EC PM13)				
COMPLAINTS RESOLVED	99%	100%	100%	100%
* Gallons of sewage eliminated from the environment. (EC PM15)				
SEWAGE ELIMINATED	24,000,000	26,000,000	20,000,000	20,000,000
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
* Percent of public water supply facilities in compliance with health-based drinking water requirements. (WQ PM20)				
PROTECT OKLA'S PUBLIC WATER	84%	83%	84%	85%
* Percentage of laboratory samples processed within appropriate turn around times. (CS PM14)				
LABORATORY SAMPLES PROCESSED	94%	94%	90%	90%
* Average percentage of population living in attainment areas. (AQ PM14) (AQ PM15)				
POPULATION IN ATTAINMENT AREAS	100%	100%	100%	42%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administrative Services				
Goal: Solve problems through effective processes and customer services approaches.				
* Number of Environmental Quality Board Meetings held, with a target of 3.				
SUPPORT THE EQB & 8 COUNCILS	3	3	3	3
* Percent of citizen concerns and comments documented and resolved or referred within 7 days of each meeting, with a target of 100%.				
SUPPORT THE EQB & 8 COUNCILS	100%	100%	100%	100%

ENVIRONMENTAL QUALITY,
DEPARTMENT OF

- 258 -

ENVIRONMENT

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administrative Services

Goal: Solve problems through effective processes and customer services approaches.

* Percent of data processing concerns addressed in 3 hours and corrected in 3 days with a target of 95%.				
SUPPORT INFO. TECHNOLOGY	96%	95%	95%	95%
* Percent of work year without an interruption of service of data processing networks with a target of 98%.				
SUPPORT INFO. TECHNOLOGY	99%	99%	98%	98%
* Percent of work year without an interruption of service of telecommunication services.				
SUPPORT FISCAL & PERSONNEL	99.8%	100%	100%	100%
* Percent of initial response to requests for record searches, record copying and record reviews within one day of receipt of request.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of growth rate for procurement and operational costs for building operations and maintenance.				
SUPPORT FISCAL & PERSONNEL	1%	7%	3%	5%
* Percent of purchase orders processed in compliance with applicable laws and rules within 3 working days of approval and receipt of all necessary information, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	99.5%	99%	100%	100%
* Percent of Time and Effort reporting received within 1 week after the completion of the reporting period with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of personnel actions completed within 5 working days of approval and receipt of all necessary information, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	99%	100%	100%
* Percent of enrollment forms entered correctly into the Benefits Administration System, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	97%	97%	98%	98%
* Percent of vacancies filled within 60 days of the job announcement, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	70%	74%	75%	75%
* Percent of all budget work programs, budget requests and budget revisions submitted within timelines or in accordance with agreed upon variances, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administrative Services				
Goal: Solve problems through effective processes and customer services approaches.				
* Percent of fee revenues collected within 3 months of invoicing, with a target of 100%				
SUPPORT FISCAL & PERSONNEL	97%	97%	100%	100%
* Percent of payrolls paid within appropriate timelines and in full compliance with applicable laws and rules, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
* Percent of claims paid within 5 working days of receipt of complete documentation, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	99%	96%	100%	100%
* Percent of completed responses to fiscal staff of the House of Representatives, the Senate and the Office of State Finance within 3 working days of receipt, with a target of 100%.				
SUPPORT FISCAL & PERSONNEL	100%	100%	100%	100%
Program: Air Quality				
Goal: Solve problems through effective processes and customer services approaches.				
* Savings by Oklahoma major sources (in dollars; based on Oklahoma Title V program as compared to a Federal Title V program and fees), with a target of \$3,098,714.				
SUPPORT THE EQB & 8 COUNCILS	\$3,498,509	\$4,557,409	\$3,098,714	\$3,131,189
* Number of Air Quality Council meetings held, with an estimate of 4.				
SUPPORT THE EQB & 8 COUNCILS	3	5	4	4
Goal: Provide standardized, effective, timely and enforceable permitting processes.				
* Number of Non Title V air permits issued, with an estimate of 500.				
TIMELY & APPROPRIATE PERMITS	530	508	500	500
* Number of Title V air permits issued, with an estimate of 35.				
TIMELY & APPROPRIATE PERMITS	51	35	35	35
* Percent of Non Title V air permits issued within 90-day goal, with a target of 87%.				
TIMELY & APPROPRIATE PERMITS	84%	87%	87%	87%
Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.				
* Dollar amount returned and reinvested in local communities, with an estimate of \$100,000.				
TARGETED OUTREACH	\$194,963	\$266,690	\$100,000	\$100,000
* Number of Air Quality Division outreach contacts, with a target of 8,000.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Air Quality				
Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.				
TARGETED OUTREACH	7,526	11,466	8,000	8,000
Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.				
* Percent of complaints resolved within 90 days, with a target of 99%.				
ENVIRONMENTAL COMPLAINTS	100%	100%	99%	100%
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of Lead Based Paint Certifications issued within 10-day timeframe, with an estimate of 300.				
CERTIFICATION PROGRAMS	353	314	300	300
* Percent of enforcement actions resulting in LBP contractor returning to substantial compliance with program requirements, with an estimate of 100%.				
CERTIFICATION PROGRAMS	100%	100%	100%	100%
* Reductions in tons of emissions from enforcement actions, with an estimate of 1,500 tons.				
PROTECT OK'S AIR QUALITY	6,022	1,625	1,500	1,500
* Number of air enforcement actions taken, with an estimate of 90.				
PROTECT OK'S AIR QUALITY	120	88	90	90
* Percent of monitors demonstrating compliance, with a target of 100%.				
PROTECT OK'S AIR QUALITY	100%	100%	100%	76.9%
* Number of air quality samples analyzed, with an estimate of 400,000.				
PROTECT OK'S AIR QUALITY	393,262	394,117	400,000	400,000
* Percent of days when ozone was within the 8 hour NAAQS, with a target of 97.8%.				
PROTECT OK'S AIR QUALITY	97.2%	96.99%	97.8%	92.6%
* Percent of population living in PM2.5 attainment areas, with an estimate of 100%.				
PROTECT OK'S AIR QUALITY	100%	100%	100%	100%
* Percent of population living in 8-hour ozone attainment area, with an estimate of 100%.				
PROTECT OK'S AIR QUALITY	100%	100%	100%	42%
* Percent of facilities found to be in significant non-compliance, with an estimate of 10%.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Air Quality

Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

PROTECT OK'S AIR QUALITY	10%	8.4%	10%	10%
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* Number of air compliance inspections conducted, with a target of 450.

PROTECT OK'S AIR QUALITY	507	453	450	450
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Program: Customer Services Division

Goal: Solve problems through effective processes and customer services approaches.

* Number of Laboratory Services Advisory Council meetings held, with a target of 2.

SUPPORT THE EQB & 8 COUNCILS	3	2	2	2
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* Number of Small Business Compliance Advisory Panel meetings held, with a target of 1.

SUPPORT THE EQB & 8 COUNCILS	0	0	1	1
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Goal: Provide services to citizens, businesses and local governments on issues within the Department's mission.

* Number of entities provided with outreach related to the risk based permitting continuum, using other divisions as a source of information, with a target of 100% of entities referred by other divisions.

TARGETED OUTREACH	1,150	826	200	200
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* Track changes in waste management in Oklahoma using the TRI data document in Annual TRI Report.

TARGETED OUTREACH	0	0	1	1
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* Provide assistance to industry for mandatory on-line filing of Tier 2 forms with a target of 100% of requests.

TARGETED OUTREACH	91%	100%	100%	100%
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* Expand, implement and improve capabilities of the agency web page to include greater access to a searchable Laboratory Certification database and interactive forms with a target of pilot implementation for the database in FY2010.

TARGETED OUTREACH	Data on line	Active data	Active pilot	Comp dev of app
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* Provide access to laboratory data through the DEQ website for fish programs with a target to pilot implementation in FY2009.

TARGETED OUTREACH	Data available	Studied methods	Fish data pilot	Implement proj
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* Number of new industry sectors receiving targeted outreach using new federal requirements such as NESHAPs and other agency priority-setting mechanisms such as the complaint program, with an estimate of 1 sector.

TARGETED OUTREACH	1	3	1	1
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* Facilitate public meetings on permits or developing issues of concern to citizens of the state, with a target of 100% of requests from permitting divisions.

TARGETED OUTREACH	7	9	5	5
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* Provide new and expanding businesses with permitting information and assistance, with a target of 100% as requested.

TARGETED OUTREACH	23	40	25	25
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Customer Services Division

Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

Program: Environmental Complaints & Local Services

Goal: Provide standardized, effective, timely and enforceable permitting processes.

* Percent of customers provided with completed forms regarding a soil test and/or an on-site system inspection within 3 days of service, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	95%	98%	95%	95%
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* Percent of customers contacted within 2 days of requesting a soil test and/or an on-site system inspection, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	94%	96%	95%	95%
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Goal: Provide services to citizens, business and local governments on issues within the Department's mission.

* Number of non-regulatory technical assistance activities provided to owners/operators of Total Retention Lagoon Facilities, with a target of 100 activities.

TARGETED OUTREACH	82	116	100	100
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* Number of technical assistance activities provided to small communities related to their water, wastewater and solid waste systems, with an estimate of 200 activities.

TARGETED OUTREACH	155	314	200	200
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Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.

* Percent of complaints resolved within 90 days with a target of 100%.

ENVIRONMENTAL COMPLAINTS	99%	100%	100%	100%
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* Percent of complainants contacted within 2 days, with a target of 85%

ENVIRONMENTAL COMPLAINTS	84%	90%	85%	85%
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* Gallons of sewage eliminated from the environment, with an estimate of 20,000,000 gallons

ENVIRONMENTAL COMPLAINTS	24 Million	26 Million	20 Million	20 Million
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* Cubic yards of illegally dumped solid waste eliminated from the environment, with an estimate of 25,000 cubic yards.

ENVIRONMENTAL COMPLAINTS	26,304 cu. yds.	24,108 cu. yds.	25,000 cu. yds.	25,000 cu. yds.
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Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Percent of facilities that are documented in compliance or are returned to compliance by ECLS efforts alone (through inspection and educational activities) without need for legal or engineering assistance, with an estimate of 97%.

ECLS INSPECT. & ENFORCEMENT	96%	97%	97%	97%
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* Percentage of certified installer systems and certified profiler soil tests, spot-checked by the Agency with a target of 10%.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Environmental Complaints & Local Services				
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
CERTIFICATION PROGRAMS	11%	9%	10%	10%
* Percentage of on-site wastewater systems installed, inspected and approved by certified installers, with an estimate of 80%.				
CERTIFICATION PROGRAMS	81%	83%	80%	80%
* Percentage of on-site systems designed by certified soil profilers utilizing soil profile descriptions, with an estimate of 15%.				
CERTIFICATION PROGRAMS	16%	16%	15%	20%
Program: Land Protection				
Goal: Solve problems through effective processes and customer services approaches.				
* Number of Solid Waste Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	1	2	2
* Number of Hazardous Waste Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	1	2	2
* Number of Radiation Management Advisory Council meetings held, with a target of 2.				
SUPPORT THE EQB & 8 COUNCILS	1	1	2	2
Goal: Provide standardized, effective, timely and enforceable permitting processes.				
* Percent of radiation licensing actions completed within 90 days, with a target of 80%.				
TIMELY & APPROPRIATE PERMITS	N/A	N/A	80%	80%
* Percent of solid waste, hazardous waste, or UIC permits issued within 90 days, with a target of 100%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Number of solid waste permits issued, with an estimate of 75.				
TIMELY & APPROPRIATE PERMITS	395	306	75	80
* Number of hazardous waste permits issued, with an estimate of 80.				
TIMELY & APPROPRIATE PERMITS	291	221	80	100
* Number of new or amended radiation license actions, with an estimate of 75.				
TIMELY & APPROPRIATE PERMITS	N/A	N/A	75	400

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Land Protection				
Goal: Provide services to citizens, business and local governments on issues within the Department's mission.				
* Dollar amount of solid waste fees reinvested in local projects, including land reclamation and Supplemental Environmental Projects, with an estimate of \$1,300,000.				
TARGETED OUTREACH	\$995,570	\$1,300,000	\$1,300,000	\$1,300,000
* Sponsor community-wide waste tire collection events, with an estimate of 50.				
TARGETED OUTREACH	N/A	N/A	50	50
* Local governments assisted with trash dump clean up, restoration of damaged lands, and improved recycling programs (many of which manage tons of disaster debris), with an estimate of 20.				
TARGETED OUTREACH	38	20	20	20
* Number of abandoned tires remediated from illegal dumps across the state, with an estimate of 200,000.				
TARGETED OUTREACH	133,000	91,106	200,000	100,000
* Number of acres of land for which remediation was completed at the largest contaminated sites in the state, including orphan sites, with a target of 225 acres.				
TARGETED OUTREACH	256	275	225	50
* Number of sites managed by the VCP, with a target of completing 5 annually.				
TARGETED OUTREACH	N/A	N/A	5	5
* Dollar amount of waste tire fees used to remediate illegal tire dumps, remove tires collected during community wide events and reimburse qualified applicants that recycle or utilize waste tires, with an annual estimate of \$6,000,000.				
TARGETED OUTREACH	N/A	N/A	\$6,000,000	\$5,500,000
* Provide radon test kits to citizens, with an estimate of 50.				
TARGETED OUTREACH	49	94	50	50
Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.				
* Percent of complaints resolved within 90 days, with a target of 100%.				
ENVIRONMENTAL COMPLAINTS	93%	100%	100%	100%
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
* Number of waste tire processor/cement kiln site inspections performed, with a target of 50.				
PROTECT OKLA'S LAND	60	73	50	70
* Amount of solid waste, hazardous waste, radiation, and UIC fines collected (in dollars), with an estimate of \$75,000.				
PROTECT OKLA'S LAND	\$155,027	\$106,175	\$75,000	\$85,000
* Percent of radioactive materials inspections completed within NRC-specified timeframes, with a target of 100%.				
PROTECT OKLA'S LAND	N/A	N/A	100%	100%
* Number of underground injection site inspections, with a target of 13.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Land Protection				
Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.				
PROTECT OKLA'S LAND	18	18	13	13
* Number of CMEs and O&M inspections at RCRA TSDs, with a target of 4.				
PROTECT OKLA'S LAND	3	4	4	4
* Number of hazardous waste CEIs inspected, with a target of 100.				
PROTECT OKLA'S LAND	127	121	100	120
* Number of solid waste inspections conducted, with a target of 450.				
PROTECT OKLA'S LAND	596	400	450	400
* Number of solid waste, hazardous waste, radiation, and UIC enforcement actions (NTCs/NOVs/Orders) taken, with an estimate of 75.				
PROTECT OKLA'S LAND	121	111	75	130
Program: Water Quality				
Goal: Solve problems through effective processes and customer services approaches.				
* Number of Water Quality Management Advisory Council meetings held, with an estimate of 3 meetings.				
SUPPORT THE EQB & 8 COUNCILS	2	2	3	3
* Number of Waterworks & Wastewater Works Advisory Council meetings held, with an estimate of 3 meetings.				
SUPPORT THE EQB & 8 COUNCILS	2	2	3	3
Goal: Provide standardized, effective, timely and enforceable permitting processes.				
* Percent of all new water and sewer plant permits (except Tier II) issued within 60-day goal, with a target of 100%				
TIMELY & APPROPRIATE PERMITS	92%	100%	100%	100%
* Issue permit authorizations for discharging municipal wastewater facilities, in accordance with State and Federal rules and regulations, within the timelines established in the Tier rules, with an estimate of 15.				
TIMELY & APPROPRIATE PERMITS	77	16	15	15
* Percent of all water well permits issued within 45-day goal, with a target of 95%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	95%	95%
* Percent of Sludge Management plans (except Tier II) responded to within 60-day goal, with a target of 100%.				
TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
* Issue discharge permits for EPA designated major and minor industrial and municipal wastewater facilities, in accordance with State and Federal rules and regulations, within the timelines established in the Tier rules, with an estimate of 50 permits.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Water Quality

Goal: Provide standardized, effective, timely and enforceable permitting processes.

TIMELY & APPROPRIATE PERMITS	185	96	50	50
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* Issue non-discharge permits for industrial wastewater facilities, within the timelines established in the Tier rules, with an estimate of 40.

TIMELY & APPROPRIATE PERMITS	44	35	40	40
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* Percent of all water and sewer plant improvement permits issued within 45-day goal, with a target of 95%.

TIMELY & APPROPRIATE PERMITS	92%	100%	95%	95%
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* Percent of all water and sewer line permits issued within 30-day goal, with a target of 95%

TIMELY & APPROPRIATE PERMITS	87%	94%	95%	95%
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* Percent of land application of biosolids permits issued within 30-day goal, with a target of 100%.

TIMELY & APPROPRIATE PERMITS	100%	100%	100%	100%
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Goal: Provide services to citizens, local governments and businesses on issues within the Department's mission.

* Dollar amount returned and reinvested in local communities, with an estimate of \$407,307.

TARGETED OUTREACH	\$139,850	\$1,220,100	\$407,307	\$400,000
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* Number of low interest loans for drinking water facilities to be awarded within each fiscal year, with an estimate of 9.

TARGETED OUTREACH	8	9	9	10
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* Low interest loans provided to public water supply systems for system modifications that will enhance the capabilities of those systems to comply with Safe Water Drinking Act requirements, with an estimate of \$69,230,769 in loans for FY09.

TARGETED OUTREACH	\$73,711,857	\$35,760,000	\$69,230,769	\$85,500,000
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Goal: Solve problems through a responsive, equitable and timely environmental complaints process and emergency response system.

* Percent of complaints resolved within 90 days, with a target of 100%.

ENVIRONMENTAL COMPLAINTS	98%	87%	100%	100%
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Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Percentage accuracy rate for PCS and SDWIS data, with a target of 99%.

PROTECT OKLA'S PUBLIC WATER	99%	99.98%	99%	99%
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* Percent of population served by public water supply systems that are served by systems in compliance with health-based standards of the Safe Drinking Water Act, with an estimate of 75%.

TARGETED OUTREACH	78.3%	76.2%	75%	75%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Water Quality

Goal: Provide consistent inspection, monitoring and enforcement within the bounds of the Department's statutory jurisdiction.

* Percent of public water supply facilities in compliance with health-based drinking water requirements, with an estimate of 84%.

PROTECT OKLA'S WATERS	84%	83%	84%	85%
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* Number of Water & Wastewater Certification on-line exams administered with an estimate of 1,700 per year.

CERTIFICATION PROGRAMS	1,693	1,603	1,700	1,700
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* Number of technical assistance site visits or inspections to help wastewater facilities maintain compliance, with an estimate of 312.

PROTECT OKLA'S WATERS	1,269	1,361	312	312
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* Number of technical assistance site visits or inspections for storm water facilities to maintain compliance, with an estimate of 75.

PROTECT OKLA'S WATERS	229	210	75	75
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* Percent of wastewater facilities in compliance or under formal schedule to obtain compliance while implementing the new federally mandated regulations, with an estimate of 96%.

PROTECT OKLA'S WATERS	94%	94%	96%	96%
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* Number of TMDLs completed in accordance with EPA and Court Decision Timelines, with a target of 127.

PROTECT OKLA'S WATERS	33	59	127	150
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* Number of public water supply technical assistance site visits or inspections to aid in compliance, with an estimate of 2,500.

PROTECT OKLA'S PUBLIC WATER	2,657	2,502	2,500	2,500
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* Percent of Compliance Evaluation Inspections or Compliance Sampling Inspections completed on EPA major wastewater facilities each year, with a target of 100%.

PROTECT OKLA'S WATERS	100%	100%	100%	100%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
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19X General Revenue	9,623	9,624	9,729
200 DEQ Revolving Fund	22,712	27,197	33,990

ENVIRONMENTAL QUALITY,
DEPARTMENT OF

- 268 -

ENVIRONMENT

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
210 Environmental Education Revolving	\$ 5	10	28
220 Hazardous Waste Fund	101	38	71
225 Certification Fund	480	357	630
400 Federal Funds	12,268	11,825	14,726
Total Expenditures by Fund	\$45,189	\$49,051	\$59,174

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
Salaries and Benefits	35,582	37,981	42,789
Professional Services	2,942	3,390	6,269
Travel	1,392	1,460	1,663
Lease-Purchase Expenditures	99	108	121
Equipment	1,268	828	1,236
Payments To Local Govt Subdivisions	79	892	2,397
Other Operating Expenses	3,824	4,393	4,698
Total Expenditures by Object	\$45,186	\$49,052	\$59,173

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
11 Administrative Services Div			
1 Admin Services Div Operational	0	0	9,546
10690 Program Funds Recovered	348	395	0
11370 Support Service Direct	55	115	0
11930 Indirect Cost Pool	3,553	3,790	0
11940 Direct Cost Pool	113	123	0
11950 ICP - Admin Penalties	14	0	0
12620 Building Operations	1,181	1,305	0
14890 Central Records Operations	345	437	0
81930 Indirect Cost Pool - Dp	624	707	0
84340 Network Implementation Grant	172	0	0
84900 Agency Wide Data Processing	479	841	0
Total Administrative Services Div	<u>6,884</u>	<u>7,713</u>	<u>9,546</u>
21 Customer Service Division			
1 Customer Services Div Operatio	0	0	6,124
10070 Gen/L Water Pollution Plan Rev	439	503	0
10110 106 GW Monitoring	17	30	0
10130 Administration - State	104	96	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
21	Customer Service Division		
10210	Aq Permit	0	0
10220	Air Quality Title V	81	204
10300	Contractual	466	231
10420	Lab Certification	120	196
10730	Private Water Analysis	84	119
10760	Pub Wat Sply St, PWS An Fee	1,921	1,554
10770	Pub Wat Sply Analysis Fee	508	592
10820	Rcra C/A Haz Waste Fees	73	282
10840	SARA Title III	267	217
10850	Solid Waste Fees	318	314
11140	State Pollution Prev. HW Fees	5	0
11950	Indirect Cost Pool -Adm Penalt	20	43
13340	Public Water Supply Counter Te	0	57
13670	Grant Reimburse Lab Analysis	158	320
14240	OK-PHETS	5	0
14490	FY04 104b3 Turbidity TMDL Dvlp	14	0
14690	FY 2006 Pollution Prevention	19	0
14870	Tar Creek Fish (106)	66	0
14910	Sm Community Env. Complaine A	435	557
14920	FY 2007 Pollution Prevention	2	0
80070	General Water Pollution DP	3	3
80130	Administration - State	12	23
80420	Lab Certification	3	8
80760	Pub Wat Sply St PWS An Fee Fed	137	74
80770	PWS - PWS Annual Fees	0	2
80820	Rcra C/A Haz Waste Fees	0	3
80850	Solid Waste	4	0
84690	FY 06 Pollution Prevention DP	2	0
84880	Public Water Supply Assistance	0	25
84910	Sm Community Env. Complaine A	18	0
	Total Customer Service	5,301	5,453
	Division		6,124
30	Env. Complaints & Local Svcs.		
1	Env Cplt & Local Svc Operation	0	0
10040	106 Grant-St Mun PDES Fed	18	16
10043	106 Grant-State Mun PDES Fed	191	215
10130	Administration - State	1,168	1,299
10133	Administration State PWS	2,448	2,569
10213	Aq Permit	37	38
10223	Air Quality Title V	68	91
10823	RCRA Hazard Waste Fees	0	145
10850	Solid Waste Fees	52	103
10853	Solid Waste Fees	427	349
11420	Private Sewage Fees	91	80
11423	Private Sewage Fees	581	699
11433	Private Water Fees	1	8
11950	Administrative Penalties	63	37
12190	OCCHD Approp Solid Waste Fees	437	482
12193	TCCHD Approp Solid Waste Fees	446	471
12340	Certified Installers	33	33
12343	Certified Installers	47	8
12420	DWSRF - Source Water	47	49

ENVIRONMENTAL QUALITY,
DEPARTMENT OF

- 270 -

ENVIRONMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
30	Env. Complaints & Local Svcs.		
12423	221	229	0
13640	24	42	0
13643	151	146	0
14570	45	3	0
14573	72	3	0
14630	18	17	0
14910	48	105	0
14913	127	191	0
80130	68	81	0
80133	17	3	0
85060	17	0	0
	6,963	7,512	8,300
	Total Env. Complaints & Local Svcs.		
50	Air Quality Division		
1	0	0	11,126
10210	2,434	2,319	0
10211	28	26	0
10213	268	307	0
10214	31	37	0
10220	3,635	4,039	0
10221	63	56	0
10223	494	555	0
10224	69	76	0
11850	190	175	0
13630	0	0	0
14040	22	25	0
14043	6	7	0
14680	332	263	0
14683	5	14	0
14740	696	679	0
14743	56	94	0
14970	19	79	0
14980	26	58	0
15000	70	8	0
15350	0	72	0
15353	0	13	0
80210	134	142	0
80211	1	0	0
80213	0	1	0
80220	28	10	0
80221	2	1	0
80223	0	1	0
81850	3	1	0
84740	6	17	0
85000	30	0	0
85350	0	1	0
	8,648	9,076	11,126
	Total Air Quality Division		
55	Water Quality Division		
1	0	0	12,966
10040	1,650	1,130	0
10043	96	96	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
55	Water Quality Division		
10070	181	179	0
10110	117	163	0
10113	7	8	0
10130	123	89	0
10760	1,344	1,688	0
10763	0	0	0
10780	201	176	0
11090	368	265	0
12390	381	444	0
12400	238	221	0
12410	939	1,010	0
12420	295	485	0
12880	296	378	0
13340	7	0	0
13640	3,127	3,358	0
13643	73	78	0
13780	20	0	0
13800	1	0	0
13860	18	5	0
13950	97	6	0
13970	1	0	0
14380	9	0	0
14390	0	72	0
14490	11	3	0
14910	182	125	0
15160	8	128	0
15360	0	3	0
80040	43	0	0
80070	26	29	0
80110	92	72	0
80130	2	0	0
80760	59	60	0
81090	18	19	0
82390	0	0	0
82410	101	16	0
82420	90	161	0
83340	12	60	0
83640	312	110	0
	10,545	10,637	12,966
	Total Water Quality Division		
61	Land Protection Division		
1	0	0	11,110
10140	65	63	0
10210	39	38	0
10230	81	54	0
10270	13	38	0
10310	162	141	0
10370	3	0	0
10500	25	24	0
10520	4	14	0
10700	207	203	0
10790	5	5	0

ENVIRONMENTAL QUALITY, - 272 -
DEPARTMENT OF

ENVIRONMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
61	Land Protection Division		
10800	Radiation Industrial X-Ray Fee	55	73
10810	Radon	30	32
10820	Rcra C/A Haz Waste Fees	1,462	1,875
10850	Solid Waste Fees	1,790	2,561
10853	Solid Waste Fees Off-Site	103	109
10870	Solid Waste Tire Recycling Fee	142	265
11050	Tar Crk Ext Aam Haz Wst FeeFed	72	72
11060	10Th Street Mgt Assistance	1	0
11080	DOD Tinker DSMOA	26	25
11100	UIC - Hazardous Waste Fees	110	124
11120	DOD-Vance	10	9
11140	State PP	29	8
11330	TC M.A.	22	18
11460	Double Eagle RA Groundwater114	0	0
11580	Rab Valley MA	4	0
11620	ORC Remedial Action HW Fund	31	1
11860	10Th Street O&M	0	1
11880	Brownfields Core	4	0
12160	DOD Clinton-Sherman AFB	4	0
12330	Brownfields Core Site Specific	80	4
12470	Tulsa Fuel and Manuf RI/FS	85	66
12490	Hudson Refinery RI/FS	35	26
12590	Radiation Agreement State Fees	659	706
12770	Tar Creek Mgt Assist Non-Resid	63	70
13240	Imperial Refining RI/FS	37	40
13590	Land Reclamation Penalty	5	0
14060	Brownfields Under Core 2 Vol	171	131
14070	Brownfields Under Core 2 Site	114	77
14180	Greenway Environmental Cleanup	33	0
14430	Land Prot USAGE OK Geo Svy Min	5	6
14440	Land Prot HUD Mine Haz Attenua	3	3
14520	Oklahoma Refining Company RIFS	6	19
14530	Oklahoma Refining Company RD	20	1
14660	Tar Creek - City of Commerce R	27	8
14690	FY 2006 Pollution Prevention	36	8
14700	Tar Creek-Mgmt Assist -Jasper	3	11
14710	Tar Creek-Mgmt Assist - OU5	3	11
14860	Brownfields 128 (a) VCP	33	34
14920	FY 2007 Pollution Prevention	19	67
14930	State Remediation Sites (Armor	440	580
15030	ORC S Landfills Oper & Maint	5	7
15050	Tenth Street RA Well Plugging	0	0
15080	ORC Revised FS/ROD	0	64
15120	Eagle Picher 06 Bnk Sett Agr-H	4	2
15130	Eagle Picher 06 Bnk Sett Agr-M	9	11
15220	FY08 Pollution Prevention	0	26
17000	CAFO / MACO Programs	308	765
80140	Administration Haz Waste Fees	32	39
80310	Core Env Trust Fd Hw Fees Fed	2	1
80850	Solid Waste Fees	108	114
80870	Solid Waste Tire Recycling Fee	0	2
82590	Radiation Fees Agree States DP	3	2

ENVIRONMENTAL QUALITY,
DEPARTMENT OF

ENVIRONMENT

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
61 Land Protection Division			
84440 Land Prot-HUD-Mine Hazard Atte	1	0	0
84930 State Remediation Sites - Armo	0	2	0
Total Land Protection Division	6,848	8,656	11,110
Total Expenditures by Activity	\$45,189	\$49,047	\$59,172

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
11 Administrative Services Div	68.8	64.2	70.6
21 Customer Service Division	62.3	60.5	67.0
30 Env. Complaints & Local Svcs.	99.6	99.4	100.0
50 Air Quality Division	116.1	111.0	126.5
55 Water Quality Division	118.7	123.5	130.5
61 Land Protection Division	82.0	81.3	84.4
Total FTE	547.5	539.9	579.0
Number of Vehicles	32	32	32

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007	FY-2008	FY-2009	
# Project name	Actual	Actual	Estimated	
91 Land Protection Capital				
1 Land Protect Div Capital	0	0	95	
92470 Tulsa Fuels RI/FS	244	94	0	
92490 Hudson Refinery RI/FS	218	0	0	
92700 Tar Creek Nonres Preremed Cost	73	0	0	
92890 Tar Creek MA SSC	318	0	0	
92910 Brownfiled Revolving Loan Fd P	2	0	0	
93090 Imperial Refining Co Remedial	0	600	0	
93240 Imperial Refining RI/FS	211	0	0	
93360 Tar Creek Non-Match	72	0	0	
94310 Tar Creek Relocation Program	143	0	0	
94420 USACE OU Test Road	95	94	0	
94440 HUD Mine Hazard Attenuation	0	0	0	
94460 HUD Chat Utilization	331	0	0	
94660 Tar Creek-City of Commerce Rem	1,268	126	0	
94720 EPA Tar Creek Buy-Out	3,513	3,403	0	
95110 ODOT Tar Creek Buyout Trust Fu	0	8,613	0	
95170 US ACE LICRA (Tar Creek Buy-Ou	0	6,914	0	
95340 EPA Tar Creek Oklahoma Plan Bu	0	2,953	0	
95470 EPA ĩ Tar Creek Oklahoma Plan	0	1,827	0	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
92	Solid Waste Capital			
1	Solid Waste Capital	0	0	0
90850	Solid Waste Projects	928	116	0
94	Building Fund			
94000	Building Acquisition	75	0	0
95	Administration			
1	Administrative Services Capita	0	0	1,000
91930	Indir Cost -Settlmnt Agrmt Cap	74	0	0
91950	Administrative Penalties	361	229	0
92620	Building Capital Maintenance	0	209	0
94730	Video Conference Equipment - C	10	0	0
96	Customer Services Capital			
94620	Reap Pub Water Supp Capital	145	0	0
Total Capital Outlay by Project		<u>\$8,081</u>	<u>\$25,178</u>	<u>\$1,095</u>

WATER RESOURCES BOARD (835)

MISSION

The mission of the Oklahoma Water Resources Board is to effectively and efficiently manage, protect and improve the water resources of the state and plan for Oklahoma's long-range water needs in a responsive, innovative, and professional manner.

THE BOARD

The Water Resources Board, established in 1957, consists of nine (9) members appointed by the Governor for a term of seven years with the advice and consent of the State Senate. One member is appointed to represent each of the Congressional Districts with the remaining members appointed at large. Each member is a qualified elector of the State and at least one member is "well versed in each of the following major types of water use: recreational, industrial, irrigation, municipal, rural residential, agricultural and soil conservation work;" with no more than two representing any one of the major water types.

DUTIES/RESPONSIBILITIES

Administrative Services Division

The Information Services Section maintains the agency's computer network and communications systems; develops and maintains agency databases and software applications; coordinates document imaging efforts; and supports implementation of the OWRB's Geographic Information System (GIS). The Section also supports the Legislative/Media Relations unit in development and maintenance of the OWRB's Web site.

The Legislative/Media Relations Section responds to information requests from the public and State Legislature and develops various materials and publications, such as the agency's bi-monthly newsletter, that promote and support agency programs. The Section also coordinates the annual Governor's Water Conference and numerous other agency activities and events.

Water Quality Division

The Water Quality Division develops and maintains Oklahoma's Water Quality Standards and routinely collects physical, chemical and biological data to support the document. The Division directs Oklahoma's Beneficial Use Monitoring Program (BUMP) to document beneficial use impairments, identify impairment sources (if possible), detect water quality trends, provide needed information for the Water Quality Standards and facilitate the prioritization of pollution control activities.

As part of its three-tiered Clean Lakes Program, the Division conducts water quality assessments to determine the relative health of state lakes and the problems impairing them, coordinates an extremely successful volunteer water quality monitoring program, and implements diagnostic and feasibility studies which seek to restore the recreational benefits of public lakes throughout the state. Water Quality also participates with municipal governments and federal agencies to assess and control various water quality problems impacting Oklahoma waters.

Financial Assistance Division

In answer to the growing need for infrastructure improvements in Oklahoma, the Board's Financial Assistance Division administers a successful, long-standing loan and emergency grant program to fund the construction or rehabilitation of community water and wastewater projects. This program--as well as most of the agency's other financial assistance ventures--is backed by the Statewide Water Development Revolving Fund, capitalized by the State Legislature in 1979. The Revolving Fund is the key reason why the Board's loan programs can offer such extremely competitive interest rates and convenient payback terms. The Division also directs two separate loan programs that provide federal Clean Water Act and Drinking Water Act funds for community wastewater and water treatment/distribution projects, respectively. A fifth funding strategy, the Rural Economic Action Plan (REAP) grant program, is specifically geared to the water/sewer project needs of Oklahoma's small towns. Applicants eligible for water/wastewater project financial assistance vary according to the specific program's purpose and requirements, but include towns and other municipalities with proper legal authority, various districts established under Title 82 of Oklahoma Statutes (rural water, master/water conservancy, rural sewage and irrigation districts), counties, public works authorities and/or school districts. Special programs are available for small and/or impoverished communities. Applications for agency financial assistance programs are evaluated individually by agency staff. Those meeting specific program requirements are recommended by staff for approval at monthly meetings of the nine-member Water Board.

Planning & Management Division

The Planning and Management Division administers permitting programs for use of the state's surface waters and groundwaters and cooperates with various agencies and organizations in technical studies to determine the amount of water available in Oklahoma's stream and groundwater basins. To ensure the fair apportionment and future conservation of Oklahoma's abundant water resources, the OWRB directs separate, though closely related, programs that provide critical information on existing surface and groundwater supplies. This multi-faceted monitoring network also provides real-time data to enhance and complement Oklahoma's existing flood forecasting and warning capabilities; guides operation of state lakes and reservoirs; contributes vital information to the state's drought monitoring and response efforts; and facilitates agreement in interstate stream compacts. To help ensure that future water supplies are available and used wisely, Planning and Management participates in various planning activities, including maintenance of the Oklahoma Comprehensive Water Plan and promotion of its associated recommendations.

Secretary of Environment

The primary duties assigned to the Secretary of the Environment are found in Oklahoma Statutes at 27A O.S. 1-2-101. Essentially, the Secretary of the Environment has the following four responsibilities:

1. Any duties and powers assigned by the Governor,
2. Recipient and administrator of Federal Clean Water Act funds,
3. Coordinate pollution control activities to avoid duplication of effort, and
4. Act on behalf of the public as trustee for natural resources.

STATUTORY REFERENCES

Program Name	Statutory Reference
Adm. Servs. - Gen. Adm. 01/01001	Title 82 O.S.
Adm. Servs. - Gen. Counsel 01/01006	Title 82 O.S.
Adm. Servs. - Exec. Adm. 01/01021	Title 82 O.S.
WQ Prgms - Standards 02/02020	Title 82 O.S. Sections 1085.2 and 1085.30
WQ Prgms - Lakes and Special Studies 02/02030	Title 27A O.S. Supplement 1996 Sections 1-3-101(C)
WQ Prgms - WQ Monitoring 02/02040	The 2003 Legislative session placed \$1,000,000 into the OWRB's base appropriation for water quality monitoring termed BUMP.
Fin. Asst. - CWSRF Prgm. 04/04030	Title VI of the Federal Clean Water Act and O.S. Title 82, 1085.52 - 1085.65 (Wastewater Facility Construction Revolving Loan Account).
Fin. Asst. - FAP Prgms. 04/04040	O.S. Title 82
Fin. Asst. - DWSRF Prgm. 04/04050	Section 1452, Title XIV, Part B of the Federal State Drinking Water Amendments of 1996 and O.S. Title 82, Section 1085.71
P&M - Interstate Compacts 07/03080	82 O.S. Sections 1085.2, 1401, 1421 and 1431
P&M - Flood Insurance 07/03090	82 O.S. Sections 1085.2 and 1601 et seq.
P&M - Dam Safety - 07/03120	82 O.S. Sections 105.25-105.27, 110.1-110.12; and 1085.2.
P&M - OK Comp. Water Plan 07/03130	82 O.S. Sections 1085.2, 1086.1 and 1086.2.
WQ Prgms - U.S.G.S. Prgm. 02/02050	82 O.S. Sections 1085.2 and 1086.1.
P&M - Water Rights Permitting 07/05010	82 O.S. Sections 105.1 et seq; and 1085.2 (Stream Water); Also 82 O.S. Sections 1020.1 et. seq and 1085.2 (Groundwater)
P&M - Well Drillers 07/05030	82 O.S. Sections 1020.16 and 1085.2.
P&M - Technical Studies 07/05040	82 O.S. Sections 105.1 et seq., 1020.4-1020.6 and 1085.2.
P&M - Adm. & Other 07/07001	Supports all statutorily mandated programs referenced in the following sections for the Planning and Management Division.
Secretary of Env. - Adm. 15/15001	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).
Secretary of Env. - Pass Thru 15/15009	Article II of Title 27A at 27A; 1-2-101 (O.S. Supp. 1999).

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Goal: Develop comprehensive plans to meet Oklahoma's water resource needs.

- * Implement proposals and recommendations contained in (and consistent with) the Oklahoma Comprehensive Water Plan to ensure that Oklahomans have dependable, long-term water supplies to meet their current and future needs:

Facilitate water resource planning studies in cooperation with the Corps of Engineers, Bureau of Reclamation, U.S. Geological Survey, Natural Resources Conservation Service, and local entities.

Ensure that Oklahoma is effectively prepared to respond to drought episodes.

Balance economic development and environmental protection.

Institute weather modification efforts, as needed.

Mitigate potential hazards through dam safety, efficient floodplain management, and related measures.

Promote water conservation.

Comprehensive Water Plan on-going

Goal: Maintain and improve water quality.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Maintain and improve water quality.

- * Support water quality management of Oklahoma waters through monitoring, development and implementation of Water Quality Standards. This includes Use Support Assessment Protocols, the Beneficial Use Monitoring Program and enhancement of water resources through implementation of appropriate mitigation procedures:

Promulgate Water Quality Standards to meet federal and state requirements and provide a sound and timely foundation for water quality management by Oklahoma's environmental agencies.

Assess and assign attainable beneficial uses for waters of the state for application of criteria in water quality management.

Promote Water Quality Standards implementation and development of Water Quality Standards Implementation Plans by Oklahoma's environmental agencies.

Obtain beneficial use support data for Oklahoma's lakes, rivers, and streams.

Determine if sampled waters are supporting or not supporting their assigned beneficial uses.

Initiate a monitoring program to assess Oklahoma's groundwater quality.

Develop an annual report outlining BUMP results for the State Legislature.

Evaluate and recommend lake maintenance procedures to mitigate cultural eutrophication impacts.

Consistent with an ongoing cooperative agreement with the Oklahoma Department of Agriculture, Food and Forestry, conduct water well monitoring activities at licensed managed feeding operations (LMFOs) and deliver an annual report to ODAFF detailing those activities.

Deliver a report to the State Legislature every two years that outlines the status of water quality monitoring in Oklahoma and provides recommended measures to improve the efficiency and effectiveness of state monitoring efforts.

Make recommendations and submit use support findings for the state's Integrated Water Quality Monitoring and Assessment Report at least every two years, as required.

Promote integration of Water Quality Standards into state water quantity management.

Water Quality Standards on-going

Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.

- * Manage the water resources of Oklahoma through issuance of permits for water usage in a timely fashion and in a manner consistent with state economic development objectives, in accordance with appropriate state statutes related to surface and groundwater use:

Ensure that all landowners are able to pump their equal proportionate share of state groundwaters;

Manage surface water resources in a manner to ensure that water is available to water right holders;

Ensure that water wells are constructed to standards that protect both the public and resource;

Ensure that dams are constructed and maintained to standards that protect the public and provide for economic development.

Enforce interstate water compacts to ensure fair and equitable apportionment of shared interstate waters.

Manage Water Resources on-going

Goal: Promote sound water policies to protect lives, property, and Oklahoma's water resources.

- * Manage the water resources of Oklahoma through issuance of permits for water usage in a timely fashion and in a manner consistent with state economic development objectives, in accordance with appropriate state statutes related to surface and groundwater use:

Ensure that all landowners are able to pump their equal proportionate share of state groundwaters;

Manage surface water resources in a manner to ensure that water is available to water right holders;

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Manage Water Resources on-going

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Promote sound water policies to protect lives, property, and Oklahoma's water resources.

- * Support water quality management of Oklahoma waters through monitoring, development and implementation of Water Quality Standards. This includes Use Support Assessment Protocols, the Beneficial Use Monitoring Program and enhancement of water resources through implementation of appropriate mitigation procedures:

Promulgate Water Quality Standards to meet federal and state requirements and provide a sound and timely foundation for water quality management by Oklahoma's environmental agencies.

Assess and assign attainable beneficial uses for waters of the state for application of criteria in water quality management.

Promote Water Quality Standards implementation and development of Water Quality Standards Implementation Plans by Oklahoma's environmental agencies.

Obtain beneficial use support data for Oklahoma's lakes, rivers, and streams.

Determine if sampled waters are supporting or not supporting their assigned beneficial uses.

Initiate a monitoring program to assess Oklahoma's groundwater quality.

Develop an annual report outlining BUMP results for the State Legislature.

Evaluate and recommend lake maintenance procedures to mitigate cultural eutrophication impacts.

Consistent with an ongoing cooperative agreement with the Oklahoma Department of Agriculture, Food and Forestry, conduct water well monitoring activities at licensed managed feeding operations (LMFOs) and deliver an annual report to ODAFF detailing those activities.

Deliver a report to the State Legislature every two years that outlines the status of water quality monitoring in Oklahoma and provides recommended measures to improve the efficiency and effectiveness of state monitoring efforts.

Make recommendations and submit use support findings for the state's Integrated Water Quality Monitoring and Assessment Report at least every two years, as required.

Promote integration of Water Quality Standards into state water quantity management.

Water Quality Standards on-going

- * Implement proposals and recommendations contained in (and consistent with) the Oklahoma Comprehensive Water Plan to ensure that Oklahomans have dependable, long-term water supplies to meet their current and future needs:

Facilitate water resource planning studies in cooperation with the Corps of Engineers, Bureau of Reclamation, U.S. Geological Survey, Natural Resources Conservation Service, and local entities.

Ensure that Oklahoma is effectively prepared to respond to drought episodes.

Balance economic development and environmental protection.

Institute weather modification efforts, as needed.

Mitigate potential hazards through dam safety, efficient floodplain management, and related measures.

Promote water conservation.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Promote sound water policies to protect lives, property, and Oklahoma's water resources.

Comprehensive Water Plan on-going

Goal: Maintain and enhance financial assistance programs to fund eligible public water supply and wastewater treatment projects.

* Provide financial assistance (loans/grants) to 90 percent of qualified entities seeking (and qualifying for) assistance:

Meet emergency needs.

Meet needs during drought conditions.

Meet compliance requirements.

Meet rural development graduation requirements.

Maintain and improve water quality.

Financial Assistance on-going

Goal: Enhance the working environment and facilitate a healthy and safe workplace through management, administrative and legal practices that support personnel and programs.

* Accessibility and timely service are enhanced and improved annually.

Service on-going

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Adm. Servs. - Exec. Adm. 01/01021

Goal: Provide administrative support and leadership for agency programs and facilitate a healthy and safe work environment

* Provide effective communication to enable Board members to establish sound water resources management policy for the State. Promote discussion of major water resources issues among Board members, staff and the general public.

Provide written weekly updates about agency activities.

Inform Board members of agency issues through quarterly meetings of the Board Committees.

The Board will hold at least two monthly meetings outside of the Oklahoma City office each year and sponsor associated community workshops.

Respond to Board member requests within 3 days and follow up monthly.

Board packets will be mailed to each Board member on the second Thursday before the second Tuesday of each month.

Arrange for Board members to represent OWRB at state and national water-related conferences.

Sponsor and coordinate the annual Governor's Water Conference.

Communication with Board ongoing

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: Adm. Servs. - Exec. Adm. 01/01021

Goal: Promote sound water policies to protect lives, property, and Oklahoma's water resources

- * Maintain an effective working relationship with the Governor and Legislature to facilitate support of OWRB mission and goals. Support and carry out Legislative agenda set by the Board.

Discuss priority Legislation with Cabinet Secretary of Environment before the 2008 session.

Meet with House of Representative and Senate Leadership to outline priority Legislation between December 15 and January 15 each year.

Meet individually with the Committee Chairs for Appropriations and Environment/Natural Resources between January 1 and February 1 of each year.

Facilitate Support ongoing

Program: Adm. Servs. - Gen. Adm. 01/01001

Goal: Provide administrative support and leadership for agency programs and facilitate a healthy and safe work environment.

- * Provide the best possible customer service according to imposed time frames and limits.

Compile and distribute financial reports to management and divisions in a timely manner, including monthly reports comparing agency budget to income and expenditures, which will be generated no later than 5 working days after the beginning of the following month; quarterly reports of "receipts and uses of funds" no later than 15 working days following the end of the quarter; and other reports as required.

Process and submit travel claims and employee reimbursement requests to OSF for payment within 5 working days of their receipt by the accounting section.

Complete and file the agency budget work program and budget request documents with OSF by the deadline specified by OSF with appropriate input from each division chief and administrative direction.

Process and submit to OSF vendor and other claims against the agency for payment within 20 days of receipt unless there is an outstanding problem to be resolved against the vendor (in these circumstances, problems should be resolved and submitted to OSF for payment within 45 days).

Post and balance the cash and allotment and project cost book and issue billings on federal projects no later than the 15th day of each month.

Reconcile clearing account reports and complete vehicle summary reports no later than the 10th day of each month (or within 5 days of receipt of the report from the State Treasurer's Office or the DCS fleet management division, respectively).

Submit information for the annual state CAFR report to OSF and other auditors in a timely manner, as required.

Process and submit payroll withholding claims to OSF for payment within 3 working days of the end of the month.

Maintain an adequate stock of commonly-used office supplies (pens, paper clips, etc.) For agency use. Process requisitions or purchase orders within 7 working days of receipt of specifications from the divisions.

Customer Service ongoing

Program: Adm. Servs. - Gen. Counsel 01/01006

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: Fin. Asst. - CWSRF Prgm. 04/04030

Goal: Maintain and enhance financial assistance programs to fund eligible public water supply and wastewater treatment projects.

- * Provide loan interest rate subsidies for the CWSRF and DWSRF programs of at least 40% and 30% below the market rate, respectively.

Interest Rates 100%

- * Approve funding for at least 85% of loan applications for CWSRF projects to improve and protect water quality on State-designated impaired waters, high quality or sensitive waters, and to implement best management practices to control polluted municipal and agricultural runoff in priority watersheds.

Control Runoff 87.8%

- * Provide financing to assist 100% of eligible communities in complying with the enforceable requirements of the Federal Clean Water Act and Safe Drinking Water Act to protect human health and eliminate pollutant discharge into state waters.

Eliminate Discharges 100%

- * Provide loan assistance to at least 90 percent of qualified entities seeking loan assistance.

Loan Assistance 100%

Program: Fin. Asst. - DWSRF Prgm. 04/04050

Goal: Maintain and enhance financial assistance programs to fund eligible public water supply and wastewater treatment projects.

- * Provide loan assistance to at least 90 percent of qualified entities seeking loan assistance.

Loan Assistance 100%

- * Provide loan interest rate subsidies for the CWSRF and DWSRF programs of at least 40% and 30% below the market rate, respectively.

Interest Rates 100%

Program: Fin. Asst. - FAP Prgms. 04/04040

Goal: Maintain and enhance financial assistance programs to fund eligible public water supply and wastewater treatment projects.

- * Meet the emergency water and wastewater need, including drought, of eligible municipalities and districts by awarding at least 50% of the Emergency Grant funds available.

Emergency Grants 29.1%

- * Provide grant assistance to Oklahoma's small communities through at least 20% of the Rural Economic Action Plan grant funds available.

REAP Grants 13.5%

Program: P&M - Adm. & Other 07/07001

Goal: Provide administrative support and leadership for agency programs and facilitate a healthy and safe work environment.

- * Conduct performance evaluations for all Planning & Management Staff.

Performance Evaluations ongoing

- * Review quarterly to see if goals and objectives are being met or if revisions are necessary.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: P&M - Interstate Compacts 07/03080

Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation and evaluation.

- * Attend 4 to 5 meetings per year with the four (4) Interstate Compacts: Kansas-Oklahoma Arkansas River Compact Commission; Arkansas-Oklahoma Arkansas River Compact Commission; Canadian River Compact Commission; Red River Compact Commission.

Compact Participation 4

Program: P&M - OK Comp. Water Plan 07/03130

Goal: Provide leadership in the development of the State Comprehensive Water Plan to meet Oklahoma's water resource needs for the next 100 years.

- * Ensure that the Oklahoma Comprehensive Water Plan (OCWP) remains a flexible and implementable strategic plan of action for the management and protection of the state's water resources. Identify, assess and evaluate sources of excess and surplus water to promote its beneficial use.

Support and participate in implementation and continued development of the Oklahoma Drought Management Plan through participation in and support of the Oklahoma Drought Management Team.

Provide technical support and conduct various coordination activities for the Oklahoma Drought Management Team and, more specifically, the Water Availability and Outlook Committee.

Assist the Oklahoma Drought Coordinator with appropriate implementation of the Oklahoma Drought Management Plan.

Continue regular distribution of the Oklahoma Water Resources Bulletin, as specified under the Oklahoma Drought Management Plan, and expand and improve the dissemination of state drought information through the OWRB's Web site.

Identify and secure appropriate state and federal drought assistance and funding to assist with state drought response and mitigation.

Water Plan ongoing

Program: P&M - Technical Studies 07/05040

Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.

- * Complete 100% of the funded Arbuckle Simpson Aquifer Study within 5 years. Percent of study completion is based on the funding obtained throughout the study.

Arbuckle Simpson 62%

- * Complete 100% of the funded Blue River Hydrologic Stream Investigation within 2 years.

Stream Water 40%

Program: P&M - Water Rights Permitting 07/05010

Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.

- * 100% of staff recommendations for approval or denial of long-term Water Rights applications are accepted by the Board. Review and process approximately 200 long-term Water Rights applications per year, with recommendations from staff for approval or denial, for submission to the Board.

Long Term Applications 100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: P&M - Water Rights Permitting 07/05010

Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.

- * Staff to ensure 100% of all applications received and approved for Provisional Temporary Water Permits meet legal requirements. Process, review, and approve approximately 1500 Provisional Temporary Water Permits annually.

Temporary Applications 100%

Program: P&M - Well Drillers 07/05030

Goal: Promote sound water policies to protect lives, property, and Oklahoma's water resources.

- * Provide sufficient training and resources to all licensed operators in order for them to meet the mandated continuing education requirement of 8 hours for each two year renewal period.

Training 100%

- * Provide assistance for well driller and pump installer applicants to ensure that they are qualified to obtain licenses and have submitted all appropriate documentation, so that 100% of applications submitted to the Board are complete.

Driller Assistance 100%

- * Conduct inspections of 3% of wells for which licensed well drillers submit well completion reports to determine if they meet minimum constructions standards.

Inspections 100%

Program: Secretary of Env. - Adm. 15/15001

Goal: Acquire funding on behalf of each state environmental agency and state agency with limited environmental responsibility based upon its statutory duties and responsibilities relating to environmental areas.

- * Prepare and submit competitive Grant Applications to EPA by specified deadlines.

Grant Applications - Comp ongoing

- * Prepare and submit the written report detailing the disbursement of federal funds to the President Pro Tempore of the Senate and the Speaker of the House by November 1.

Report to Legislature ongoing

- * Prepare and submit non-competitive Grant Applications to EPA by specified deadlines.

Grant Applications - NC ongoing

Goal: Coordinate Pollution Control activities of the state carried on by all state agencies to avoid duplication of effort.

- * Coordinate the development and public review process for the following reports: 1. Federally required list of impaired waters (303(d) List), 2. Federally required water quality assessment (305(b) Report), and 3. Continuing Planning Process document

Report Coordination ongoing

- * Coordinate all activities related to open grant programs.

Grant Coordination ongoing

- * Chair at least three (3) WQ Monitoring Council Meetings each year.

WQ Monitoring Council ongoing

Program: Secretary of Env. - Pass Thru 15/15009

Goal: Coordinate all Clean Water Act Reporting Requirements

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: WQ Prgms - Standards 02/02020

Goal: Maintain and improve water quality.

- * Update Oklahoma's Water Quality Standards beneficial uses, criteria to protect those uses, and Anti-degradation Policy to upgrade and progressively improve water quality by submitting to the Board revisions of Oklahoma's Water Quality Standards that are scientifically defensible, comply with state and federal laws and regulations, and take into consideration public input and comment.

Update Standards 13

Program: WQ Prgms - U.S.G.S. Prgm. 02/02050

Goal: Ensure the fair and orderly use of Oklahoma's water resources through programs that include identification, assessment, allocation, and evaluation.

- * Cooperate with the USGS and other participating local sponsors to maintain key stream gage locations. Location and number of gages to be maintained are assessed annually based on budget.

USGS Stream Gages ongoing

- * Develop, operate, and assess the feasibility of a network of 20 stream gages linked with National Weather Service to collect and analyze stream flow data for the purpose of water resources management and flood warning enhancement.

State Stream Gages ongoing

Program: WQ Prgms - WQ Monitoring 02/02040

Goal: Maintain and improve water quality

- * Annually monitor and assess 90 stream sites located within all of the major river/stream systems in Oklahoma.

Streams 99

- * Monitor and assess 40 major publicly owned state lakes greater than 100 surface acres in size annually such that all major lakes are monitored once every 3 years.

Lakes 43

- * Replace 100% of federal pilot funds with state appropriations of \$525,000 annually over the next 6 years to address emerging biological monitoring needs. Actual Federal (F) pilot funds compared to State (S) funds received for program.

Appropriations 370 (F) 0 (S)

- * Initiate comprehensive groundwater monitoring program to assess groundwater quantity and quality conditions to ensure that adequate quantity and quality of groundwater is available for use by the citizens of Oklahoma. This will require an annual appropriation of \$400,000.

Groundwater 0 (F) 0 (S)

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>

19X General Revenue	4,462	4,599	4,601
210 Drillers & Installers Fund	5	0	75

WATER RESOURCES BOARD

- 291 -

ENVIRONMENT

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
225	REAP Water Project Fund	\$ 730	528	112
240	Water Resources Revolving	299	363	527
245	Well Drillers & Pump Installers Fund	18	10	11
250	Comm Water Infrastr Dev Revolv	247	1,300	2,379
400	Federal Admin & Project Fund	1,644	2,237	2,524
410	Federal Water Quality Management	9,092	9,665	9,648
415	Environmental Damage Remediat	0	0	18
420	USGS Cooperative Program	421	489	309
443	Interagency Reimbursement Fund	1,173	1,278	1,740
444	Drinking Water Trmt Loan Fund	334	436	792
445	Wastewater Facility Construction	1,016	864	915
472	WRF - Construction Revolving Loan	61	32	400
Total Expenditures by Fund		<u>\$19,502</u>	<u>\$21,801</u>	<u>\$24,051</u>

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits	6,401	6,893	8,000
Professional Services	2,407	1,869	2,377
Travel	222	277	462
Lease-Purchase Expenditures	0	0	0
Equipment	419	312	341
Payments To Local Govt Subdivisions	33	0	200
Other Operating Expenses	10,026	12,451	12,675
Total Expenditures by Object	<u>\$19,508</u>	<u>\$21,802</u>	<u>\$24,055</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administrative Services			
1001	Administrative Services	359	335	395
1006	Office of General Counsel	255	274	397
1021	Executive Administration	1,198	1,318	1,406
1088	Information Services	550	558	693
	Total Administrative Services	<u>2,362</u>	<u>2,485</u>	<u>2,891</u>
2	Water Quality Programs			
2001	Admin. & Other	374	201	210
2020	Standards	97	252	254
2030	Clean Lakes	526	415	564

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
2	Water Quality Programs			
2040	2,016	2,282	2,042	
2050	460	770	518	
	<u>3,473</u>	<u>3,920</u>	<u>3,588</u>	
4	Financial Assistance Programs			
4030	1,079	1,118	1,401	
4040	241	223	340	
4050	334	436	927	
	<u>1,654</u>	<u>1,777</u>	<u>2,668</u>	
7	Planning and Management			
3080	9	11	17	
3090	285	289	270	
3120	286	253	253	
3130	644	1,338	2,382	
5010	382	461	619	
5030	220	242	380	
5040	692	648	535	
7001	241	526	582	
	<u>2,759</u>	<u>3,768</u>	<u>5,038</u>	
15	Office of Sec. of Environment			
15001	524	616	643	
15009	8,735	9,234	9,225	
	<u>9,259</u>	<u>9,850</u>	<u>9,868</u>	
Total Expenditures by Activity	<u>\$19,507</u>	<u>\$21,800</u>	<u>\$24,053</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1	22.5	0.0	0.0
2	34.4	0.0	0.0
4	21.0	0.0	0.0
7	23.0	0.0	0.0
15	4.0	0.0	0.0
Total FTE	<u>104.9</u>	<u>0.0</u>	<u>0.0</u>
Number of Vehicles	26	26	26

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
94	Loans to Governmental Entities			
4030	Loans To Governmental Entities	29,038	200	139,870
4050	Drinking Water SRF	56,540	13,456	128,232
99	Grants to Gov't Entities			
4040	Emer Grants To Gov't Entities	1,070	337	1,138
4910	REAP ASCOG	313	200	273
4911	REAP COEDD	513	180	308
4912	REAP EOEDD	160	357	328
4913	REAP Grand Gateway EDA	284	174	251
4914	REAP Kiamichi Develop Assoc	34	453	349
4915	REAP NODA	187	342	276
4916	REAP OEDA	427	24	306
4917	REAP SODA	231	112	302
4918	REAP SWODA	491	146	324
4919	REAP Assoc of Central OK Govts	200	100	242
4920	REAP Indian Nations Coun Govts	50	100	208
Total Capital Outlay by Project		<u>\$89,538</u>	<u>\$16,181</u>	<u>\$272,407</u>

OUTSTANDING DEBT		\$000's		
		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		567,600	538,400	497,005
Other debt		34,148	33,816	33,422
Total Outstanding Debt		<u>\$601,748</u>	<u>\$572,216</u>	<u>\$530,427</u>

WILDLIFE CONSERVATION COMMISSION (320)

MISSION

Managing Oklahoma's wildlife resources and habitat to provide scientific, educational, aesthetic, economic and recreational benefits for present and future generations of hunters, anglers and others who appreciate wildlife.

THE COMMISSION

The Department of Wildlife Conservation is under the jurisdiction of the Oklahoma Wildlife Conservation Commission, which is composed of eight members, representing each of the eight districts, appointed by the Governor, with the consent of the Senate and each to serve an eight year term.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data Processing	None
Administration/Accounting	None
Administration/License	Title 29:4-103, 4-104, 4-106, 4-107, 4-110, 4-112, 4-112A, 4-113, 4-114, 4-121, 4-122, 4-123, 4-129, 4-130, 4-131, 4-133, 4-135.
Wildlife/Research & Surveys	Title 29:3-103
Wildlife/Public Lands	Title 29:3-103
Wildlife/Private Lands	Title 29:3-312
Fisheries/Management	Title 29:3-103, 3-105, 4-101, 4-102, 4-103, 4-110, 4-115, 4-117, 4-120, 4-128, 4-129, 5-401, 5-403, 5-412, 6-101, 6-201, 6-204, 6-301, 6-301a, 6-302, 6-303, 6-304, 6-305, 6-401, 6-502, 6-504, 6-601.
Fisheries/Production	Title 29:3-103, 3-105, 6-504, 7-305, 7-302
Fisheries/Research	There is no specific statutory reference to fisheries research in Title 29, however, ODWC uses applied fisheries research methodologies to respond to management problems involving harvest regulations, species interactions, population dynamics and human dimensions analysis.
Law Enforcement/Patrol	Title 29 O.S. Section 3-201
Law Enforcement/Special Investigations	Title 29 O.S. Section 3-201
Law Enforcement/Education	Title 29 O.S. Section 3-201
Law Enforcement/Training	Title 29. O.S. Section 3-201 and Title 70 O.S. Section 3311
I & E/Information	There is no specific statutory reference for the Information Program. This program would generally fall under Title 29, Section 3-101.
I & E/Education	Hunter education is mandated by Title 29, Section 4-112A.
I & E/Regional Outreach	There are no specific statutory references for this program. It would generally fall under Title 29, Section 3-101.
Administration/Property Management	None
Administration/Radio Communications	None

Administration/Human Resources	O.S. Title 29, O.S. Title 74
Natural Resources/Wildlife Diversity Conservation	Title 27 O.S. Section 1-3-101; Title 29 O.S. Sections 7-701, 5-412 and 3-310
Natural Resources/Wildlife Diversity Public Outreach	Title 29 O.S. Section 3-310, Section 3-311, Section 5-412; Title 47 O.S. Section 1136-29

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Goal: For The Resource: Conserve, sustain, enhance, and protect fish and wildlife resources, habitat, and biodiversity.

- * Identify and pursue 20 new land and wildlife management/hunting partnerships with private conservation organizations, landowners, corporate landowners, and other non-governmental organizations.
Develop partnerships n/a
- * Identify, develop, and implement sensitive species conservation efforts involving research, monitoring, and restoration at the community and ecoregion level.
Prioritize mgmt concerns 20 projects
- * Evaluate programs annually; relocate or redirect resources to new, more significant priorities where necessary and take better advantage of federal cost-share opportunities.
Max effectiveness/efficiency 100% reviewed
- * Initiate at least 20 aquatic habitat restoration projects annually through January 1, 2010.
Restoring Aquatic habitats 60
- * Plan and develop optimal management strategies for wildlife management areas utilizing GIS
Optimize specific activities n/a
- * Finalize and implement the comprehensive aquatic resource management program for eastern Oklahoma streams and watersheds through the year 2010.
Develop aquatic ecosystem 30 projects
- * Conduct annual statewide surveys using the latest research technology and training to evaluate status of fish populations and habitats on at least 40 - 50 bodies of impounded water.
Determine Aquatic habitats 50
- * Provide technical assistance and specialized services to at least 100 landowners interested in implementing conservation management resulting in quality fishing and hunting.
Improve private lands/waters 265

Goal: For The Public: Foster awareness, understanding, and support for natural resources, and increase conservation-related recreation.

- * Increase skills programs for outdoor enthusiasts to promote continued participation in hunting and fishing activities by one campaign per year.
Retain activity levels 1
- * Increase the percentage of Oklahomans hunting beyond 9.5% of the total population by 2010.
Increase participation 9.3%
- * Increase acceptance of hunting and fishing activities among the general public by three percent by 2010, through outreach and education efforts.
Maintain viability n/a

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: For The Public: Foster awareness, understanding, and support for natural resources, and increase conservation-related recreation.

- * Increase the number of wildlife viewing events by 10 percent by 2010.
Expand understanding 4%
- * Employ reliable efforts to ascertain stakeholder understanding of aquatic resource issues and support for Department management programs by 2010.
Determine awareness issues 1 survey
- * Increase awareness and understanding of the Department and its mission to 75% of those who know a conservation agency exists.
Communication w/constituents 75%
- * Increase awareness and understanding of the Department and its mission to 26% of those who can identify the agency by name.
Improve Comm w/constituents 22%
- * Employ four scientifically reliable efforts to ascertain the knowledge, desires, and concerns of all Oklahomans regarding natural resource opportunities and issues by 2010.
Assess opportunities 2
- * Complete surveys and develop agency strategies and programs annually to ensure acceptance of recreation as part of conservation management. Implemented annual Wildlife Expo in FY2005.
Assess social/economic value 1 survey`

Goal: For The Workforce: Maximize employee effectiveness.

- * Increase the percentage of female employees from 13% to 20%. Increase the percentage of minority employees from 11% to 17%. Increase the number of females employed in the technical fish and wildlife jobs (biologist, technician, game warden, hatchery personnel, specialist) from 6% to 12 % of women, % of minorities, women in "field" positions.
Incr. workforce diversity 13%-10%-9%
- * Continue to offer the Wildlife Resource Professional curriculum to approximately 30 employees every 2 years, updating and improving workshop topics continually. Monitor the supervisory training offered to employees, and enhance it with at least one in-house course every year.
Improve employee training 30
- * Provide computers or computer access to law enforcement personnel starting phase-in with supervisors and develop Department intranet for all employees.
Upgrade employee comm. 25%
- * Emphasize communication and leadership training so that at least 95% of supervisors are receiving at least one full day of this type of training, in addition to other supervisory training, through in-house, state-provided, partnership, or outside sources, by FY 2010.
Comm among supervisors 80%

Goal: For The Financial Future: Assure fiscally responsible programs and achieve an adequate and diverse funding base.

- * Maintain at least a 60 percent annual retention rate of annual fishing license buyers through 2010.
Increase retention rate 50%

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: For The Financial Future: Assure fiscally responsible programs and achieve an adequate and diverse funding base.				
* Annually secure at least three alternate or non-traditional sources of revenue (donations or contributions) to support existing or new programs through 2010.				
Seek additional revenue	5			
* Make hunting and fishing licenses available through an internet point of sale system by FY 2005.				
Implement Point of Sale	20%			
* Increase Department income derived from constituents of wildlife management areas by 10 percent, by 2010.				
Increase Dept. income	10%			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administration/Accounting				
Goal: A goal was not required for this BR year. See Measures.				
Goal: A goal was not required for this BR year. See Measures.				
Goal: A goal was not required for this BR year. See Measures.				
Program: Administration/Data Processing				
Goal: Hours of continuing education				
Goal: Percent of completion - point of sale and/or internet license sales				
Program: Administration/Human Resources				
Goal: Number of payrolls processed				
Goal: Number of full-time FTE's				
Goal: Number of employees that retired				
Goal: Percentage of information requests processed				
Goal: Number of job announcements processed				
Goal: Hours of training				
Program: Administration/License				
Goal: Number of lifetime/senior citizens lifetime licenses issued				
Goal: Number of universal licenses processed				
Goal: Number of permits issued				
Program: Administration/Property Management				
Goal: Number of accidents due to poor maintenance				
Goal: Cost to operate the mailroom				
Goal: Percentage of employees physical inventory completed				
Program: Administration/Radio Communications				
Goal: Inspect, align, and calibrate annually 50 radio repeaters.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: Fisheries/Management

- Goal:** Statewide fisheries surveys to monitor populations to access the need for protection, restocking, & habitat manipulation.
- Goal:** Fish habitat projects to improve habitat for fish cover and to attract fish for angler harvest.
- Goal:** Streams workshops, public surveys, meetings, etc. - provides for ODWC & public exchange of information and ideas.

Program: Fisheries/Production

- Goal:** Hatchery Production/Public Water Stocking - performance is based on ability to reach production & stocking goals.
- Goal:** Hatchery Production/Private Water Stocking-performance is based on ability to reach production & stocking goals.

Program: Fisheries/Research

- Goal:** Conduct/contract research projects - designed to answer specific management problems that are needed to improve fish populations and angling opportunities.
- Goal:** Disseminate and publish (#pubs) - research efforts must be publicized in scientific and popular format for others to benefit.

Program: I & E/Education

- Goal:** Number of Fishing Clinics offered to the public
- Goal:** Number of Project WILD workshops offered to Oklahoma Teachers
- Goal:** Number of Hunter Education courses offered to the public

Program: I & E/Information

- Goal:** Number of webpage hits per year (reflects use of website by the public)
- Goal:** Number of TV viewers as estimated by OETA and KSBI TV networks
- Goal:** Actual publication expenditures as used to produce informational products for the public

Program: I & E/Regional Outreach

- Goal:** Local news releases produced
- Goal:** TV/radio interviews
- Goal:** Number of workshops held for local residents
- Goal:** Number of articles contributed to overall ODWC information efforts
- Goal:** Number of exhibits presented at local events
- Goal:** Number of programs presented for local residents
- Goal:** Number of participants served annually

Program: Law Enforcement/Education

- Goal:** Annual number of community programs given to the public by 119 wardens
- Goal:** Number of Department education programs given annually
- Goal:** Number of students participating in Law Enforcement Youth Camp

Program: Law Enforcement/Patrol

- Goal:** Number of work plans developed to determine enforcement activities
- Goal:** Coordinate three meetings with other divisions to identify enforcement needs throughout the state.
- Goal:** Percentage of time conducting special investigations to address priority enforcement challenges to protect the resources.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Program: Law Enforcement/Patrol				
Goal: Percentage of wardens who met the goals established for patrol time				
Program: Law Enforcement/Special Investigations				
Goal: Number of special investigations conducted based on wildlife protection priorities				
Goal: Number of meetings to communicate and identify illegal wildlife commercialization problems				
Program: Law Enforcement/Training				
Goal: Percentage of Game Wardens meeting the required CLEET & HRDS training				
Goal: Percentage of Game Wardens attending new & innovative training programs for continuing education				
Program: Natural Resources/Wildlife Diversity Conservation				
Goal: Number of species rankings conducted				
Goal: Number of community rankings conducted				
Goal: Number of conservation plans prepared				
Goal: Number of issue/area actions plans prepared				
Goal: Number of management plans inc ecosystem principles				
Goal: Number of projects implemented				
Goal: Number of representations in forums				
Goal: Number of training sessions for wildlife employees				
Goal: Number of ecosystem management sites created				
Program: Natural Resources/Wildlife Diversity Public Outreach				
Goal: Number of media & public appearances				
Goal: Number of constituent surveys conducted to determine if the program is meeting their needs.				
Goal: Number of surveys of general public & license holders to identify their needs & evaluate programs & modify to meet those needs.				
Goal: Number of wildlife tech expert contact events				
Goal: Number of ecosystem events				
Goal: Number of watchable wildlife events conducted				
Goal: Number of actions taken to add new revenue source				
Goal: Number of enhancements made to partner programs				
Program: Wildlife/Private Lands				
Goal: The number of agreements with corporate sponsors				
Goal: The number of management plans on private property				
Program: Wildlife/Public Lands				
Goal: Annual survey of public land users on site and by telephone and mail. Wildlife population surveys are also conducted.				
Goal: Develop area plans for public land				
Program: Wildlife/Research & Surveys				
Goal: Develop and complete surveys on each of Oklahoma's major wildlife species.				
Goal: Number of cooperative surveys developed in association with other state, federal, and private entities.				

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
00X	All Class	0	0	0
200	Wildlife Conservation Fund	36,909	37,174	39,956
205	Wildlife Diversity Fund	1,386	872	369
210	Wildlife Land Acquisiton Fund	308	0	0
220	Wildlife Land Fund	513	4	0
Total Expenditures by Fund		<u><u>\$39,116</u></u>	<u><u>\$38,050</u></u>	<u><u>\$40,325</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		21,862	22,822	24,292
Professional Services		1,195	734	1,647
Travel		254	331	349
Lease-Purchase Expenditures		0	2	0
Equipment		5,177	3,630	2,621
Payments To Local Govt Subdivisions		1,724	583	1,430
Other Operating Expenses		8,906	9,947	9,985
Total Expenditures by Object		<u><u>\$39,118</u></u>	<u><u>\$38,049</u></u>	<u><u>\$40,324</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
2	Natural Resources			
1	Natural Resources	253	0	0
88	Natural Resources Data Process	0	0	0
	Total Natural Resources	<u>253</u>	<u>0</u>	<u>0</u>
5	Administration			
1	Administration	5,836	6,096	3,613
2	Admin/Refunds & Transfers	180	141	3,015
88	Administration Data Processing	43	39	103
	Total Administration	<u>6,059</u>	<u>6,276</u>	<u>6,731</u>
11	Wildlife			
1	Wildlife	9,854	10,280	10,300
88	Wildlife Data Processing	14	13	60

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Total Wildlife	9,868	10,293	10,360
21 Fisheries Division			
1 Fisheries Division	9,822	8,992	10,486
88 Fisheries Div Data Processing	222	60	11
Total Fisheries Division	10,044	9,052	10,497
31 Law Enforcement			
1 Law Enforcement	9,533	10,099	10,418
88 Law Enforcement Data Process	2	0	2
Total Law Enforcement	9,535	10,099	10,420
51 Information & Education			
1 Information & Education	1,949	2,099	2,315
88 Info And Educ Data Process	23	21	0
Total Information & Education	1,972	2,120	2,315
61 Wildlife Diversity Program			
1 Wildlife Diversity Program	1,382	209	0
88 Wildlife Diversity Data Proc	4	1	0
Total Wildlife Diversity Program	1,386	210	0
Total Expenditures by Activity	\$39,117	\$38,050	\$40,323

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007	FY-2008	FY-2009	
# Project name	Actual	Actual	Estimated	
91 Capital Improvements				
1 Capital Expenditures	0	4,950	4,194	
Total Capital Outlay by Project	\$0	\$4,950	\$4,194	

AUDITOR AND INSPECTOR (300)

MISSION

Our mission is to independently serve the citizens of Oklahoma by promoting accountability and fiscal integrity in state and local government. We best accomplish this by valuing professionalism in our staff and the completion of our audit work in accordance with established professional standards.

DUTIES/RESPONSIBILITIES

The Oklahoma State Auditor and Inspector is elected by the citizens of Oklahoma in accordance with Article VI, Section 1 of the Oklahoma Constitution. The State Auditor and Inspector will continue to be the leader in enhancing public accountability and trust in state government. We envision the State Auditor and Inspector being a leader and key player in the State's use of technology to become more efficient and effective in the delivery of services. We also envision the State Auditor and Inspector being a leader and key player in performance accountability in Oklahoma.

The objectives of the State Auditor and Inspector's Office are to provide comprehensive audits of the collections, receipts, obligations, expenditures and use of public funds; to identify deficiencies in financial and compliance practices and their causes; to offer constructive recommendations to assure full compliance with both the intent and the requirements of state and federal statutes; and to prescribe forms and accounting procedures for county government where required by statute.

Through the audit function, the Office of the State Auditor and Inspector performs independent, objective and comprehensive evaluations of the practices and operations of state, county and local governments. This information provides government officials and citizens of Oklahoma insight into the operations of agencies, boards, commissions and governmental offices dealing with public funds.

It is the responsibility of each governmental entity to carry out legislative programs and to properly use public monies. The responsibility of the State Auditor and Inspector's Office is to audit the income and expenditures of public funds and to report those findings to the Governor, Legislature, the governmental entity and to the public. Resolving issues noted in the audit reports are the responsibility of the governing board, the Attorney General or the District Attorney.

Another important function of the Office of the State Auditor and Inspector is to monitor new legislation impacting the office and county governments. At the end of each legislative session, these bills are reviewed and as a result, modifications to office operations and audit programs are implemented as needed. These modifications may include changes in scope or coverage of particular audits, special reporting or in office procedures.

STATUTORY REFERENCES

Program Name	Statutory Reference
Local Government Services / County Audit Services	Oklahoma Constitution Article X, Section 9c; 74 O.S. §212, et. seq.;
Local Government Services / Management Services	Oklahoma Constitution Article X, Section 9c; Title 74, Section 212 et. seq, Oklahoma Statutes, 2001;
Special Services / Minerals Management Audits	Section 205 of the Federal Oil and Gas Royalty Management Act of 1982 as amended by the Federal Oil and Gas Simplification and Fairness Act of 1996.
State Agency Services / Financial Audit Services	Oklahoma Statutes Title 74, section 212
State Agency Services / Performance Audit Services	Oklahoma Statute Title 74, section 213.2
Information Services / Information Systems Audit Services	21 O.S. §1953
Special Services / Quality Assurance and Audit Review	Title 74 O.S. §212A, §219A
Local Government Services / Investigative Audit Services	Oklahoma Statutes Title 74, Section 212 and Section 227.8

FY - 2010 EXECUTIVE BUDGET

Administrative Services	Article VI, Section 1 Constitution of Oklahoma
Local Government Services / System Development Services	Oklahoma Statutes Title 74, sections 212.1 - 212.2
Information Services / Network Administrative Services	74 O.S. §212
Special Services/ Abstractor Industry Services	Title 74, section 227.10 et seq.
Special Services / Horse Racing Audit Services	Title 3A, section 204 A.9

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>

Goal: Provide high quality audit services to all clients.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>

Program: Information Services / Information Systems Audit Services

Goal: Provide Information Technology Audit Services to the State of Oklahoma in a timely and professional manner.

* IS Audit Work completed in less than the total time estimated.

Timeliness	97%	97%	95%	95%
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* Audits performed in accordance with ISACA guidelines, CobiT, Yellow and Gray Book (OMB), GASB, and GAGAS when and where appropriate.

Professional	100%	100%	100%	100%
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* Percent of formal requests for assistance acknowledged and scheduled within 3 days of receipt of request.

Technical Assistance	100%	100%	100%	100%
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Program: Information Services / Network Administrative Services

Goal: Providing Internet, e-mail and networking services to each of the five network locations with limited interruption in service.

* Percent of help desk requests resolved or escalated within 24 hours of original request.

Help Desk Requests	98%	98%	95%	95%
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* Uptime to stated availability of the network.

Availability of Network	98%	98%	95%	95%
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Program: Local Government Services / County Audit Services

Goal: To design and implement new programs to help become more pro-active in stopping fraud and abuse, and to continue to provide local government the maximum level of quality audit services our resources can sustain.

Goal: To perform audits and issue audit reports in accordance with accounting standards generally accepted in the United States of America and in accordance with Government Auditing Standards, issued by the Comptroller General of the United States. Issue reports that are meaningful at a good value. Audits facilitate the improvement of accounting processes and compliance with state and federal laws.

Goal: To deliver quality audit and inspection products and services that are useful to management, and to provide independent, timely, efficient, and high-quality audits.

* Number of Audit Reports issued.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Local Government Services / County Audit Services				
Goal: To deliver quality audit and inspection products and services that are useful to management, and to provide independent, timely, efficient, and high-quality audits.				
Audit Reports Issued	334	254	300	300
* Number of Inquiries received and resolved.				
Inquiries	3400	3450	3550	3600
Program: Local Government Services / Investigative Audit Services				
Goal: Assist citizens and governmental entities with compliance with state laws, accounting practices, and management practices and provide mediation services without conducting an audit.				
Program: Local Government Services / Management Services				
Goal: To offer quality management advisory and consulting services to county officers and management of public entities.				
* The number of workshops and conferences wherein Management Services personnel prepared materials and made presentations or assisted another presentation.				
Number of Presentations	15	18	15	15
* Number of Bulletins issued.				
Number of Bulletins	10	4	5	5
Program: Local Government Services / System Development Services				
Goal: N/A				
*				
N/A	Yes	Yes	N/A	N/A
Program: Special Services / Horse Racing Audit Services				
Goal: Insure the integrity of the pari-mutual wagering system, the payment of winning wagers to the public, and the proper distribution of commissions, including those due the State of Oklahoma.				
* Number of Race Meeting monitoring reports.				
Reports Issued	10	10	10	10
* Total wagers made during the year.				
Total Wagers	\$100,000,000	\$103,736,606.85	\$100,000,000	\$100,000,000
* Dollars deposited into the State of Oklahoma coffers.				
State Deposits	\$1,700,000	\$12,448,305.44	\$14,000,000.00	\$14,000,000.00
Goal: Insure the integrity of the gaming system, the payment of State educational taxes to the public, and the proper distribution of commissions to horseman purse accounts				
* Number of gaming monitoring reports.				
Reports Issued	12	12	12	12
* Total wagers made during the year.				
Total Wagers	\$79,277,021		\$80,000,000	\$80,000,000
* Dollars deposited into the State of Oklahoma coffers.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Special Services / Horse Racing Audit Services

Goal: Insure the integrity of the gaming system, the payment of State educational taxes to the public, and the proper distribution of commissions to horseman purse accounts

State Deposits	\$10,464,506		\$10,500,000	\$10,500,000
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Program: Special Services / Minerals Management Audits

Goal: Insure royalties from producing oil and gas properties on Federal Lands in the State of Oklahoma are correctly reported and paid to the Department of Interior.

* Dollars of underpaid royalties and interest collected.

Underpaid Royalties	\$200,000	\$175,000	\$200,000	\$200,000
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* Number of audit reports and compliance reports issued.

Reports Issued	5	18	30	30
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Program: Special Services / Quality Assurance and Audit Review

Goal: Ensure SA&I audits are performed in accordance with applicable professional auditing standards.

* Positive results for National State Auditor's Association Peer Review and Federal Quality Control Reviews; the audits performed by SA&I meet all federally mandated audit requirements.

Peer Review	Yes	Yes	Yes	Yes
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Goal: Determine if external audits are performed in accordance with applicable professional auditing standards.

* Number of externally prepared audit reports filed with/and reviewed by State Auditor and Inspector's Office.

Audit Reports Reviewed	1934	2234	3000	3000
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Program: State Agency Services / Financial Audit Services

Goal: Ensure timely completion of quality audits and ensure accountability of state government to its leaders, citizens, and the federal government.

* Acceptance of Single audit report through Federal Quality Control Reviews (QCR) from our Cognizant Agency DHHS.

Acceptance of Single Audit	Yes	Yes	Yes	Yes
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* Timely completion of CAFR audit and Single Audit for the State of Oklahoma.

Timely completion of audits	Yes	Yes	Yes	Yes
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* Percentage of audit coverage of Federal Expenditures expended by the State of Oklahoma.

Sufficient Federal Coverage	68%	70%	75%	75%
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Goal: Ensure the reliability and relevance of our reports to assure they are accurate, useful, easy to read and understand.

* Number of audit agencies that received audit coverage. Audit coverage achieved through Single Audit, CAFR, and Audit reports

Number of audit agencies	58	38	50	50
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* Number of agencies that recieved other services (internal control assessments, special requests)

Agencies Other Services	5	4	10	10
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* Number of recommendations followed-up to determine status to corrective action.

Recommendations	159	127	160	160
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: State Agency Services / Performance Audit Services

Goal: To provide relevant audit reports to improve program performance and aid in the decision making process of the legislature, agency management, and citizens.

* Number of audit reports issued.

Number of audit reports	2	20	20	20
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Goal: To issue reports in accordance with Government Auditing Standards.

* Number of recommendations made.

Recommendations Made	17		NA	NA
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* Amount of recommended cost savings.

Amount of Savings	\$0.00		NA	NA
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	6,336	6,299	6,316
200 Auditor & Inspector Revolving	5,209	4,687	7,622
215 Pension Commission Revolving	73	136	112
Total Expenditures by Fund	\$11,618	\$11,122	\$14,050

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	9,937	9,507	10,447
Professional Services	110	183	164
Travel	508	505	933
Lease-Purchase Expenditures	0	0	0
Equipment	35	117	1,592
Payments To Local Govt Subdivisions	438	367	400
Other Operating Expenses	588	442	515
Total Expenditures by Object	\$11,616	\$11,121	\$14,051

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
16	Administrative			
1	Administration	588	767	991
2	Support Services	907	806	743
	Total Administrative	<u>1,495</u>	<u>1,573</u>	<u>1,734</u>
26	Local Government Services			
201	Management Services	277	256	304
202	County Audit Services	3,548	3,423	4,005
203	Investigative Services	632	613	720
	Total Local Government Services	<u>4,457</u>	<u>4,292</u>	<u>5,029</u>
36	State Agency Services			
301	Financial Audit Services	2,128	2,042	3,385
302	Performance Audit Services	296	245	258
303	IT Support and Audits	835	864	1,079
304	Group Insurance Audit Services	117	125	138
	Total State Agency Services	<u>3,376</u>	<u>3,276</u>	<u>4,860</u>
46	Special Services			
401	Quality Control & Audit Review	576	554	383
402	Minerals Management Audit	423	438	570
403	Horse Racing Audit Services	384	377	505
404	C.P.E.	169	37	368
405	Board Of Equalization Support	64	71	79
406	Pension Commission Support	73	136	122
	Total Special Services	<u>1,689</u>	<u>1,613</u>	<u>2,027</u>
76	Ancillary Services			
701	Commission On County Governmt	438	367	400
702	Circuit Engineering Districts	163	0	0
	Total Ancillary Services	<u>601</u>	<u>367</u>	<u>400</u>
Total Expenditures by Activity		<u>\$11,618</u>	<u>\$11,121</u>	<u>\$14,050</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
16	Administrative	13.0	11.0	15.5
26	Local Government Services	65.0	56.0	59.0
36	State Agency Services	50.0	45.0	44.5
46	Special Services	19.0	18.0	19.0
Total FTE		<u>147.0</u>	<u>130.0</u>	<u>138.0</u>
Number of Vehicles		0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Rural Economic Development			
1	Rural Economic Development	17,598	15,504	0
Total Capital Outlay by Project		<u><u>\$17,598</u></u>	<u><u>\$15,504</u></u>	<u><u>\$0</u></u>

BANKING DEPARTMENT (65)

MISSION

As authorized by statute, the State Banking Department (the Department) operates as an administrative regulatory agency under the executive branch of government of the State of Oklahoma. The Department is responsible for supervising commercial banks, credit unions, savings and loan associations, and trust companies. It also regulates and licenses money order companies, money transmitter companies, and trust funds maintained by for-profit cemeteries. The Department helps ensure the safety of depositors' funds through appointed advisory boards that are charged with promulgating rules to govern the financial industry in the State.

The Department performs statutorily prescribed examinations of all financial institutions under its supervision through the allocation of its human and technological resources. It also convenes public hearings on matters of new charter applications, and it processes various administrative applications from regulated financial institutions that are seeking new or additional corporate powers and activities, and/or changes in their certificates of incorporation.

The primary focus of the Department is effective and efficient supervision and the preservation of the dual banking system and the protection of financial institution depositors and shareholders.

THE BOARD

The Banking Board consists of seven (7) members, including the Commissioner, who are appointed by the Governor with the consent of the Senate. The Commissioner serves as the chairman and only votes in case of a tie. Other than the Commissioner, five members of the Board are active officers of state banks or trust companies, and one may be an officer or director of a national bank. One member shall be a citizen of Oklahoma who is not and has not been an officer or stockholder in any banking institution. The term of each Banking Board member, other than the Commissioner, is six (6) years. The Credit Union Board consists of five (5) members appointed by the Governor. The Commissioner is a member presiding as Chairman of the State Credit Union Board. One of the other four members is a member of a credit union organized under the laws of this state, and each of the other three members is an officer in charge of operations or a director of a credit union organized under the laws of this state; however, one of those three may be from a federal credit union. The term of each appointed Credit Union Board member is four (4) years.

DUTIES/RESPONSIBILITIES

The public's confidence in the safety and soundness of the State's chartered financial institutions is of the utmost importance. It is enforced in a manner which encourages a competitive financial industry to meet each community's credit and financial service needs, thereby fostering diversity and stability in financial institutions' products and services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Examinations	Article XIV of the Oklahoma Constitution; Title 6 Section 101 et seq; Title 6 Section 2001 et seq; Title 6 Section 2101 et seq; Title 8, Section 161 et seq; Title 8, Section 301 et seq; and Title 18, Section 381.1 et seq. of the Oklahoma State Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Through efficient & effective supervision, maintain a safe & sound financial industry that meets its supervisory responsibilities & its commitment to the communities within which it operates.

Through the exam process, the Dept assesses the overall condition & risk profile of financial institutions & identifies violations of law & regulation, as well as potential financial & economic problems. The exam process assists in preventing the development or continuation of unsafe practices & effects timely resolution of identified problems or weaknesses in all areas of operation.

The Dept is utilizing an improved oversight & monitoring program that will assess high risk & high profile institutions that are engaging in particular types of activities that can be categorized & monitored to identify emerging issues of concern. This will enhance the exam process & the development of Dept policies.

This goal is monitored by Tony Reel & will report to the Commissioner on a semi-annual basis.

- * Ensure that 100% of the supervised institutions are at least adequately capitalized or capable of being recapitalized. Percentage of supervised institutions that are adequately capitalized.

100% supervision	100%	100	100	100
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- * Ensure that 100% of the Department's supervised banking institutions rate the value of the examination process as satisfactory or better. Percentage of institutions rating the exam process as satisfactory or better.

100% supervision	100%	100	100	100
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- * Ensure that 100% of examination reports reviewed comply with the Department's examination policies and procedures. Number of reviewed exams required to meet performance measure.

100% report review	132	121	125	127
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- * Ensure that 100% of the financial institutions supervised operate in a safe and sound manner or that the Department has taken appropriate supervisory action. Percentage of supervised institutions operating safely and soundly or with supervisory action in place.

100% supervision	100%	100	100	100
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- * Conduct at least 90% of safety and soundness exams for all financial institutions within the required timeframes. Number of exams for supervised institutions required to meet the measure.

Safety and soundness	117	109	115	117
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Goal: Utilize in the most complete and efficient way the talents, knowledge, and experience of the Department to keep regulatory operations at the minimum level consistent with effective supervision.

This goal will be monitored by Harold A. Reel and will be reported to the Commissioner on a semi-annual basis.

- * Ensure that at least 100% of the examiner staff receive at least 16 hours of continuing education training each year. Number of examiner staff receiving 16 hours of training or more.

100% examiner staff	28	26	28	30
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- * By FY-2009, improve at least 10% on man-hours spent on exams of supervised institutions. Percentage of man-hours saved each year.

Improve man-hours	7%	5	10	10
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Goal: Provide exceptional service to all customers served, including the financial institutions and licensees regulated by the Department and members of the public that deal with those institutions, to make our supervisory effort more responsive.

This goal will be monitored by Charles R. Griffith and will be reported to the Commissioner on a semi-annual basis.

- * Ensure that 100% of the Department's examination reports are acceptable to the federal regulatory agencies.

100% examination reports	100%	100	100	100
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Provide exceptional service to all customers served, including the financial institutions and licensees regulated by the Department and members of the public that deal with those institutions, to make our supervisory effort more responsive.

This goal will be monitored by Charles R. Griffith and will be reported to the Commissioner on a semi-annual basis.

- * Ensure that 100% of all customer's complaints involving financial institutions and licensees have been responded to promptly and that customers are notified of the financial institution's or licensee's response.

Customer complaints	100%	100	100	100
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- * Ensure that 100% of exam reports are mailed to the supervised financial institutions no later than 45 days after completion of the review process.

100% exam reports	100%	100	100	100
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Goal: Increase the Department's assessment base through new financial institution charters or conversions of federal charters.

This goal will be monitored by Rhonda D. Bruno and will be reported to the Commissioner on a semi-annual basis.

- * The Department plans to hire four (4) new examiners by FY-2012 to assist in the projected growth in supervised assets and increased responsibilities.

Hire examiners	0	0	2	2
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- * Assets of financial institutions under the Department's supervision will increase by 4% each year for FY-2007 through FY-2012.

Asset increase	\$24.7 billion	31.5	32.7	34.0
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Examinations

Goal: Perform examinations in a timely manner

- * This measure will identify the number of institutions for which an exam was due and was not performed. Plans are to reduce to zero the number of unperformed exams.

Number of exams required	0	0	0	0
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Goal: To prevent the occurrence of failed institutions by identifying and assisting problem institutions

- * This measure identifies the number of failed institutions. Goal is to prevent institution failures

Number of failed institution	0	0	0	0
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- * This measure identifies institutions that were the target of corrective action by the Department. The plan is to reduce the number of institutions requiring corrective action.

Number of problem institutio	18	13	18	12
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Goal: Continuance of safe and sound financial practices

- * This measure identifies those depositors who will suffer a loss without the protection of deposit insurance.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Examinations

Goal: Continuance of safe and sound financial practices

Number of suffering deposito	0	0	0	0
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Banking Department Revolving	4,161	4,549	5,647
205 Cemetery Merchandise Act Revolving	70	41	96
Total Expenditures by Fund	\$4,231	\$4,590	\$5,743

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	3,650	3,915	4,719
Professional Services	10	15	50
Travel	356	404	510
Lease-Purchase Expenditures	0	0	0
Equipment	8	36	160
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	207	221	305
Total Expenditures by Object	\$4,231	\$4,591	\$5,744

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
10 Administration			
1 Administration	988	1,078	1,363
Total Administration	988	1,078	1,363
20 Examinations			
2 Banks	2,852	3,090	3,849
3 Credit Unions	204	225	255
4 Cemeteries	70	79	104

BANKING DEPARTMENT

- 313 -

FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
20 Examinations			
5 Money Orders	35	38	83
88000 Data Processing	83	81	89
Total Examinations	3,244	3,513	4,380
Total Expenditures by Activity	\$4,232	\$4,591	\$5,743

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Administration	8.0	8.2	10.0
20 Examinations	31.5	30.9	33.0
Total FTE	39.5	39.1	43.0
Number of Vehicles	2	2	2

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
95 Building			
1 Building	137	1,342	0
Total Capital Outlay by Project	\$137	\$1,342	\$0

COMPSOURCE OKLAHOMA (390)

MISSION

Our mission: Partnering with all Oklahoma employers as the source for their workers' compensation needs.

THE BOARD

CompSource Oklahoma is governed by a Board of Managers. The Board of Managers of CompSource Oklahoma is comprised of nine (9) members. Four of the members serve ex officio. They are: the Director of State Finance or a designee; the Lieutenant Governor or a designee; the State Auditor and Inspector or a designee; and the Director of Central Purchasing of Public Affairs. The Governor appoints one member; the Speaker of the House of Representatives appoints two members; and the President Pro Tempore of the Senate appoints two members. The Board of Managers of CompSource Oklahoma has full power and authority to fix and determine the rates to be charged by CompSource Oklahoma for Workers Compensation Insurance.

DUTIES/RESPONSIBILITIES

CompSource is a non-profit, self-supporting and self sustaining insurance company created by the State of Oklahoma legislature in 1933. The purpose of CompSource Oklahoma is to provide worker's compensation insurance for all Oklahoma employers as set forth in Title 85 of the Oklahoma Statutes. In addition to its primary goal, CompSource Oklahoma strives to be the best source of workers' compensation insurance by providing its customers with stable rates, a superior workers' compensation product, and excellent customer service.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations (Workers Compensation Insurance)	Title 85, Section 131 et seq., of Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Goal: Provide workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.				
* Maintain budgets that are reasonable in relation to premium income.				
Growth in budgets	\$29,636	\$31,971	\$35,591	\$36,078
Goal: To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CSO values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CSO utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.				
* Maintain adequate number of service consultants. Service consultants visit policyholders to improve relations between the policyholder and insurer. CSO will maintain between five and eight service consultants to maintain our high rate of customer satisfaction.				
Service Consultants	8	8	8	8
Goal: Maintain moderate claim count per adjuster to continue high claimant satisfaction.				

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Maintain moderate claim count per adjuster to continue high claimant satisfaction.				
* CSO requires all of our adjusters to be licensed. Additionally, our goal is to maintain the average number of claims per adjuster at 130 or less.				
Claim count per adjuster	95	90	90	90
Goal: Maintain a loss ratio of 105% or less.				
* Calculation provided by CSO actuary on a quarterly basis.				
Loss Ratio of 105% or less.	95.5%	97.5%	94%	95%
Goal: Maintain an implied rate of return on investments of 7% or greater.				
* Our outside investment consultant group reports growth at year-end.				
Return on investments	6.6%	7.4%	5%	7%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Operations (Workers Compensation Insurance)				
Goal: Provide workers' compensation insurance to state agencies and businesses operating in Oklahoma at the best possible price with best possible service.				
* Maintain budgets that are reasonable in relation to premium income.				
Growth in budgets	\$29,636	\$31,971	\$35,591	\$36,078
Goal: To lead the industry in maintaining high client satisfaction through quick and efficient customer service to policyholders. CompSource Oklahoma values customer comments. Our objective is to protect Oklahoma workers and employers by providing quality, low-cost workers' compensation services in a manner that is sensitive, responsive and effective. CompSource Oklahoma utilizes policyholder surveys to provide us with feedback on our services. A service representative will contact the customer as soon as possible within 48 hours, if any problems are noted.				
* Maintain an adequate number of service consultants. Service consultants visit policyholders to improve relations between the policyholder and insurer. CSO will maintain between five and eight service consultants to maintain our high rate of customer satisfaction.				
Service Consultants	8	8	8	8
Goal: Maintain moderate claim count per adjuster to continue high claimant satisfaction.				
* CSO requires all our adjusters to be licensed. Additionally, our goal is to maintain the average number of claims per adjuster at 130 or less.				
Claim count per adjuster.	95	90	90	90
Goal: Maintain loss ratio of 105% or less.				
* Calculation provided by CSO actuary on a quarterly basis.				
Loss Ratio of 105% or less.	95.5%	97.5%	94%	95%
Goal: Maintain an implied rate of return on investments of 7% or greater.				
* Our outside investment consultant group reports growth at year end.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Operations (Workers Compensation Insurance)

Goal: Maintain an implied rate of return on investments of 7% or greater.

Return on investments	6.6%	7.4%	5%	7%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 CompSource Oklahoma Revolving	29,635	31,972	35,591
Total Expenditures by Fund	\$29,635	\$31,972	\$35,591

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	21,934	23,340	25,271
Professional Services	2,528	2,997	3,687
Travel	470	503	689
Lease-Purchase Expenditures	0	0	0
Equipment	774	1,008	1,051
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	3,928	4,122	4,893
Total Expenditures by Object	\$29,634	\$31,970	\$35,591

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
1 Operations			
1 Administration	(6)	0	0
3 Policy Holder Svcs.	2	0	0
8 Telecommunications	0	0	0
10 Executive Administration	586	683	877
11 General Counsel	385	426	555
12 Investments	1,592	1,694	1,760
15 Internal Audit/Special Investi	995	1,089	1,190
20 Fiscal Services	180	265	399

COMPSOURCE OKLAHOMA

- 317 -

FINANCE AND REVENUE

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Operations			
21 Financial Services	1,319	1,446	1,593
22 Collections	594	639	804
50 Insurance Operations	265	195	220
51 Claims Administration	8,694	19	0
52 Underwriting	3,876	4,100	4,453
53 Premium Audit	1,725	1,834	2,145
54 Loss Prevention	751	3	0
60 Loss Containment Services	0	360	378
61 Claims	0	8,830	9,037
62 Loss prevention	0	835	1,038
80 Administration Services	129	154	171
81 Communications and Media	444	527	877
82 Human Resources	629	641	941
83 Purchasing	359	339	396
84 Property and Risk Management	1,625	1,762	1,881
85 Mailroom Center & Records Mana	1,284	1,210	1,508
88 Information Systems	3,128	3,593	3,700
89 Telecommunications	408	477	637
Total Operations	<u>28,964</u>	<u>31,121</u>	<u>34,560</u>
2 Multiple Injury Trust Fund			
1 Operations	673	850	1,031
Total Multiple Injury Trust Fund	<u>673</u>	<u>850</u>	<u>1,031</u>
Total Expenditures by Activity	<u>\$29,637</u>	<u>\$31,971</u>	<u>\$35,591</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Operations	355.0	361.5	378.0
2 Multiple Injury Trust Fund	9.0	8.8	10.0
Total FTE	<u>364.0</u>	<u>370.3</u>	<u>388.0</u>
Number of Vehicles	7	6	6

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
# Project name				
90 Capital Outlay Projects				
20 Mainframe Printer Replacement	3	0		0
22 AWD Program Mgt Software	8	83		0
23 WORCS Conversion Project	0	189		997
24 PC, Server, & Software Replace	171	714		0

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
25	Business Recovery Expansion	51	104	0
27	E-Mail Archive & E-Discovery	0	352	0
28	Telecommunications Upgrade and	0	0	200
Total Capital Outlay by Project		<u>\$233</u>	<u>\$1,442</u>	<u>\$1,197</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	170,249	156,252	136,814
Total Outstanding Debt	<u>\$170,249</u>	<u>\$156,252</u>	<u>\$136,814</u>

FIREFIGHTERS PENSION & RETIREMENT SYS (315)

MISSION

Provide member services and retirement benefits to participating active and retired firefighters of Oklahoma.

THE BOARD

The Oklahoma Firefighters Pension and Retirement Board consists of thirteen members. Five are members of the Board of Trustees of the Oklahoma Firefighters Association; one member is the President of the Professional Firefighters of Oklahoma or his designee; one member is the President of the Oklahoma State Retired Firefighters Association or his designee; one member is appointed by the Speaker of the House of Representatives; one member is appointed by the President Pro Tempore of the Senate; two members are appointed by the President of the Oklahoma Municipal League; one member is the State Insurance Commissioner or his designee; and one member is the Director of State Finance or his designee. Members serve terms of two to five years.

DUTIES/RESPONSIBILITIES

The Board administers a pension system to serve its membership which is comprised of all municipal firefighters both full-time and volunteer. The Board is charged with the responsibility of approval of retirement benefits, refund of contributions.

STATUTORY REFERENCES

Program Name	Statutory Reference
Fire Fighters Pension	49-100 Through 49-143.1

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Goal: The Board and the Staff working together to accomplish the agency's goals.

- * Each employee will attend a minimum of one Human Resource Development courses per year.
Continuing Education 0 courses
- * Provide Current Month's Board Agenda and Previous Month's Minutes to staff at their Monthly Staff Meetings.
Provide Current Mo Bd Agenda 3 mo provided

Goal: Provide quality communications to the members of the system.

- * The measurement will be by the number of topics included.
Informational Pamphlets Dev. 0 topics
- * Agency personnel will make presentations at three Firefighter Conferences each year during 2006-2012.
Presentations at 3 Conf./Yr 3 presentations
- * The measurement will be by the number of booklets distributed annually.
Plan B Booklet Produced 0 booklets
- * The measurement will be by the number of hits received on the website.
Web on-line by Dec 31, 2006 10461 hits
- * The measurement will be by the number of booklets distributed annually.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Provide quality communications to the members of the system.

Member Handbook Updated 2500 booklets

Goal: Openness in internal communications.

* To implement scanned imagery of member file documents by FY 06 with measurement the number of files imaged.

Data Imaging Project 1,000 imaged

* To implement an e-mail and calendar system by FY-08.

E-mail and calendar system 0 persons

* Monthly Staff Meetings within 1 week after Monthly Board Meeting.

Staff meetings 0 meetings

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Fire Fighters Pension

Goal: To better serve our members in a more efficient and less costly way.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Firefighters Pension & Retirement	6,411	6,766	10,968
Total Expenditures by Fund	\$6,411	\$6,766	\$10,968

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	715	715	889
Professional Services	5,398	5,803	9,358
Travel	107	89	148
Lease-Purchase Expenditures	0	0	0
Equipment	39	21	143
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	152	138	430
Total Expenditures by Object	\$6,411	\$6,766	\$10,968

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1	General Administration			
1	General Administration	6,411	6,766	10,768
	Total General Administration	6,411	6,766	10,768
88	Data Processing			
1	Data Processing	0	0	200
	Total Data Processing	0	0	200
Total Expenditures by Activity		<u>\$6,411</u>	<u>\$6,766</u>	<u>\$10,968</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1	General Administration	10.0	14.0
Total FTE		<u>10.0</u>	<u>14.0</u>
Number of Vehicles		0	0

INSURANCE COMMISSIONER (385)

MISSION

Our responsibility is to protect and serve all Oklahomans by providing dynamic leadership, quality education and balanced oversight of the insurance industry.

DUTIES/RESPONSIBILITIES

The elective office of State Insurance Commissioner is created by the Constitution. The specific duties entrusted to the Oklahoma Insurance Department by the Insurance Code include the following: license and regulate domestic and foreign insurance companies; approve and regulate excess and surplus lines insurance companies; license and regulate insurance agents, brokers, adjusters and third party administrators; collect premium taxes, fees, and retaliatory charges; review and approve or disapprove life, accident, health, property and casualty policy forms; review and present to the State Board for Property and Casualty Rates insurance rates for approval or disapproval; assist consumers with their insurance problems and questions; license and regulate automobile service clubs, prepaid funeral trusts and bail bondsmen; license and regulate real estate appraisers; financial and market conduct examination of insurance companies; investigation of claims and complaints against insurance companies, agents or bail bondsmen; approval of mergers and acquisitions of Oklahoma insurance companies, holding company registration statements, register discount medical plan organizations, professional employer organizations and monitor both guaranty associations; and educate consumers.

The Insurance Commissioner sits on a number of boards and commissions, including the Oklahoma State Education and Employees Group Health Insurance Board, the Oklahoma Firefighters Pension and Retirement Board, the Police Pension and Retirement Board, the Oklahoma Public Employees Retirement System Board, the Oklahoma Real Estate Appraiser Board, the Oklahoma Motor Vehicle Assigned Risk Plan, the State Board for Property and Casualty Rates, and the Link Deposit Review Board. (Statutory References: Article VI, Section 22-24, Oklahoma Constitution; Title 11, Section 372-373, Section 49-120, 5-0203, Title 14A, Section 40-101 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505; and Title 59, Section 1301 et seq. and Section 858-700 of the Oklahoma Statutes.)

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Article VI, Section 22-24, Oklahoma Constitution, Title 11, Section 372-373, Section 49-120, 50-203 and 50-205, Title 14A, Section 40-1-1 et seq.; Title 36, Section 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq. of the Oklahoma Statutes.
Regulatory/Enforcement	Article VI, Section 22-24, Oklahoma Constitution. Title 11, 372-373, Section 49-120, 50-203 and 50-205. Title 14A, Section 40-1-1 et seq; Title 36, Sections 101 et seq.; Title 47, Section 7-501 through 7-505 and Title 59, Section 1301, Section 858-700 et seq., Title 40, Section 600.1 et seq. of the Oklahoma Statutes.
Federal Program (SHIP & SMP)	SHIP - Section 4360 OBRA 1990, P.L. 101-508 and SMP - Omnibus Consolidated Appropriations Act of 1990, P. L. 105-277

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Increase and continue to improve customer service.

* Decrease the call abandonment rate.

Call abandonment rate	20%	12%	15%	15%
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Goal: Recruit and retain a quality and diverse workforce.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Recruit and retain a quality and diverse workforce.

- * Provide access for employees to attend training courses to develop skills and increase efficiency

Training for employees	95%	95%	95%	100%
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Goal: Increase and continue to improve communications.

- * Increase the number of education stories and events held per year.

Education stories and events		68	82	90
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration

Goal: Train and develop skills for improved efficiency (employee base).

- * Train and develop skills for improved efficiency (employee base).

Train employees	95%	95%	100%	100%
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Goal: Implementation of market study and incentive pay.

- * Implement market study and incentive pay.

Implement market study	60%	90%	100%	100%
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Goal: Conduct education stories and/or events.

Goal: Continuous improvement of website for more public interaction.

Goal: Number of business days to process a purchase order issued to a vendor.

Goal: Completed audit and budget reports, filed in advance of regulation deadline.

- * Completed audit and budget reports filed in advance of regulation deadline.

Completed audit budget rept		85%	100%	100%
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Goal: All revenue transferred to GR/Pension funds, in advance of regulation deadline.

- * All revenue transferred to General Revenue and pension funds in advance of regulation deadline.

Revenue transfer to funds		90%	100%	100%
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Goal: All revenue deposited by the next banking day after receipt.

- * All revenue deposited by the next banking day after receipt.

Revenue deposits daily.	100%	100%	100%	100%
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Program: Federal Program (SHIP & SMP)

Goal: Total number of training sessions facilitated for new volunteers

- * Total number of training sessions facilitated for new volunteers

Training sessions held	8	7	10	10
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Goal: Total Number of trained new volunteers

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Federal Program (SHIP & SMP)				
Goal: Total Number of trained new volunteers				
* Total number of trained new volunteers				
Trained new volunteers	55	128	60	60
Goal: Number of adult and senior Oklahomans reached				
* Number of adult and senior Oklahomans reached.				
Number of Oklahomans reached	250,000	250,000	250,000	250,000
Goal: Number of SHIP and SMP placards ordered and distributed statewide annually				
* Number of SHIP and SMP placards ordered and distributed statewide annually				
Number of placards dist.	20,000	45,000	45,000	45,000
Program: Regulatory/Enforcement				
Goal: Perform triennial statutory examinations.				
* Perform triennial statutory examinations.				
Perform statutory exams.	100%	100%	100%	100%
Goal: Perform annual market analysis.				
* Perform annual market analysis.				
Perform market analysis.	25	25	25	25
Goal: All annual premium tax returns audited to the satisfaction of an independent auditor				
* All annual premium tax returns audited to the satisfaction of an independent auditor				
Premium tax reports.	100%	100%	100%	100%
Goal: Bail Bondsmen license issued and/or renewed.				
* Bail Bondsmen licenses issued and/or renewed within 15 days of receipt of completed application				
Bail Bonds license issued.	100%	100%	100%	100%
Goal: Bail Bondsmen review of activity reports.				
* Bail Bondsmen activity reports reviewed within 30 days of receipt				
Bail Bond activity reports.	100%	100%	100%	100%
Goal: Call capture rate.				
* Call capture rate.				
Call capture rate.	90%	89%	94%	96%
Goal: Rate of reopened RFA's files.				
Goal: Initial electronic license application processing and issuance.				
* Initial electronic license application processing and issuance within 2 days.				
New licensure processing.		95%	95%	95%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Regulatory/Enforcement				
Goal: Renewal electronic license application processing and issuance.				
* Renewal electronic license application processing and issuance within 2 days.				
Renewal license processing		95%	95%	95%
Goal: Call abandonment rate.				
* Call abandonment rate.				
Call abandonment rate.	20%	12%	15%	15%
Goal: Initial review of rate, rule, loss cost and form filings.				
* Initial review of rate, rule, loss cost and form filings within 60 days.				
Initial review of filings		93%	85%	85%
Goal: Initial review of self certification form filings.				
* Initial review of self certification form filings within 15 days.				
Self certification filings.		95%	85%	85%
Goal: Develop and facilitate continuing education programs.				
* Develop and facilitate continuing education (CE) programs.				
Develop CE programs.	6	13	6	6
Goal: Review NAIC continuing education reciprocity submissions.				
* Review NAIC continuing education reciprocity submissions within 30 days.				
NAIC CE Reciprocity Reviews		99%	90%	90%
Goal: Review of 30 day deemer filings.				
* Review of 30 days deemer filings within 30 days.				
Review 30 day deemer filings		93%	85%	85%
Goal: Review of 60 day deemer filings.				
* Review of 60 day deemer filings within 60 days.				
Review 60 day deemer filing.		99%	85%	85%
Goal: Increase the number of attendees to approved CLEET training sessions.				
* Increase the number of attendees to approved CLEET training sessions (OID).				
CLEET training sessions.	45	54	75	90
Goal: Number of cases opened for investigation by the Anti Fraud Division.				
* Number of cases opened for investigation by the Anti Fraud Division.				
Fraud cases opened.	240	258	300	310
Goal: Increase in referred cases for prosecution/administration action/other agency.				
* Increase in referred cases for prosecution/administration action/other agency (Legal Division or DA).				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Regulatory/Enforcement				
Goal: Increase in referred cases for prosecution/administration action/other agency.				
Case referrals.	60	81	80	85
Goal: Computer network uptime.				
* Computer network uptime.				
Computer network uptime.	94%	97%	98%	98%
Goal: Respond and complete all HelpLine calls within a 24 -hour period.				
Goal: Number of Legal files opened.				
* Number of Legal files opened (annually).				
Number of Legal files opened	1,650	1708	1700	1700
Goal: Increase number of public education activities by the Legal Staff.				
* Increase number of public education activities by the Legal Staff (Cont. Ed. programs/ethics component).				
Public education by Legal.	6			
Goal: Initial and renewal credentials fully processed within 3 business days.				
* Initial and renewal credentials fully processed within 3 business days.				
Credentials processed.	100%	100%	100%	100%
Goal: Temporary practice permits processed and issued within 2 business days.				
* Temporary practice permits processed and issued within 2 business days.				
Temp practice permits.	100%	100%	100%	100%
Goal: Complaints processed to final disposition within 12 months of initial notice.				
* Complaints processed to final disposition within 12 months of initial notice.				
Complaints processed.	12	90%	90%	90%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	2,408	2,519	2,516	
200 Insurance Commissioner Revolving	5,170	6,239	6,529	
205 According to agency this is inactive	0	0	143	
220 Bail Bondsmen Revolving Fund	386	447	779	
225 Real Estate Appraisers Fund	384	451	583	
230 Insurance Dept Anti - Fraud	981	830	1,017	
235 Captive Ins. Regul & Supervisi	0	0	1	
410 Federal Grant Fund	484	695	1,032	
INSURANCE COMMISSIONER	- 327 -		FINANCE AND REVENUE	

Total Expenditures by Fund	\$9,813	\$11,181	\$12,600
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	7,874	8,756	8,929	
Professional Services	364	566	1,133	
Travel	210	187	352	
Lease-Purchase Expenditures	0	0	0	
Equipment	285	259	659	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,077	1,413	1,526	
Total Expenditures by Object	\$9,810	\$11,181	\$12,599	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	1,863	2,179	2,554	
88 Data Processing	416	34	0	
Total Administration	2,279	2,213	2,554	
10 Regulatory				
1 General Insurance	5,279	5,940	5,588	
2 Bailbond	372	447	779	
3 Real Estate Appraisal	321	453	583	
4 Senior Medicare Patrol	127	119	56	
5 Insurance Fraud	856	835	1,017	
6 Private Grant Fund	0	0	143	
88 Data Processing	203	516	847	
Total Regulatory	7,158	8,310	9,013	
20 Federal Program				
1 State Health Insurance Assist	376	458	843	
2 Senior Medicare Patrol	0	199	189	
Total Federal Program	376	657	1,032	
Total Expenditures by Activity	\$9,813	\$11,180	\$12,599	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administration	31.5	31.0	23.0
10 Regulatory	108.5	107.0	94.0
20 Federal Program	8.0	7.0	7.0
Total FTE	148.0	145.0	124.0
Number of Vehicles	8	9	9

LAW ENFORCEMENT RETIRMENT (416)

MISSION

The OLERS mission is to administer retirement/survivor retirement and medical benefits for members of the law enforcement profession of the state of Oklahoma and their families under title 47 of the Oklahoma Statutes. This program provides retirement income after active employment and in the event of disability or death.

In carrying out its mission, the OLERS will pay benefits to the proper people, in the correct amount, in a timely manner, and safeguard our clients' trust funds. The OLERS will treat every person who comes into contact with the agency with courtesy and concern and respond to all inquiries promptly, accurately and clearly.

In connection with administering benefits, the OLERS must also manage and safeguard the System's assets.

THE BOARD

The Oklahoma Law Enforcement Retirement Board is composed of the Assistant Commissioner of Public Safety; the Director of State Finance, or his designee; three members appointed by the Governor (one is to be a retired member of the system); two members of the Highway Patrol Division; one member of the Communications Division; one member of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control; one member of the Oklahoma State Bureau of Investigations; one member of the Alcoholic Beverage Laws Enforcement Commission, elected by and from the membership of the System. In addition, one member is appointed by the Speaker of the House of Representatives and one member is appointed by the President Pro Tempore of the State Senate. All elected representatives serve three-year terms while appointed members serve four-year terms.

DUTIES/RESPONSIBILITIES

The Board is responsible for providing retirement benefits to all retirees. It collects contributions from members, the state and all dedicated revenue sources.

The Board hears all disability cases and formulates rules and regulations.

STATUTORY REFERENCES

Program Name	Statutory Reference
OLERS	Title 47 O.S. Section 2-300 - 2-313

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Goal: Outstanding client service

Goal: Safeguard our client's trust funds through prudent stewardship

Goal: Build and maintain a professional, productive, innovative and diverse workforce

* Annually, and on an ongoing basis. A high level of awareness in all employees of the connection between their jobs and the agency's mission is required.

Communicate Mission/Plan	1	1	1	1
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Goal: Use technology and automation to foster fundamental changes that improve the way we do business

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: OLERS

Goal: Outstanding Client Service

Goal: Safeguard Client Trust Funds

Goal: Build and Maintain a Professional, Productive, Innovative and Diverse Workforce

Goal: Use Technology and Automation to Foster Fundamental Changes that Improve the way we do Business

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Law Enforce Retirement Revolving	3,707	4,443	5,339
Total Expenditures by Fund	\$3,707	\$4,443	\$5,339

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	360	451	731
Professional Services	3,247	3,883	4,320
Travel	19	32	37
Lease-Purchase Expenditures	0	0	0
Equipment	17	8	98
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	63	69	154
Total Expenditures by Object	\$3,706	\$4,443	\$5,340

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10	General Administration			
1	General Administration	3,686	4,432	5,262
	Total General Administration	3,686	4,432	5,262
88	Data Processing			
1	Data Processing	21	11	77
	Total Data Processing	21	11	77
Total Expenditures by Activity		<u>\$3,707</u>	<u>\$4,443</u>	<u>\$5,339</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10	General Administration	5.0	6.0	6.0
Total FTE		5.0	6.0	6.0
Number of Vehicles		0	0	0

POLICE PENSION & RETIREMENT SYSTEM (557)

MISSION

To provide secure retirement benefits for members and their beneficiaries.

THE BOARD

The Oklahoma Police Pension and Retirement Board is a thirteen-member Board. Seven board members are elected by members of the system (six are active police officers, one from each state board district and the seventh elected member is a retired member of the system). Four board members are appointed by the following appointing authorities: one member each is appointed by the Governor, the Speaker of the House of Representatives, the President Pro Tempore of the State Senate, and the President of the Oklahoma Municipal League. The State Insurance Commissioner or his designee and the Director of State Finance or his designee are the remaining two board members. The members serve four-year terms with the Governors appointments being coterminous with the Governor's term of office.

DUTIES/RESPONSIBILITIES

The System provides retirement benefits to all retirees. The System collects contributions from municipal police officers, municipalities, and the insurance premium tax.

The Board invests funds of the system and acts as the trier of fact.

STATUTORY REFERENCES

Program Name	Statutory Reference
Member Services	Retirement system

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Goal: PROVIDE ADEQUATE COMMUNICATION/EDUCATION TO OUR MEMBERSHIP.

Goal: PURCHASE USER-FRIENDLY AUTOMATED PENSION SYSTEM SOFTWARE.

Goal: PROVIDE LEGISLATIVE SUPPORT

Goal: CONTINUITY OF WORKFLOW WHEN STAFFING CHANGES OCCUR

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: Member Services

Goal: Provide adequate communication/education to our membership.

Goal: Have adequate staff to accomplish our mission.

Goal: Have an on-site user-friendly automated pension system.

Goal: Provide Legislative support.

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Police Pension & Retirement Fund	2,864	2,678	3,937	
Total Expenditures by Fund	<u><u>\$2,864</u></u>	<u><u>\$2,678</u></u>	<u><u>\$3,937</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	831	902	1,047	
Professional Services	1,800	1,542	2,656	
Travel	65	28	40	
Lease-Purchase Expenditures	0	0	0	
Equipment	24	40	16	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	144	166	178	
Total Expenditures by Object	<u><u>\$2,864</u></u>	<u><u>\$2,678</u></u>	<u><u>\$3,937</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	2,671	2,228	2,908	
Total General Operations	2,671	2,228	2,908	
88 Data Processing				
1 Data Processing	193	450	1,029	
Total Data Processing	193	450	1,029	
Total Expenditures by Activity	<u><u>\$2,864</u></u>	<u><u>\$2,678</u></u>	<u><u>\$3,937</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	11.0	11.0	12.0	
Total FTE	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>12.0</u></u>	
Number of Vehicles	0	0	0	

PUBLIC EMPLOYEES RETIREMENT SYSTEM (515)

MISSION

The mission of the Oklahoma Public Employees Retirement System, Board and staff is to provide and promote accountable and financially sound retirement programs for Oklahoma's public servants.

THE BOARD

The Board of Trustees consists of thirteen appointed members, some by position and some by association. Those serving through position are a member of the Corporation Commission as selected by the Commission, the Administrator of the Office of Personnel Management, the State Insurance Commissioner, the Director of State Finance, and a member of the Tax Commission selected by the Tax Commission. The Administrator of the Office of Personnel Management, the State Insurance Commissioner and the Director of State Finance may also send designees. Of the remaining members, three are appointed by the Governor, one is appointed by the Supreme Court, two are appointed by the Speaker of the House of Representatives and two are appointed by the President Pro Tempore of the Senate.

The restrictions on these appointments state that one member appointed by the Governor is an active member of OPERS, one member appointed by the Speaker of the House of Representatives is also an active member of OPERS and one member appointed by the President Pro Tempore of the Senate is a retired member of OPERS. The appointed members serve four year terms, but the Governor's appointments are coterminous with his term of office. Qualifications for two of the Governor's appointees, one of the Speaker's appointees and one of the President Pro Temp's appointees include having experience in investment management, pension management, public fund management, the banking profession, and a license to practice law or a license to be an accountant. A balance of these qualifications is considered in the appointments process.

DUTIES/RESPONSIBILITIES

The Public Employees Retirement System is made up of members from state and local governments, hazardous duty members and elected officials. The Public Employees Retirement System is governed by a thirteen-member Board of Trustees that is responsible for policies and rules of the system. The Board appoints the Executive Director who is responsible for the management and administration of the system. The Board retains qualified investment counselors to assist and provide for the judicious investment of funds.

The Board also administers the Uniform Retirement System for Justices and Judges, Oklahoma State Employees Deferred Compensation Plan, and the Oklahoma State Employees Deferred Savings Incentive Plan.

The Oklahoma state Employees Deferred Compensation Plan enables employees of the State to participate in voluntary tax-sheltered income deferral plans authorized by the United States Internal Revenue Code, Section 457. This plan permits employees to obtain the advantages inherent in such plans relative to the income tax treatment of the contributions and disbursements made pursuant to such tax-sheltered voluntary income deferral plans.

The Oklahoma State Employees Deferred Savings Incentive Plan was established effective January 1, 1998 as a money purchase pension plan pursuant to the Internal Revenue Code Section 401(a). Any qualified participant who is an active participant in the Oklahoma state Employees Deferred Compensation Plan is eligible for a monthly contribution of \$25 from the member's employer. Qualified participants may also make rollover contributions to this plan.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of Retirement Systems	Title 74, Sections 901-943, Sections 1701-1705 and Title 20, Sections 1101-1112

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administration of Retirement Systems				
Goal: To provide retirement information and to disburse retirement benefits				
* Number of Oklahoma Public Employees active participants served				
Active Participants-OPERS	44091	44478	44868	45262
* Number of Oklahoma Public Employees retired participants served				
Retired Participants-OPERS	25233	26033	26858	27710
* Number of Elected Judges active participants served				
Active Participants-Judges	277	277	277	277
* Number of Elected Judges retired participants served				
Retired Participants-Judges	194	195	196	197
* Number of Elected Judges death benefits processed to completion				
Death Benefits-Judges	4	4	4	4
* Number of participants in the Savings Incentive Plan				
Participants-SIP	32763	33811	34893	36009
* Number of Oklahoma Public Employees withdrawals processed				
Withdrawals-OPERS	3033	3012	3012	3012
* Number of Elected Judges withdrawals processed				
Withdrawals-Judges	2	1	2	2
* Number of Oklahoma Public Employees death benefits processed to completion				
Death Benefits-OPERS	808	841	874	910
* Number of participants in the Deferred Comp Plan				
Participants-Deferred Comp	33003	33972	34969	35996

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
200 OPERS Revolving Fund	5,587	5,399	7,304	
205 State Employees Def Savings Inc Plan	521	504	575	
Total Expenditures by Fund	\$6,108	\$5,903	\$7,879	

PUBLIC EMPLOYEES RETIREMENT
SYSTEM

- 337 -

FINANCE AND REVENUE

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	3,455	3,627	4,520	
Professional Services	1,083	838	1,557	
Travel	43	45	65	
Lease-Purchase Expenditures	0	0	0	
Equipment	240	61	117	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,286	1,333	1,621	
Total Expenditures by Object	\$6,107	\$5,904	\$7,880	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations				
1 General Operations	4,209	3,099	3,751	
2 Retirement	851	889	992	
3 Deferred Compensation	521	504	575	
4 Communications	0	844	1,207	
5 Call Center	0	0	237	
6 Sooner Save	0	0	322	
Total General Operations	5,581	5,336	7,084	
88 Data Processing				
1 Data Processing	527	567	796	
Total Data Processing	527	567	796	
Total Expenditures by Activity	\$6,108	\$5,903	\$7,880	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations	60.0	60.0	59.0	
88 Data Processing	7.0	7.0	8.0	
Total FTE	67.0	67.0	67.0	
Number of Vehicles	1	1	1	

SCHOOL LAND COMMISSION (410)

MISSION

To balance maximum earnings for present beneficiaries while protecting and growing the assets for the future beneficiaries.

THE COMMISSION

Five ex officio members, the Governor, Lieutenant Governor, State Auditor and Inspector, Superintendent of Public Instruction, and the President of the Board of Agriculture constitute the Commissioners of the Land Office.

DUTIES/RESPONSIBILITIES

The Commissioners are charged with the sale, rental, disposal, and management of School Trust lands and assets, and of the funds and proceeds derived therefrom, under rules and regulations prescribed by the Legislature. The principle functions of the agency consist of the following:

1. Leasing lands for agricultural, commercial and grazing purposes.
2. Leasing lands for oil, gas and other minerals.
3. Investing permanent funds as authorized by law.
4. Sale of lands as prescribed by law.
5. Administering first mortgage farm loans.
6. Collecting rents, fees, loan payments of principal and interest and other monies due the agency.
7. Performing legal activities necessary to protect the interest of the Trusts.
8. Auditing mineral leases.
9. Improving, protecting and preserving lands owned by the Trusts.
10. Distributing the revenues of the various trusts to the several institutions to which the funds belong.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.
Real Estate	Title 64 section 1 et seq. Oklahoma Constitution Enabling Act
Finance	Constitutional Agency Article 6 Section 32 Article XI Title 64 Section 1 et seq.
Minerals	Constitutional Agency Article 6 section 32 Article XI Title 64 section 1 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: The Commissioners of the Land Office will continue to pursue external communication that is professional, informative, practical, and open.

* Develop and distribute at least two communications per year, including a request for input, and monitor the results.

FY - 2010 EXECUTIVE BUDGET

Goal: The Commissioners of the Land Office will continue to pursue external communication that is professional, informative, practical, and open.

Number of communications	2	2	2	2
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* Website usage by the public as measured by number of visits (000).

Monitor website visits	163	144	150	160
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Goal: The Commissioners of the Land Office will continue to maximize earnings for beneficiaries through prudent management of trust assets while protecting assets for future beneficiaries.

* Increase distributions plus asset values at a rate greater than the rate of inflation.

Value of Assets (\$000)	1,565,573	1,547,510	1,589,602	1,632,839
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* Annual distributions to educational beneficiaries (\$000)

High distrib w/o high risk	60,693	73,493	68,035	69,886
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Goal: The Commissioners of the Land Office will continue to use evolving technology that provides a high standard of service and efficiency.

* CLO employees are all trained in appropriate software applications, as measured by percent trained. The percentages are for training of new and existing employees.

Percent of employees trained	95%	95%	95%	95%
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* Number of applications and permits that may be filed electronically, as measured by the percentage that can be completed.

% of applications/pmt online	60%	70%	80%	85%
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* Ownership records online and available to the public, as measured by the percentage of records that are available.

Ownership records online	50%	60%	70%	80%
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Goal: The Commissioners of the Land Office will continue to use a human resources system that develops well-trained supervisors and employees along with a policy on promotions, incentives, and awards that results in increased productivity and morale.

* During FY 06-10, we will continue the implementation of PMP, as measured by the number of training sessions and updates to supervisors.

PMP Implementations	1	1	1	1
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* Each division will have quarterly open forums to share information among their division, as measured by the number of forums conducted.

Conduct Forums	24	24	24	24
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* We will annually review and implement changes by applicable statutes, merit rules and policy. This is measured by the number of communications issued.

Communcation to employees	12	12	10	10
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES
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<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Administration

Goal: Maximize Asset Value and Distributions without excessive risk.

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Total Market Value of Assets	1,874,636	1,895,178	1,947,602	2,001,839
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SCHOOL LAND COMMISSION

- 341 -

FINANCE AND REVENUE

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Administration				
Goal: Maximize Asset Value and Distributions without excessive risk.				
Distribution/Beneficiaries	60,691	73,493	68,035	69,886
Program: Finance				
Goal: Maximize Earnings and Protect Assets				
* Annual Distributions to educational beneficiaries (\$000's)				
Maintain High Distributions	60,693	73,493	68,035	69,886
* Asset Values - Market Value of Trust Fund Investment Portfolio				
Value of Assets (000's)	1,565,573	1,547,510	1,589,602	1,632,839
Program: Minerals				
Goal: Maximize the acreage available to lease through management of mineral assets.				
* Listed as actual number of net acres, not by 000's				
Number of Acres	51,107	76,590	60,000	40,000
Goal: Maximize the number of leases each year.				
* Number of leases listed as actual numbers, not 000's				
# of Leases/Tracts on sale	956/1,161	953/1,376	800/1,000	700/850
Goal: Effectively review royalty payments for accuracy and timeliness.				
* Value of royalty & interest collected.				
Royalty & Interest Collected	1,725	1,857	1,500	1,500
Goal: Maximize gross revenues to program				
*				
Gross Oil & Gas Revenues	63,919	104,000	73,000	60,000
Goal: Have six oil & gas sales per year & Other Agency Minerals sales (as needed) - OSU				
* Number of sales listed as actual number, not 000's				
Number of sales conducted	6	6	6	6
Program: Real Estate				
Goal: Revenue from Lease, Sale & Management of Real Estate				
*				
Revenues	11,958	16,137	17,000	16,000

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
200	Comm of the Land Office Revolving	184	330	744
51X	Comm of the Land Office Fund	4,657	4,848	4,865
Total Expenditures by Fund		<u>\$4,841</u>	<u>\$5,178</u>	<u>\$5,609</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	3,700	3,843	4,013
	Professional Services	305	431	771
	Travel	113	115	115
	Lease-Purchase Expenditures	0	0	0
	Equipment	189	188	220
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	533	600	665
Total Expenditures by Object		<u>\$4,840</u>	<u>\$5,177</u>	<u>\$5,784</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
1	Administration	568	658	624
9	Legal	458	562	837
88	Data Processing	373	322	308
	Total Administration	<u>1,399</u>	<u>1,542</u>	<u>1,769</u>
20	Real Estate			
1	Real Estate	1,351	1,485	1,625
	Total Real Estate	<u>1,351</u>	<u>1,485</u>	<u>1,625</u>
30	Financial			
1	Accounting	597	575	610
2	Investments	326	334	352
	Total Financial	<u>923</u>	<u>909</u>	<u>962</u>
40	Minerals			
1	Minerals Management	677	711	705
2	Revenue Compliance	489	530	548
	Total Minerals	<u>1,166</u>	<u>1,241</u>	<u>1,253</u>
Total Expenditures by Activity		<u>\$4,839</u>	<u>\$5,177</u>	<u>\$5,609</u>

SCHOOL LAND COMMISSION

- 343 -

FINANCE AND REVENUE

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Administration	14.1	12.8	12.0
20 Real Estate	15.0	16.1	18.0
30 Financial	11.1	11.0	11.0
40 Minerals	15.7	16.1	16.0
Total FTE	55.9	56.0	57.0
Number of Vehicles	4	4	5

TAX COMMISSION (695)

MISSION

To serve the people of Oklahoma by promoting tax compliance through quality service and fair administration.

THE COMMISSION

The Tax Commission consists of three persons appointed by the Governor of the State of Oklahoma by and with the consent of the State Senate of the State of Oklahoma. No more than two members of the Tax Commission shall be, or shall have been, within the previous six months prior to appointment, members of the same political party. The Commission members serve six-year overlapping terms. The three member Commission is a full-time policy making and judicial body ultimately responsible for the administration of the tax laws of the State. The Commission employs an Administrator who is responsible for the administration of the day to day operations of the agency.

DUTIES/RESPONSIBILITIES

The Tax Commission as an agency administers the collection and distribution of some 75 different taxes, licenses and fees. It is the Tax Commission's statutory duty to apportion such revenues to the various state funds and to allocate directly to local units of government certain state-collected levies earmarked to counties, school districts and municipalities. Under contract with individual municipalities, the Tax Commission is responsible for the administration, collection and distribution of local sales tax levied by the cities and towns of Oklahoma. The organizational make-up of the Agency includes three separate departments. These departments include Taxpayer Services, Revenue Administration, and Support Services. Taxpayer Services includes Taxpayer Assistance, Communications, Central Processing and Account Maintenance. Revenue Administration includes Tax Policy, Compliance, Motor Vehicle, and Ad Valorem. Support Services include Human Resources, Information Technology, Legal, and Management Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
Headquarters/Administration	Title 68, Sections 102 through 104, 203, 207, 208
Taxpayer Services	Title 68, Sections 256, 257, 304, 1364
Ad Valorem	Title 68, Sections 2875, 2858, 2866, 2824
Central Processing	Title 68, sections 218, 221, 227, 2375
Tax Policy	Title 68, Sections 102.3, 117, 118
Support Services	Title 68, Sections 104, 261, 227, 229, 211, all apportionment statutes
Legal	Title 68, Section 105, 207, 209, 223, 225, 232,258
Motor Vehicle	Title 47, Sections 1103 through 1151; Title 63, Sections 4001 through 4110; Title 68, Sections 601 through 615, and 2101 through 2105.
Compliance	Title 68, Sections 206, 206.1, 213, 214, 215, 218, 231, 232, 234, 251, 255, 260, 262

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Program: Ad Valorem

Program: Ad Valorem

Goal: Provide county officers with effective ad valorem assistance and education.

* This measure indicates the number of days spent in counties auditing for compliance with ad valorem taxation, real and personal property equalization.				
Co Equal & Comp - Days	1,570	773	800	800
* This measure represents the number of days in support of state mandated hardware and software computer assisted mass appraisal of property.				
Co Technical Assistance-Days	1,570	516	500	500
* This measure represents the number of maintenance incidents for the county (CAMA) systems.				
Hardware Maint. Incidents	45	50	50	50
* This measure totals the number of participants trained on updates of the state (CAMA) system.				
County Training Contracts	1,412	516	500	500
* This measure totals the number of participants in training related to data maintenance on the state (CAMA) system.				
Co Software/Maint. Training	600	516	500	500
* This measure represents the days spent on mapping upgrades and maintenance.				
Co Mapping Assistance - Days	130	75	75	75

Goal: Institute an audit program of centrally assessed companies.

* This measure represents the number of public service accounts valued.				
Public Svs Valuations-Accts	264	239	250	250
* This measure represents the number of public service audits each fiscal year.				
Public Services Audits	290	302	300	300

Goal: To accurately and efficiently manage ad valorem exemption programs.

* This measure indicates the number of five year ad valorem exemption applications reviewed and audited during the fiscal year.				
Manuf. Exempt Applications	512	532	630	700
* This measure indicates the number of on-site physical inspections and asset verifications for manufacturing exemption applications each fiscal year.				
Manuf. Exempt Inspections	127	141	170	190
* This measure totals the number of days working on tax incentives with local taxing jurisdictions and the Department of Commerce on tax abatement programs.				
Asst on Tax Incentives-Days	20	25	25	25

Program: Central Processing

Goal: Decrease average document processing time by 50%.

* This measure computes the average number of days to process a non-suspended individual income tax refund during the non-peak season.				
Avg for IT Refund Proc.-Days	6	7	6	6
* This measure computes the average number of days to process an individual income tax pay return during the non-peak season.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Central Processing				
Goal: Decrease average document processing time by 50%.				
Avg for IT Return Proc.-Days	13	23	20	15
* This measure computes the average number of days to process a scanned business tax return.				
Avg Days for BT Ret Proc-Sca	39.8	14.9	13	11
* This measure computes the average number of days it takes to process an unscanned business tax return.				
Avg Days for BT Ret Proc-Uns	10.7	7.9	7	6
* This measure computes the average number of days to process a non-suspended individual income tax refund during the peak season.				
Avg Days for Peak Ref Proc	22	19	18	17
* This measure computes the average number of days to process an individual income tax pay return during the peak season.				
Avg Days for Peak Retn Proc	17	37	32	27
* The average number of processing days based on mailroom date vs. check date. Suspended refers to a refund that has errors that would cause OTC employees to contact taxpayer.				
Avg Days for Non-Peak Susp	29	32	29	26
* The average number of processing days based on mailroom date vs. check issue date.				
Avg Days for Peak Suspended	46	44	40	35
Goal: Efficiently process revenues for maximum interest earning for the state.				
* Avg Total Dep Time (NP)-Hrs	8	8	8	8
* Check & Cash Items Processed	1,892,595	1,593,885	1,300,000	1,100,000
* Tax Documents Proc - Manual	2,673,902	2,518,902	2,373,000	2,235,366
* Individual IT Ret Processed	1,634,870	1,705,537	1,778,875	1,855,365
* Refunds Issued - Income Tax	1,162,704	1,189,570	1,216,930	1,244,920

Program: Compliance

Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.

* This measure represents the number of sales tax field audits completed during the fiscal year.

Sales Tax Field Audits	466	409	500	500
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Compliance				
Goal: Identify instances of non-compliance and provide means to educate taxpayers to increase voluntary compliance.				
* This measure represents the number of withholding field audits completed during the fiscal year.				
Withholding Tax Field Audits	493	406	480	480
* This measure represents the number of estate audits completed during the fiscal year.				
Estate Audits Completed	10,219	10,402	10,530	10,530
* This measure represents the number of IRS underpayment assessments completed during the fiscal year.				
IRS Underpayment Assessments	11,949	13,454	12,250	12,250
* This measure represents the number of alcohol & tobacco office audits completed during the fiscal year. (The 2005 law change impacted the number of office audits.)				
Alcohol & Tobacco Off Audits	10,966	8,528	11,000	11,000
* This measure represents the number of franchise field audits completed during the fiscal year.				
Franchise Field Audits	81	96	80	80
* This measure represents the number of alcohol & tobacco field audits completed during the fiscal year.				
Alcohol & Tob. Field Audits	54	60	60	60
* This measure represents the number of corporate income tax office audits completed during the fiscal year.				
Corp. Inc. Tax Office Audits	4,151	4,801	4,200	4,200
Goal: Increase efficiency and timelines of property releases.				
* This measure represents the number of estate tax releases completed during the fiscal year.				
Estate Tax Releases	10,257	10,090	10,000	10,000
Goal: Provide taxpayers more accurate and timely billing information.				
* Pay Plans Established	1,960	2,211	2,500	2,500
* Avg Pay Plans Monitored	3,419	9,621	10,000	10,000
* Collection Agency Referrals	70,387	89,837	75,000	80,000
* Number of Billing Ltrs Sent	346,912	324,816	350,000	350,000
Goal: Educate taxpayers on requirements necessary to remain in compliance.				
* New Business Visits	15,313	14,918	15,000	15,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Compliance				
Goal: Educate taxpayers on requirements necessary to remain in compliance.				
* Administrative Hearings	630	861	1,500	1,500
* Field Service Visits	3,818	19,523	20,000	20,000
* Sales Tax Permits Cancelled	239	423	735	735
Goal: Decrease the number of non-compliant Oklahoma business and income taxpayers while holding average cost of collection activities stable.				
* Avg Cost Coll v. Retn/Coll	11.7%	11.9%	13%	13%
Program: Headquarters/Administration				
Goal: To provide an effective and efficient resolution avenue for taxpayer legal issues.				
* Cases Resolv. Prior Hearing	61%	71.7%	68%	65%
* Admin. Cases Docketed	259	165	200	225
* Cases Resolv. After Hearing	39%	28.3%	32%	35%
Program: Legal				
Goal: Handle protests and all litigation in a timely and professional manner.				
* Protests/Cases Opened	239	157	150	150
* Bankruptcy Cases Processed	5,549	6,609	7,500	7,000
* Quiet Title Cases Processed	2,074	2,161	2,500	2,300
* Protests/Cases Closed	305	194	175	175
* Collection Files Closed	47	127	100	100

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Legal

Goal: Handle protests and all litigation in a timely and professional manner.

* This measure represents the number of collection files worked during the fiscal year.

Collection Files Processed	46	88	100	100
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Program: Motor Vehicle

Goal: Maintain and enhance efficient and effective motor vehicle transaction program.

* This measure quantifies the number of special plate registrations, including personalized, during the fiscal year.

Special Plate Registrations	101,435	104,883	106,000	106,500
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* This measure represents the number of boat and motor titles issued during the fiscal year.

Boat and Motor Titles	61,863	58,800	59,000	59,500
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* This measure represents the number of vehicle titles issued during the fiscal year.

Vehicle Title Transactions	1,449,844	1,446,013	1,470,000	1,485,000
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* This measure represents the total registrations processed for all vehicles and other registrations during the fiscal year.

Total Registrations Process	3,786,391	3,885,531	3,963,000	4,080,000
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* This measure indicates the number of additional motor vehicle tax assessments at registration or after audit.

Additional & Delinquent Fees	89,767	86,126	87,000	87,500
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Program: Support Services

Goal: To provide the agency with the systems and resources necessary to operate efficiently and to accomplish its mission.

* This measure quantifies the average response time from keystroke to action by the system statewide.

Avg Computer Response-Second	5	5	5	5
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* This measure indicates the percentage of time the computer system is available for employees and agents.

Computer Up-Time Percentage	99.9%	99.9%	99.9%	99.9%
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* This measure reports the number of electronic payments received during the fiscal year.

Voluntary EFT Payments Made	808,619	863,120	920,949	982,653
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Goal: To accurately and timely provide the distribution of revenues to state and local units of government.

* This measure represents the average number of days to apportion taxes received to entities monthly.

Avg Apportion. Process-Days	4	4	4	4
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* This measure records the number of business return records received electronically each fiscal year.

Trans. Processed Electronic	689,671	620,883	600,000	600,000
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Program: Tax Policy

Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.

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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Tax Policy				
Goal: Provide more timely and accurate information to OSF, Senate and House staffs, and the Legislature.				
Avg Time Ltr Rulings in Days	20	20	20	20
* Avg Impacts During Sess-Days	21	21	21	21
* Avg Impacts Outside Sess-Day	7	7	7	7
* Total Impacts During Session	746	589	850	850
* Total Letter Rulings	232	213	225	225
Program: Taxpayer Services				
Goal: Enhance our ability to answer taxpayer inquiries.				
* This measure indicates the percentage during the year of taxpayer calls which were busy on the initial contact. Busy or Repeat Calls - %	19.8	17.6	15	15
* Number of Call Received	995,227	1,045,412	1,150,000	1,100,000
Goal: Increase tax compliance by increasing communication and educating taxpayers and staff.				
* This measure indicates the number of participants in the Commission's training sessions for new and existing businesses throughout the State of Oklahoma. Taxpayer Seminar Participant	2,907	2,886	2,900	2,900
Goal: Service taxpayer needs in a fair, consistent and timely manner by either resolving problems internally or coordinating with other Divisions.				
* The measure indicates the average time of permit processing from the date of receipt of application to the printing of the permit. Avg Permit Proc Time - Days	24.6	18.3	15	12
Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.				
* This measure indicates the number of multi-state entities that volunteer to collect and pay sales and use tax on sales which occur across state lines. NewStreamlinedSales/UseAccts	437	300	350	350
* This measure represents the number of use tax permits issued during the fiscal year. Use Tax Permits Issued	1,475	1,547	1,500	1,500
* This measure represents the total number of tourism accounts added or renewed by the agency. Tourism Tx Filers Registered	2,621	0	0	0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Taxpayer Services				
Goal: Be the "first point of contact" for all taxpayer account related contacts and provide quality customer service.				
* New Withholding Account Regi	11,038	11,377	12,000	12,500
* New Sales Tax Permits Issued	12,461	10,826	11,500	12,500
* This measure indicates the number of face-to-face contacts with taxpayers in field offices.				
Walk-in Customers-Field Off.	58,872	35,924	40,000	45,000
* This measure quantifies the number of face-to-face contacts with taxpayers at the Oklahoma City locations.				
Walk-in Customer Contacts-HQ	6,930	11,809	11,000	12,000
* This measure indicates the number of sales tax permits renewed for continuing businesses. A peak in permits occurs every third year as indicated below.				
Renewed Sales Tax Permits	12,754	10,384	11,000	12,000
Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.				
* This measure represents the percentage of business tax payers using e-commerce technology versus traditional methods.				
% of Business E-Filing	37.5%	45.5%	55%	60%
* This measure represents the percentage of income tax filers using e-commerce technology vs. traditional methods.				
% of E-Commerce Usage	51.15%	56.05%	58%	59%
* This measure represents the number of income tax returns filed using 2-D barcoding technology.				
Inc Tax 2-D Barcode Usage	312,355	239,602	250,000	265,000
* This measure reflects the number of electronic returns filed by paid preparers.				
Electr Filing Participants	651,065	720,744	797,863	883,235
* This measure represents the number of taxpayers who choose to have their refunds direct deposited into their bank account instead of receiving a paper check.				
Direct Dep Refund Participant	481,626	521,288	562,991	600,000
* This measure represents the number of electronic returns filed using a scripted telephone system.				
Telefile Electronic Filers	2,491	2,302	2,300	2,200
* This measure indicates the number of income tax filers who use the internet to file their return electronically.				
Internet Filing Participants	222,678	273,354	328,025	393,630
* This measure indicates the number of business tax returns filed through the internet web site during the fiscal year.				
Business Tax Website Filers	544,944	566,818	589,490	613,070
* This measure represents the number of tax forms downloaded from the agency's web site during the fiscal year.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Taxpayer Services				
Goal: Promote increased agency efficiency and taxpayer services through the use of technology and paperless filing techniques.				
Tx Forms	6,155,042	12,413,061	13,500,000	15,000,000
Downloaded-Website				
*				
No. of OTC Website Visitors	2,679,116	2,844,932	3,000,000	3,200,000
Goal: To provide better business account services relating to refunds, compliance and problem resolution.				
* This measure computes the number of business tax delinquent accounts as a percent of the total number of business tax accounts.				
% Chg in Avg No. Delinq BT	15.19%	14.81%	13%	12%
* This measure computes the average number of days to process a non-complex business tax refund.				
Non-Complex BT Refunds	55.4	63.2	58	53
* This measure computes the number of delinquent individual income tax accounts as a percentage of the total number of accounts.				
% Chg in Avg No of Delinq In	12.88%	14.05%	12%	10%
Goal: Attain an average customer satisfaction score of 8.0 for overall agency services				
* The average group total score for overall quality of service received on a 10 point scale, with 10 being the highest.				
Satis W/Overall Agy Svcs	N/A	N/A	N/A	N/A
* The average group total score for quality of service received on a 10 point scale, with 10 being the highest.				
Qlty of Customer Service	5.9	N/A	N/A	N/A
* The average group total score for satisfaction with recent contact outcome on a 10 point scale, with 10 being the highest				
Satis With Recent Contact	6.2	N/A	N/A	N/A

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	48,506	48,940	50,202	
200 Tax Commission Revolving Fund	23,984	21,411	23,281	
215 Tax Commission Reimbursement	6,727	7,176	11,433	
230 Waste Tire Recycling Indemnity	5,170	5,417	5,500	
285 Ad Valorem Reimbursement Fund	83,544	47,888	15,386	
57X Special Cash Fund	33	0	0	
Total Expenditures by Fund	\$167,964	\$130,832	\$105,802	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	51,650	52,862	53,357	
Professional Services	7,184	6,688	12,608	
Travel	830	799	850	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,452	2,507	2,564	
Payments To Local Govt Subdivisions	83,914	48,125	15,752	
Other Operating Expenses	20,933	19,846	20,676	
Total Expenditures by Object	<u><u>\$167,963</u></u>	<u><u>\$130,827</u></u>	<u><u>\$105,807</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 Headquarters/Administration				
1 Headquarters	1,653	1,812	1,881	
2 Administration	965	1,107	1,045	
Total	<u>2,618</u>	<u>2,919</u>	<u>2,926</u>	
Headquarters/Administratio n				
2 Taxpayer Services				
1 Tax Payer Assistance	6,543	5,859	5,762	
3 Communications	934	988	1,448	
4 Account Maintenance	3,978	4,657	4,739	
Total Taxpayer Services	<u>11,455</u>	<u>11,504</u>	<u>11,949</u>	
3 Ad Valorem Programs				
1 Ad Valorem	2,920	2,841	1,976	
2 County Ad Valorem Program	344	370	1,456	
3 County Reimbursements	83,544	47,888	15,386	
Total Ad Valorem Programs	<u>86,808</u>	<u>51,099</u>	<u>18,818</u>	
5 Central Processing				
2 Central Processing	4,636	5,514	4,703	
4 Imaging	0	0	500	
88 Data Processing	3,387	1,569	2,683	
Total Central Processing	<u>8,023</u>	<u>7,083</u>	<u>7,886</u>	
6 Tax Policy				
1 Tax Policy	1,362	1,331	1,405	
Total Tax Policy	<u>1,362</u>	<u>1,331</u>	<u>1,405</u>	
7 Collections				
1 Collections	9,357	1,097	0	
Total Collections	<u>9,357</u>	<u>1,097</u>	<u>0</u>	
8 Management Services				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
8	Management Services		
1	Management Services	4,303	4,635
2	Human Resources	686	1,103
88	MIS-Data Processing	13,429	11,767
	Total Management Services	18,418	17,505
11	Legal Services		
1	Legal Services	2,842	3,917
	Total Legal Services	2,842	3,917
12	Compliance Program		
1	Compliance Program	0	25,505
2	Waste Tire Program	0	5,500
	Total Compliance Program	0	31,005
13	Motor Vehicle		
1	Motor Vehicle	8,774	10,390
	Total Motor Vehicle	8,774	10,390
14	Audit Services		
1	Audits	13,135	0
2	Waste Tire Program	5,170	0
	Total Audit Services	18,305	0
Total Expenditures by Activity		\$167,962	\$105,801

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1	Headquarters/Administration	26.3	28.0
2	Taxpayer Services	195.2	184.0
3	Ad Valorem Programs	31.6	34.0
5	Central Processing	61.5	56.0
6	Tax Policy	14.3	15.0
7	Collections	96.9	0.0
8	Management Services	155.5	159.0
11	Legal Services	32.5	34.0
12	Compliance Program	0.0	283.0
13	Motor Vehicle	96.1	97.0
14	Audit Services	209.0	0.0
Total FTE		918.9	890.0
Number of Vehicles		9	9

TEACHERS' RETIREMENT SYSTEM (715)

MISSION

TO PROMOTE LONG-TERM FINANCIAL SECURITY FOR OUR MEMBERSHIP BY EFFECTIVELY ADMINISTERING THE TEACHERS' RETIREMENT SYSTEM.

THE BOARD

The Board of Trustees is comprised of thirteen members. The State Superintendent of Public Instruction, The Director of State Finance, and the Director of Vocational and Technical Education all serve as ex officio members. The Governor appoints six members and the Speaker of the House of Representatives and the President Pro Tempore of the Senate appoint two each. Four of the Governors appointees meet general requirements such as experience in pension systems, finance, investment management or banking or having a license to practice law or a license of accountancy. Two of the Governor's appointees are divided so that one member is from an institution of Higher Education and one is a representative from the System's support personnel membership within the state. The appointees of the President Pro Tempore of the Senate and the Speaker of the House of Representatives are divided such that each appoints an active classroom teacher and a retired classroom teacher. All members serve four-year terms.

DUTIES/RESPONSIBILITIES

General administrative responsibility for the proper operation of the System and effective implementation of laws are vested in the Board of Trustees. The Board is charged with the responsibility to collect all contributions from members.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration of the Teachers' Retirement System of Ok	Title 70, Section 17-101 et. seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Improve and Enhance Member Services

Goal: Achieve Adequate Funding

Goal: An Efficient, Knowledgeable Professional Team

Goal: Enhance IT Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration of the Teachers' Retirement System of Ok

Goal: Improve and enhance member services

- * Statistical information from random surveys will be processed each year to determine customer satisfaction with agency services. The surveys will include responses from office visitors, applicants for retirement, telephone call center responses, recipients of agency newsletter, terminating members, and remitting agencies. The surveys will be consolidated to obtain a percentage of overall customer satisfaction.

Program: Administration of the Teachers' Retirement System of Ok

Goal: Improve and enhance member services

Survey member services	90%	90%	95%	99%
* Encourage active and retired members to obtain pension information via toll free telephone to shorten response time in delivery of information concerning retirement account. This will be measured by the number of incoming telephone inquiries from members and general public.				
Communication with members	149,991	155,165	157,395	159,959
* Number of member enrollment applications processed				
Enrollment applications	8,253	8,059	8,091	8,123
* Number of member tax sheltered annuity 403 (b) withdrawals processed.				
Tax sheltered withdrawals	2,424	2,539	2,666	2,666
* Number of member group insurance contracts processed.				
Member insurance contracts	26,766	26,372	26,899	26,636
* Number of member tax sheltered annuity 403 (b) contracts processed.				
TSA contracts	5,102	5,182	5,078	5,234
* Improve response time in preparation of retirement estimates for active members within four years of retirement. This will be measured by the average time between receipt of request for an estimate and mailing.				
Process request for retireme	15 Days	12 Days	12 Days	8 Days
* Improved training for telephone center personnel to reduce response time on incoming inquiries from members and general public. This will be measured by the average time required to answer caller's questions. (Time in minutes that caller must stay on telephone.				
Improve telephone response	2.50	2.50	2.50	2.50
* Number of member withdrawal applications processed.				
Member withdrawal Requests	3,615	3,462	3,808	4,189
* Number of member death benefit applications processed				
Death benefit applications	1,355	1,424	1,515	1,523
* Number of member retirement contracts processed.				
Member retirement contracts	2,630	2,715	2,851	2,994
* Number of member disability contracts processed.				
Member disability contracts	86	117	123	125

Goal: Achieve adequate funding

* Increase the System's ratio of assets to actuarial liabilities by 2.0% per year from 2010 to 2014 and be 100.0% funded by 2035. This will be measured by the increase in the funded ratio as shown on the annual actuarial valuation.				
Increase funded status	52.6%	50.9%	53.0%	55.0%

Goal: An efficient, knowledgeable professional team

* Staff training program based on needs assessment, which will be reviewed annually. This will be measured by the percentage of employees completing the prescribed training program.				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration of the Teachers' Retirement System of Ok

Goal: An efficient, knowledgeable professional team

Staff development program 100.0% 100.0% 100.0% 100.0%

* Employee evaluation on PMPs will be measured according to the percentage of employees receiving a "meets standards" or higher rating.

Employee PMP Rating 100.0% 100.0% 100.0% 100.0%

Goal: Enhance IT services

* Upgrade optical imaging hardware to enable more rapid access of member data. This will be measured by the average time required in seconds to access data at workers' desktop.

Improve IT services 5 seconds 5 seconds 3 seconds 3 seconds

* Statistical information from surveys of internal users of IT system. This will be measured by the rating of agency personnel that use the IT system.

Survey user satisfaction 90.0% 95.0% 95.0% 95.0%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Teachers Retirement Revolving	35,014	39,673	50,348
340 Teachers Retirement Dedicated	222,529	257,967	274,561
Total Expenditures by Fund	\$257,543	\$297,640	\$324,909

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	3,250	3,458	4,111
Professional Services	30,923	35,339	44,830
Travel	80	98	116
Lease-Purchase Expenditures	0	0	0
Equipment	53	60	350
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	223,236	258,685	275,503
Total Expenditures by Object	\$257,542	\$297,640	\$324,910

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1	General Administration			
1	General Administration	1,556	1,570	2,436
2	Finance Division	31,394	35,789	44,971
3	Benefits Division	1,141	1,241	1,284
4	Board Support	45	52	55
	Total General Administration	<u>34,136</u>	<u>38,652</u>	<u>48,746</u>
2	Dedicated Revenue			
1	Dedicated Revenue	222,529	257,967	274,561
	Total Dedicated Revenue	<u>222,529</u>	<u>257,967</u>	<u>274,561</u>
88	Data Processing			
1	Data Processing	879	1,020	1,602
	Total Data Processing	<u>879</u>	<u>1,020</u>	<u>1,602</u>
Total Expenditures by Activity		<u>\$257,544</u>	<u>\$297,639</u>	<u>\$324,909</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1	General Administration	42.0	42.0	42.0
88	Data Processing	11.0	11.0	11.0
Total FTE		<u>53.0</u>	<u>53.0</u>	<u>53.0</u>
Number of Vehicles		0	0	0

TREASURER (740)

MISSION

The mission of the State Treasurer's Office is to serve the people of Oklahoma and state agencies by providing sound financial services, reuniting citizens with their unclaimed property, and promoting economic development opportunities in a fiscally responsible and efficient manner while adhering to the highest professional and ethical standards.

DUTIES/RESPONSIBILITIES

The office of the State Treasurer is charged with the following responsibilities:

1. Receiving, depositing and disbursing all state funds;
2. Investing temporary surplus funds;
3. Investing specific funds for other state agencies where authorized;
4. Requiring banks to furnish collateral sufficient to secure deposits of state and other public funds;
5. Paying of interest on the bonded debt and the redeeming of the debt at maturity;
6. Maintaining a safekeeping operation for securities owned by various state agencies, and those pledged as collateral to other state agencies;
7. Processing and distributing all State warrants;
8. Administering Business, Agricultural and Rural Housing Linked Deposit Programs; and
9. Administering the Unclaimed Property Program.
10. Staffing for Tobacco Board of Investors.
11. EDGE Fund administration.

A normal banking operation is performed for the processing of receipts and disbursements of trust and ancillary activity funds for state departments and institutions. A special account is maintained for each collecting agency for the clearing of checks and for refunds prior to transfer to Treasury Funds. All of the official accounts of the agencies of the State are maintained by this office, including the preparation of financial statements and reports.

The State Treasurer or his designee serves on the following boards or commissions.

- State Equalization Board,
- Oklahoma Linked Deposit Review Board,
- State Pension Commission,
- Board of Trustees of the Oklahoma College Savings Plan,
- Oklahoma Capitol Improvement Authority, and
- Tobacco Settlement Endowment Trust Fund Board of Investors.
- The Treasurer is also an ex-officio, non-voting member of the Oklahoma Industrial Finance Authority.

STATUTORY REFERENCES

Program Name	Statutory Reference
Linked Deposit Programs (50-4)	Ag - Title 2, Section 5-81 and 5-89 Business - Title 62, Section 88.1 and 88.9 Rural Housing - Title 62, Section 91.1 and 91.9
Banking Operations (20-4)	Oklahoma Statutes Title 62, Section 71 and Title 74 Sections 361 and 365
EFT (20-5)	Oklahoma Statutes Title 62, Section 71
Public Deposit Collateral (50-1)	Oklahoma Statutes Title 62, Sections 72.1 et seq. and Sections 516.1 et seq
Certificates of Deposit (50-1)	Title 62, Section 89.2
Cash Management (50-1)	Title 62, Section 89.2

FY - 2010 EXECUTIVE BUDGET

Investments - Purchase of Securities (50-3)	Title 62 Section 89.1a et seq. - Relates to investment of state funds. Other statutory references would apply to individual state agencies and bond issues.
Credit Card (20)	Title 62, Section 71.C
Warrant Printing (88-1)	Title 62, Section 41.21 I
Unclaimed Property Program (60)	Title 60, Sections 651 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Goal: Administrative/Agency Management Goal - to operate internal functions of the Office of the State Treasurer efficiently and effectively in compliance with all applicable laws, regulations, and policies that govern operations of Oklahoma state agencies. To provide support and the tools necessary for the efficient management of the office.

* Provide estimates of investment earnings. Goal is accuracy of estimates within + or - 10 % of the final projection.

Earnings	168.59%	133.50%	111.21%	100.00%
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Goal: Operations Goals - To process and report each customer transaction every day as efficiently and effectively as possible. Processing and reporting shall be done in as paperless a method as is possible without exposure to undue risk.

* Submitting annual financial report within statutory deadline equals 100%; less than 100% is the number of work days late divided by an assumed 255 work days.

% of days - financial report	100%	100%	100%	100%
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* Percent of work days EFT files created and sent to ODFI timely assuming 255 work days per year. One day of EFT file creation was missed because of September 11, 2001.

%of days - EFT	100%	100%	100%	100%
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* Percent of work days warrants printed on schedule assuming 255 work days per year and valid file is received from OSF. One day of printing warrants was missed because of September 11, 2001.

%of days - Warrants	100%	100%	100%	100%
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Goal: Investment Goal - As safely as possible, maximize earnings for the citizens of Oklahoma.

* A new measure of performance of investments was adopted by the Cash Management and Investment Oversight Commission in November, 2003. The benchmark is the Merrill Lynch One Year U.S. Treasury Note Index (GC03). 95% compliance (basis points)

ROI vs Benchmarks	153%	103%	125%	95%
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* Collateralization of Investments - 100% success rate Overnight repurchase agreements must be collateralized.

% Investments collateralized	100%	100%	100%	100%
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Goal: Focused Program/Service Goal - to develop new and /or enhance existing programs that enable the citizens of Oklahoma to have greater access to state financial services for educational investment, low interest loans, and other quality-of-life financial opportunities. (Annually)

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Focused Program/Service Goal - to develop new and /or enhance existing programs that enable the citizens of Oklahoma to have greater access to state financial services for educational investment, low interest loans, and other quality-of-life financial opportunities. (Annually)

- * Process inquiries within 90 days.

Note: OST has increased the awareness of the unclaimed property program by publication of owner names and addresses, outreach efforts such as: booths at the OKC and Tulsa State Fairs, program presentations to numerous civic clubs and professional organizations, auctions of safe deposit box contents, Holder training and television phones banks in OKC and Tulsa. Additionally, OST established a website that provides citizens the ability to search for unclaimed property and file claims on-line. As a result of OST's efforts, the number of unclaimed property inquiries has increased. OST developed a "paperless" claim process to facilitate the processing of unclaimed Tax Payer Relief payments reported to OST. The process necessitates owner's verification of the Social Security number and last known address reported by the Holder. If the information as reported by the Holder can be verified by the owner, OST will make payment to the listed owner. OST has only used this process for unclaimed Tax Payer Relief payments with values of \$90.00 and \$45.00. OST plans to assess the risk related to extending this type of "paperless" claim processing to certain property amounts with appropriate Holder reported information in order to further expedite the processing of unclaimed property inquiries.

UP Inquiries-Days to process	85	75	60	50
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- * Increase the number of business jobs saved and/or created. Participation rate in the program is climbing as interest rates have increased.

Linked Deposit	27	89	50	60
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- * Input holder information. Goal is within 1 day

UP Holder - Weeks to process	12 days	30	30	7
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- * Increase number of investors by 3,000 to 4,000 per year.

Oklahoma College Savings	35,499	40,729	45,000	50,000
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Goal: Risk Management/Audit Goals - To reduce the risk of loss, both financial and in public confidence, through education, technical assistance, evaluation, and audit function.

- * During the 20 month period ended January 30, 2005, the Office of the State Treasurer processed more than 15,900 claims for unclaimed property representing thousands of shares of stock and more than \$13.6 million. This measure reflects the percentage of claims processed for payment or claims processed for the transfer of property from the unclaimed property program that were subject to internal audit evaluation. Internal audit evaluation includes applying sampling techniques to the population of claims selected for evaluation, as appropriate.

% Audited	95% proj.	95%	95%	95%
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- * During the years ended June 30, 2005, and 2006, respectively 104 and 291, transactions involving investments with cumulative par values in excess of \$1.6 billion and \$3.3 billion were completed, documented, recorded, reviewed, and audited before they were submitted to the State Treasurer for review. This measure reflects the percentage of these transactions which were submitted to the State Treasurer within 60 days of the applicable transaction settlement date.

% Completed within 60 days	82%	76%	54%	90%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Banking Operations (20-4)

Goal: Generate greater interest earnings through efficient deposit practices.

TREASURER

Program: Banking Operations (20-4)

- * Additional interest dollars earned via morning deposit of Tax Commission tax receipts, allowing OST to generate one additional day of interest on those deposits

Early Deposit Int Earned	\$240,578	\$359,748	\$403,621	\$407,593
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Goal: Outcome is efficiency, more secure payment method, overall lower costs to state agencies and OST.

The payroll card was implemented in FY-2006. Growth in payroll EFT's and coresponding reduction in paper paychecks is approx. 200,000

DHS outsourced the electronic payment processing of custodial child support payments in FY-2007. Aid for Blind and Disabled payments will be outsourced during FY-2008. Unemployment benefits payments may be outsourced in FY-2008, while vendor payments from CORE could be converted to EFT. Both of these efforts would dramatically impact the number of paper payments.

- * Percent of warrants processed should be a declining number coresponding to the growth in the EFT benchmark.

Warrants Processed	66%	58%	52%	52%
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Program: Cash Management (50-1)

Goal: Provide a safe, liquid investment vehicle for state and local funds at the best possible return.

- * The custom benchmark consists of 1 Year Constant Maturity Treasury, S&P Index of US Money Fund AAA Government 7 day net yield, and Repo Financing Overnight. Rate given to OK Invest participants exceeds custom benchmark.

Outperform Benchmark	100%	100%	100%	100%
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- * Number of state agency accounts in addition to the General Fund.

# of Participating Accounts	294	301	310	320
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Program: Certificates of Deposit (50-1)

Goal: The process to streamline the issuance of CD's has been essentially completed. This includes less paper output and the movement of funds electronically on settlement date.

- * Banks Served

Banks Served	220	220	220	220
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- * Total dollars issued via CD's

Total Dollars	\$1,299,770,920	\$1,635,828,000	\$1,700,000,000	\$1,800,000,000
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Program: Credit Card (20)

Goal: State Agencies - Increase the number of state agencies using the OST master contract.

- * Number of state agencies using the master contract.

Participating State Agencies	63	65	67	69
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Goal: Volume - The goal is to provide a master contract that combines the volumes of all state agencies and colleges to obtain better discount fees.

The outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 that substantially lowered discount fees; a separate savings tracking displays the amount the new contract saves as compared to the previous contract

There is the possibility that the two comprehensive universities will use the new contract; volumes would double if one joined, triple if both were to join.

- * Volume in dollars

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Credit Card (20)

Goal: Volume - The goal is to provide a master contract that combines the volumes of all state agencies and colleges to obtain better discount fees.

The outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 that substantially lowered discount fees; a separate savings tracking displays the amount the new contract saves as compared to the previous contract

There is the possibility that the two comprehensive universities will use the new contract; volumes would double if one joined, triple if both were to join.

Credit Card Dollar Volume	\$105,566,000	\$113,828,538	\$115,000,000	\$117,000,000
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Goal: Savings on discount fees through use of master contract.

* Outcome is savings to state agencies and colleges which should result in lower costs and fees to the public. OST awarded a new contract for FY-2006 with substantially lower discount fees; \$320,000 of the increased savings in FY-2006 is a result of this negotiation under the Meacham administration.

There is the possibility that Oklahoma's two comprehensive universities will utilize the new contract; volumes would double if one joined, triple if both joined.

Savings on discount fees	\$612,284	\$660,206	\$667,000	\$678,600
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Program: EFT (20-5)

Goal: Goal is to increase EFT's as a percent of total disbursements.

Outcome is efficiency, more secure payment method, overall lower costs to state agencies and OST.

* Credit ACH volumes as a percentage of total state payments.

% Electronic Payments	33.7%	41.9%	47.6%	48%
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Goal: The goal is to increase "debit volumes". There has been substantial growth in this area since mandatory minimums were decreased for commercial tax payers filing electronically.

* Additional interest earnings due to more efficient and expedited deposits. There is an additional 2-day float for electronic debits.

Interest Earnings	\$1,948,362	\$1,690,924	\$1,716,000	\$1,736,000
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* Debit Volumes (#) Transactions

ACH Debit Volumes	\$1434,509	\$1,468,445	\$1,500,000	\$1,600,000
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Program: Investments - Purchase of Securities (50-3)

Goal: Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers.

* Measure performance of investments as adopted by the Cash Management Investment Oversight Commission. The Benchmark is the Merrill Lynch 1 Year Treasury Note Index. This index is comprised of a single issue purchased at the beginning of the month and held for a full month. At the end of the month that issue is sold and rolled into a newly selected issue. The issue selected at each month-end re-balancing is the outstanding original issue 2-Year Treasury Note that matures closest to 1-year from the re-balancing date. To qualify for selection, an issue must have settled on or before the month-end re-balancing date.

Goal is to reach 95% of this benchmark.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Investments - Purchase of Securities (50-3)

Goal: Invest public funds in a manner which will safeguard the funds, maintain sufficient liquidity in the investments to meet the State's obligation, and earn the best possible return for the taxpayers.

Benchmark (target) 5.19% 5.42%

* This is the return on the securities State Treasurer's portfolio. The goal is 95% of the benchmark (PM #2).

Return on Sec. Portfolio 5.34% 6.77%

* Earnings from variety of authorized investments (dollars)

Safely Maximize Earnings \$148,181,862 \$171,359,297 \$146,000,000

Goal: Provide a process of competitive bidding on investments, when practicable.

Goal: Establish oversight and financial safeguards.

Program: Linked Deposit Programs (50-4)

Goal: To serve the citizens of the State of Oklahoma by providing low-interest rate loans to eligible participants.

* Number of active and funded Small Business Link participants as of June 30

Business Participants 8 12 13 14

* Number of active and funded Rural Home Link participants as of June 30. 10 Applications were approved in FY2007; 8 funded programs are expected.

Rural Home Participants 2 9 10 11

* Total funds approved for Agriculture Link participants as of June 30.

Total Agric Funds Approved \$43,117,579 \$39,962,428 \$45,000,000 \$50,000,000

* Number of funded active participants

Total Bus. Funds Approved \$6,446,712 \$8,446,913 \$9,350,000 \$10,300,000

* Number of active and funded Agriculture Link participants as of June 30

Agriculture Participants 164 148 160 175

Program: Public Deposit Collateral (50-1)

Goal: Measure quantity of pledges and releases processed.

* Number of pledges processed.

Collateral 690 571 605 640

Goal: Ensure legal adequacy of collateral.

Program: Unclaimed Property Program (60)

Goal: To reunite as many missing rightful owners as possible with their unclaimed property.

* Number of claims paid during the fiscal year. FY 2006 actual numbers include 3,000 tax rebate customers.

Number of claims paid 15,694 18,632 19,000 19,500

* Amount of claims paid during the fiscal year.

Amount of claims paid (\$) \$14,318,139 \$18,412,264 \$18,750,000 \$19,250,000

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Unclaimed Property Program (60)

Goal: To serve owners / claimants by paying unclaimed property claims in a timely manner.

* Number of claims in process on July 1 of each fiscal year. (27,933 names were advertised on June 10th of 2007; this increased the number of claims for the end of the month.)				
Number of claims in process	3,397	1,294	1,500	1,400
* Average number of days to process a claim. The goal is to not exceed 90 days. The Fast Track claims processing procedure was implemented in April 2007 to expedite the claim process and reduce the number of day to process a claim.				
Average days to process	78	65	60	55
* Percent of total claims initiated via UP website - this process provides a more timely and accurate method of returning property.				
% claims initiated on-line	54%	49%	55%	60%
* % of total collections paid out to owners				
% of collections paid	39%	45%	48%	50%

Goal: Ensure proper safekeeping and accounting for assets.

* Value of property collected in Dollars.

The Unclaimed Property program is now required (Nov. 1, 2005) to liquidate securities after three years rather than 5 to 15 as was the previous legal requirement. This change in the law will contribute to the amount of deposits into the fund.

Due to public awareness efforts and holder training, collections should continue to grow in the coming years.

Value of property collected	\$49,728,948	\$39,745,604	\$41,000,000	\$42,000,000
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	4,245	3,644	4,569	
200 Treasurer's Revolving Fund	151	128	453	
215 Sec Lending & Cust Fee Rev Fun	401	369	425	
260 Unclaimed Property Fund	1,208	1,359	1,941	
265 Unclaimed Prop Clearinghouse Fund	1,644	1,545	2,000	
57X Special Cash Fund	100	100	100	
Total Expenditures by Fund	\$7,749	\$7,145	\$9,488	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	4,372	4,160	4,636	
Professional Services	1,840	1,827	2,541	
Travel	40	40	81	
Lease-Purchase Expenditures	0	0	0	
Equipment	19	51	636	
Payments To Local Govt Subdivisions	0	1	0	
Other Operating Expenses	1,480	1,065	1,593	
Total Expenditures by Object	<u>\$7,751</u>	<u>\$7,144</u>	<u>\$9,487</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
20	Banking Services			
1	Banking Fees	893	101	0
2	Link Deposit	75	0	0
3	Item Processing	133	0	0
4	Banking Operations	483	8	0
5	EFT	172	4	0
	Total Banking Services	<u>1,756</u>	<u>113</u>	<u>0</u>
30	State Land Reimbursements			
1	State Land Reimbursement	100	100	100
	Total State Land Reimbursements	<u>100</u>	<u>100</u>	<u>100</u>
40	General Operations			
1	General Administration	924	10	0
2	Internal Audit	7	1	0
3	Public Information Office	106	0	0
2001	Banking Fees	0	405	852
2002	Link Deposit	0	62	0
2003	Item Processing	0	2	0
2004	Banking Operations	0	490	563
2005	Treasury Services	0	165	199
4001	General Administration	0	900	1,121
4002	Internal Audit	0	1	5
4003	Public Information Office	0	107	130
5001	Securities Operations	0	330	385
5002	Accounting	0	438	492
5003	Investment Office	0	135	144
5004	Link Deposit	0	0	27
8801	Data Processing	0	965	1,529
	Total General Operations	<u>1,037</u>	<u>4,011</u>	<u>5,447</u>
50	Comptroller/Investment Service			
1	Securities Operations	248	0	0
2	Accounting	533	1	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
50	Comptroller/Investment Service			
3	Investment Office	128	0	0
	Total	909	1	0
	Comptroller/Investment Service			
60	Unclaimed Property			
1	Unclaimed Property	1,195	1,328	1,821
2	Unclaimed Property Audit	1,644	1,545	2,000
88	Unclaimed Property Data Proc	13	30	120
	Total Unclaimed Property	2,852	2,903	3,941
88	Data Processing			
1	Data Processing	1,095	15	0
	Total Data Processing	1,095	15	0
Total Expenditures by Activity		\$7,749	\$7,143	\$9,488

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
20	Banking Services	10.4	9.4	11.5
40	General Operations	10.6	12.3	11.3
50	Comptroller/Investment Service	10.0	12.3	11.9
60	Unclaimed Property	17.8	18.7	18.8
88	Data Processing	12.6	9.4	9.0
Total FTE		61.4	62.1	62.5
Number of Vehicles		1	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
92	Technology Improvements			
4	Operating Improvements	259	416	773
6	Taxpayer Rebate	1	1	0
7	College Savings Plan Project	0	1,377	500
93	Statewide Circuit Engineering			
1	Statewide Circuit Engineering	0	3,230	28,500
2	EDGE Project	0	162,895	15,600
99	Bonds and Coupons			
1	Bonds And Coupons	97,264	97,035	98,477
Total Capital Outlay by Project		\$97,524	\$264,954	\$143,850

OUTSTANDING DEBT	\$000's		
	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	233,510	218,310	203,755
Total Outstanding Debt	<u><u>\$233,510</u></u>	<u><u>\$218,310</u></u>	<u><u>\$203,755</u></u>

CONSTRUCTION INDUSTRIES BOARD (170)

MISSION

To protect life and property by licensing and inspection of the related trades for the health, safety and welfare of the public.

THE BOARD

The Board is composed of seven(7) members appointed by the Governor with the advice and consent of the Senate: Two members represent the plumbing trade, a contractor & a journeyman; Two members represent the electrical trade, a contractor & a journeyman; Two members represent the mechanical trade, a contractor & a journeyman; One member represents cities and towns. Terms are four years and are staggered

DUTIES/RESPONSIBILITIES

Provides regulatory authority over the Plumbing, Electrical and Mechanical Trades and Building and Construction Inspectors through licensing, registration, inspection and investigations. Responsible for code adoption, testing requirements, CEU Approvals, and licensing renewal as well as licensing compliance.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Statutory authority is from §1000.1 - 1000.9
Electrical	59 O.S. Sections 1680-1697
Mechanical	59 O.S. Sections 1850.1-1850.16
Plumbing	59 O.S. Sections 1001-1023.1
Inspector	59 O.S. Section 1031-1045

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Goal: Increase accessibility of the agency to both the license holders and the citizens.

- * Agency Administrator, Deputy Administrator and Field Staff members will attend or make themselves available to speak at organizations representing the various trades the Construction Industries Board regulates.

Trade Speaking Engagements 7+ events

- * In their assigned region, field staff members will visit at least four different wholesale construction supply facilities per month and meet with municipal staff in municipalities having a code enforcement department at least one time every two months.

Business Contacts 75%

- * Allocate and budget discretionary funds from each revolving fund to finance public awareness and media projects to promote and benefit the licensed trades.

Public Awareness Campaign \$15,000

- * Continue to refine the new web based licensing software purchased in FY-2004. Enable limited internet public access to all public information by 25% per year until reaching 100% in 2007.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Increase accessibility of the agency to both the license holders and the citizens.				
Public Access of Information	75%			
* Agency Administrator will attend and/or address meetings annually of civic or professional organizations not representing the licensed trades to promote and enhance public awareness and use of the licensed trades.				
Nontrade Speaking Engagement	3-5 meetings			
Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.				
* Provide opportunities to staff for continuing professional education classes on subject material benefiting the agency.				
Staff Continuing Education	2 classes each			
* Provide one refresher class per year on Administrative Law and Open Meetings Act to board members.				
Procedural Updates	1class			
Goal: Effectively and efficiently discharge requirements of the licensed trade programs with emphasis on prompt and courteous customer service.				
* Administrative staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.				
Licensing Process	8-12 days			
* Field Administrative staff will receive administrative citations, process, verify service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.				
Citation Process	15-20 days			
* Provide hearings and adjudication of 100% of all non-continued citations within sixty days.				
Expedient Adjudication	100%			
* Increase collection of adjudicated fines from baseline 54% annually				
Fine Collection	70%			
* Field staff members shall investigate all emergency reports or complaints within twenty-four hours and all non-emergency reports or complaints within forty-eight hours. All requested inspections in unincorporated areas and/or state projects shall be within five days.				
Investigations	75%			
* Promptly receipt all fees and/or fines immediately upon receipt.				
Efficient Receipt of Fees	100%			
* Adopt by rule the most recent nation code applicable to each licensed trade program by July of the year of publication.				
Code Adoption	5 codes			
* Staff will promptly address concerns of visitors via in person and by phone, fax or e-mail.				
Prompt Client Service	92%			
Goal: Effectively and efficiently administer the statutory requirements for continuing professional education of the licensed trades.				
* Provide Examiner Committee review and approval opportunity to all educational providers every sixty days.				
CEU Committee Review	18+ reviews			

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Effectively and efficiently administer the statutory requirements for continuing professional education of the licensed trades.

- * Staff will receive all requests for continuing education class approval and forward the request to the Committee or Field Supervisor for review and approval. Course ID numbers are assigned and sent to CEU provider and classes are posted on the website. Staff will verify compliance with continuing education requirements for each trade person.

CEU Approval Process 15-20 days

- * Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month

CEU Verification 3 days

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

- * Development of new web-based licensing software presently in progress with OK.GOV. This will enable licensees to apply and renew directly on-line with a credit card. Projections are that within the next four years 80-90% will apply on-line.

Public Access to Information n/a n/a 30% 50%

- * The media Campaign consisted of billboards, radio ads, and brochures to explain what the Construction Industries Board actually does. This campaign included a website address with a verification link for the public to check licenses prior to hiring. This contract has now ended. We will continually distribute brochures to vo-tech's, supply houses, etc. to inform the public.

Public Awareness Campaign \$159,359 22,000 0 0

- * The new Administrator hired 08/18/2008 has scheduled numerous speaking engagements through the end of the year, and plans future events for 2009 with trades associations.

Trade-Speaking Engagements 7 events 6 events 10 events 10 events

- * The new Administrator will attend and/or address two meetings annually of civic or professional organizations not representing the licensed trades to promote and enhance public awareness and use of the licensed trades.

Nontrade Speaking Engagement 3-5 meetings 1 meeting 3-5 events 5-6 events

Goal: Develop Board, staff and organizational infrastructure to accomplish strategic goals.

- * Provide one refresher class per year on Administrative Law and Open Meetings Act to Board members.

Procedural Updates 1 class 1 class 2 class 2 class

- * Provide opportunities to staff for continuing professional education classes on subject matter benefitting the agency and the employee. To enhance staff skills, and to cross-train for emergencies.

Staff Continuing Education 2 classes ea 2 classes ea 2 classes ea 2 classes ea

Goal: Effectively and efficiently discharge requirements of the licensed trade programs with emphasis

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration

Goal: Effectively and efficiently discharge requirements of the licensed trade programs with emphasis

* Provide hearings and adjudication of 100% of all non-continued citations within sixty days				
Expedient Adjudication	100%	100%	100%	100%
* Promptly receipt all fees and/or fines immediately upon receipt.				
Efficient Receipt of Fees	100%	100%	100%	100%
* Staff will promptly and courteously address concerns of visitors via in person and by phone, fax or e-mail. The agency has implemented cross-training for 90% of staff to ensure continuous flow to the customers.				
Prompt Client Service	96%	98%	100%	100%
* Increase collection of adjudicated fines 5% from the baseline annually.				
Fine Collection	73%	75%	78%	78%
* Adopt by rule the most recent national code applicable to each licensed trade program By July of the year of publication.				
Code Adoption	NA	1 code	5 code	

Goal: Effectively and economically administer the statutory requirements for continuing professional education

* Staff will receive all requests for continuing education class approval and forward the request to the Supervisor to approve or submit to the committee for approval. Couse ID numbers are assigned and documentation mailed to CEU provider and all approved courses are posted to the agency website within five days of approval.				
CEU Approval Process	10 days	10 days	10 days	10 days
* Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.				
CEU Committee Review	18 reviews	18 reviews	18 reviews	18 reviews
* Staff will verify compliance with continuing education requirments for each licensed trade person renewing a license during his or her annual renewal birth month.				
CEU Verification	2 days	2days	2days	2days

Program: Electrical

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.				
Supply Facility Visitations	75%	75%	75%	75%
* Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.				
Speaking Engagements	5-7 meetings	5-7 meetings	5-7 meetings	5-7 meetings
* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.				
Municipality Communication	75%	75%	75%	75%

Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Electrical

Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

- * Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements.

Field Staff Development	18-24 Classes	18-24 Classes	18-24 Classes	18-24 Classes
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Goal: Effectively and efficiently discharge requirements of the Electrical trade with emphasis on prompt and courteous customer service.

- * Field staff members shall investigate all non-emergency reports or complaints within forty-eight hours.

Nonemergency Investigations	48 hrs	48 hrs	48 hrs	48 hrs
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- * Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.

Regular Investigations	5-7 days	5-7 days	5-7 days	5-7 days
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- * Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.

Citation Process	15 days	15 days	15 days	15 days
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- * Field staff members shall investigate all emergency reports or complaints within twenty-four hours

Emergency Investigations	<24 hrs	<24 hrs	<24 hrs	<24 hrs
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- * Staff will promptly address concerns of visitors via in person and by phone, fax or email

Prompt Client Service	96%	96%	98%	100%
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- * Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.

Licensing Process	7 days	7 days	5 days	5 days
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Goal: Effectively and economically administer the statutory requirements for continuing professional

- * Staff will receive all requests for continuing education class approval and verify for completeness of submitted information, forwarding to the Field Supervisor for review and approval and then to the Deputy Administrator for assignment of course ID and distribution of approval documents to providers.

Processing CEU Requests	2 days	2 days	2 days	2 days
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- * Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification	2 days	2 days	2 days	2 days
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- * Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.

Committee Review	6+ Reviews	6+ Reviews	6+ Reviews	6+ Reviews
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Program: Inspector

Goal: Effectively and economically administer the statutory requirements for continuing professional education of the Inspector trade.

- * Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Inspector

Goal: Effectively and economically administer the statutory requirements for continuing professional education of the Inspector trade.

Committee Review 10+ reviews 10+ reviews 10+ reviews 10+ reviews

* Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification 30 days 30 days 30 days 30 days

Goal: Effectively and efficiently discharge requirements of the Inspector trade with emphasis on prompt and courteous customer service

* Staff will promptly address concerns of visitors via in person and by phone, fax or email.

Prompt Client Service 96% 96% 98 100

* Staff will verify tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.

Licensing Process 5 days 5 days 5 days 5 days

Program: Mechanical

Goal: Increase accessibility and visibility of the agency to both the license holders and the

* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.

Municipality Communication 75% 75% 75% 75%

* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.

Supply Facility Visitations 75% 75% 75% 75%

* Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.

Speaking Engagements 5-7 meetings 5-7 meetings 5-7 meetings 5-7 meetings

Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

* Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements. They will attend at least one of these educational conferences annually.

Field Staff Development 18-24 TLclasses 18-24 TLclasses 18-24 TLclasses 18-24 TLclasses

Goal: Effectively and efficiently discharge requirements of the Mechanical trade with emphasis on prompt and courteous customer service.

* Field staff members shall investigate all non-emergency reports or complaints within forty-eight (48) hours.

Non Emergency Investigations 48 hrs 48 hrs 48 hrs 48 hrs

* Staff will verify insurance and bond requirements as well as tax and child support obligations, process new licenses and renewals and mail the license to the license holder within five days of receipt.

Licensing Process 7 days 7 days 5 days 5 days

* Staff will promptly address concerns of visitors via in person and by phone, fax or email.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Mechanical

Goal: Effectively and efficiently discharge requirements of the Mechanical trade with emphasis on prompt and courteous customer service.

Prompt Client Service 96% 96% 98% 100%

* Field administrative staff will receive administrative citations, process, verify proper service as applicable, schedule for hearing and mail subpoenas within fifteen days of receipt.

Citation Process 15 days 15 days 15 days 15 days

* Field staff members shall investigate all emergency reports or complaints within twenty-four hours.

Emergency Investigations <24 hrs <24 hrs <24 hrs <24 hrs

* Field staff members shall make all requested inspections in unincorporated areas and/or state projects within five working days.

Regular Investigations 5-7 days 5-7 days 5-7 days 5-7 days

Goal: Effectively and economically administer the statutory requirements for continuing professional education of the licensed Mechanical Trade

* Provide opportunities to Examiner Committee for review and approval of all courses at the time of the original submission every code cycle.

Committee Review 6+ reviews

* Staff will update licensee's files and verify compliance with continuing education requirements for each licensed trade person renewing a license during his or her annual renewal birth month.

CEU Verification 2 days

* Staff will receive all requests for continuing education class approval and verify for completeness of submitted information, forwarding to the Field Supervisor for review and approval and then to the Deputy Administrator for assignment of course ID and distribution of approval documents to providers.

Processing CEU requests 2 days

Program: Plumbing

Goal: Increase accessibility and visibility of the agency to both the license holders and the citizens

* Field staff members will visit at least four different wholesale construction supply facilities per month within their individual assigned regional areas.

Supply Facility Visitation 75%

* Field staff members will visit and meet with municipal staff in municipalities having a code enforcement department in their assigned region, at least one time every two months.

Municipality Communication 75%

* Field staff members will make themselves available to attend and/or speak at meetings of organizations representing their licensed trade at least one time per year.

Speaking Engagements 5-7 meetings

Goal: Develop board, staff and organizational infrastructure to accomplish strategic goals.

* Field Staff will be afforded two opportunities annually to attend continuing professional education classes to meet their national certification and state licensing requirements.

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
205	Plumbing Licensing Rev Fund	668	502	472
215	Oklahoma Inspectors Rev Fund	9	9	5
245	Electrical Revolving Fund	895	838	825
275	Oklahoma Mech Licensing Rev Fd	1,172	1,206	1,199
Total Expenditures by Fund		<u><u>\$2,744</u></u>	<u><u>\$2,555</u></u>	<u><u>\$2,501</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		2,053	1,952	1,778
Professional Services		216	150	143
Travel		284	292	355
Lease-Purchase Expenditures		0	0	0
Equipment		20	12	45
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		172	148	181
Total Expenditures by Object		<u><u>\$2,745</u></u>	<u><u>\$2,554</u></u>	<u><u>\$2,502</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
2	General Operations			
5005	Plumbing	0	0	464
10005	General Operations	2,711	2,523	0
15005	Building Inspectors	0	0	5
45005	Electrical	0	0	812
75005	Mechanical	0	0	1,180
88005	General Operations Data Proces	34	32	39
Total General Operations		<u>2,745</u>	<u>2,555</u>	<u>2,500</u>
Total Expenditures by Activity		<u><u>\$2,745</u></u>	<u><u>\$2,555</u></u>	<u><u>\$2,500</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
2 General Operations	33.5	30.6	27.0
Total FTE	33.5	30.6	27.0
Number of Vehicles	0	0	0

HEALTH CARE AUTHORITY (807)

MISSION

The purpose of the OHCA is to purchase State and federally funded health care in the most efficient and comprehensive manner possible, and to study and recommend strategies for optimizing the accessibility and quality of health care.

THE BOARD

The Oklahoma Health Care Authority is governed by a seven-member Board. Three members are appointed by the Governor, two by the Senate President Pro Tempore, and two by the Speaker of the House of Representatives. Appointing authorities are required to select members who have experience in medical care, health care services, health insurance and/or managed health care, and other health related areas as well as a health care consumer who has no interest in health related matters. Board members are selected from each of Oklahoma's six Congressional districts and one member is selected at-large.

DUTIES/RESPONSIBILITIES

The Oklahoma Health Care Authority is the state agency responsible for all Medicaid compensable services to five groups of categorically related recipients: those related to Temporary Assistance to Needy Families, the Aged, the Blind, the Disabled, and the Institutionalized. The medical care delivered to these individuals is prescribed by the Medicaid Act. These individuals now comprise approximately 879,033 individuals statewide.

The Medicaid Act requires that certain medical services be delivered to recipients by hospitals and physicians. Other services are optional, such as pharmacy, but this service is mandated by the state under 56 Okla. Stat. Section 199. These services are delivered through several delivery systems. One delivery system is the traditional fee-for-service system. The other is the SoonerCare program which is the partially capitated managed care program required under 56 Okla. Stat. Section 1010.1(B).

With each of these programs, the agency is responsible for setting compensation levels, services contained in each delivery system, contracts to deliver the services, and actuarial determinations regarding compensation.

Additionally, while the Oklahoma Department of Human Services conducts eligibility determinations for OHCA, OHCA is required to monitor this activity and make changes to the eligibility systems because of the managed care delivery systems it has mandated.

Finally, the OHCA does have a federal and state mandated role in Medicaid fraud. The agency actively works with the State Attorney's General Fraud Unit to prosecute fraudulent providers.

STATUTORY REFERENCES

Program Name	Statutory Reference
SoonerCare	Title XIX and Title XXI of the Social Security Act. O.S. Title 63, Section 5004; et. seq.
Insure Oklahoma (O-EPIC)	Senate Bill 1546, Spring Session, 2003 and House Bill 2660, Spring Session 2004 (enacted November 2004)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Insure Oklahoma (O-EPIC)

Goal: To provide and improve health care access to the underserved and vulnerable populations of Oklahoma.

- * This measure will report the number of members enrolled in Insure Oklahoma (O-EPIC), both employer sponsored insurance (ESI) and the Individual Plan (IP).

During SFY2007, legislation was passed increasing the federal poverty limit (FPL) criteria from 185% to 250%. Additionally, the business size limit was increased to allow participation of businesses of up to 250 employees. The agency has submitted a waiver amendment to CMS to allow the increases and we are awaiting their approval of the changes to the criteria. We had the authority under the original waiver to change the FPL to 200% and that went into effect in November of 2007.

Unduplicated Number Served	2,819	18,399	24,702	35,545
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- * Measure will report the number of small businesses participating in the Insure Oklahoma (O-EPIC) program.

The number of business opting into Insure Oklahoma (O-EPIC) has doubled over the previous year. This is due in part to the expansion of business size from 25 employees to 50.

During SFY2007, legislation was passed increasing the federal poverty limit (FPL) criteria from 185% to 250%. Additionally, the business size limit was increased to allow participation of businesses of up to 250 employees. The agency has submitted a waiver amendment to CMS to allow the increases and we are awaiting their approval of the changes to the criteria. We had the authority under the original waiver to change the FPL to 200% and that went into effect in November of 2007.

Number Businesses enrolled	1,030	2,742	>3,000	>4,000
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- * Measure will report the number of health care plans qualified for participation in the Insure Oklahoma (O-EPIC) program.

During SFY2007, legislation was passed increasing the federal poverty limit (FPL) criteria from 185% to 250%. Additionally, the business size limit was increased to allow participation of businesses of up to 250 employees. The agency has submitted a waiver amendment to CMS to allow the increases and we are awaiting their approval of the changes to the criteria. We had the authority under the original waiver to change the FPL to 200% and that went into effect in November of 2007.

Because this is an innovative and dynamic program, projections of future numbers have been difficult. With this understanding the agency has not attempted to project the number of plans beyond SFY2009.

O-EPIC Plans	158	244	N/A	N/A
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Goal: To promote beneficiaries' personal responsibilities for their health services utilization, behaviors and outcomes.

- * % of Members reaching out of pocket cap - efficiency

This measure will report the % of Insure Oklahoma (O-EPIC) enrollees who reach the out-of-pocket expense capped limit.

OOP Cap %	.1%	.2%		
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Insure Oklahoma (O-EPIC)

Goal: To promote beneficiaries' personal responsibilities for their health services utilization, behaviors and outcomes.

- * Number of members reaching out-of-pocket cap limit - output

This measure will report the number of enrollees who reach the out-of-pocket expense capped limit.

The agency is waiting to collect more annual information, before beginning to project the results of this measure.

OOP Cap number	25	30		
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * % of Oklahomans Enrolled in an OHCA Health Plan - Outcome

This measure reports the percentage of Oklahomans enrolled at some point during the period in one of the OHCA's health plans and therefore, had access to medical services. Actual percentages are reported for SFY2007 through 2008, estimates are provided for SFY2009 and following.

The differences between the budgeted and actual SFY2007 numbers is attributed to the slower than expected enrollment into the O-EPIC plan. Growth in the SoonerCare plan is expected to be relatively low at slightly over 2 percent. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

Pending CMS approval, the program intends to expand size requirements during 2009 to businesses with 50 employees up to 250 employees.

% of Oklahomans Enrolled	21.1%	21.9%	22.7%	23.2%
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- * State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals in SoonerCare. Actual dollars are reported for SFY2007 - 2008, budgeted dollars are reported for SFY 2009 and estimates are reported for SFY2010 - 2011. Estimates are calculated including funding impact for SFY2010 budget requests submitted for consideration.

State Cost of Service	1,126,464,001	1,261,263,026	1,268,015,247	1,434,152,602
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- * Total Cost of Service - Input

This measure reflects both the federal and state dollars expended to provide direct services to qualifying individuals in SoonerCare.

Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 and 2011. Estimates are calculated including funding impact for SFY2010 budget requests submitted for consideration.

Total Cost of Service	3,353,270,704	3,658,646,801	3,775,963,000	4,072,556,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * State Cost of Administration - Input

This measure reports the state's investment for OHCA's administration of SoonerCare. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds for SoonerCare.

The significant increase between 2007 and 2008 is attributed to the increase costs related to contracts such as Disease Management, E-Prescribing and Consumer Choice, all part of the Medicaid Reform Act of Oklahoma 2006.

Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 - 2011. Estimates are calculated including funding impact for SFY2010 budget requests submitted for consideration.

State Cost of Administration	23,119,895	27,107,780	27,660,215	28,874,802
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- * Total State Cost - Input

This measure reports the total amount of resources expended by the state for the operation of Oklahoma's SoonerCare program and is comprised of both direct services costs and administration costs.

Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 and 2011. Estimates are calculated including funding impact for budget requests submitted for consideration.

Total State Cost	1,149,583,896	1,288,370,806	1,295,675,462	1,463,027,404
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- * Total Cost - Input

The total cost reported includes federal and state dollars invested to operate Oklahoma's SoonerCare program and contains both costs for administration and costs for direct services provision.

Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 and 2011. Estimates are calculated including funding impact for SFY2010 budget requests submitted for consideration.

Total Cost	3,420,671,434	3,742,605,618	3,862,179,783	4,161,744,067
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- * Per Enrolled Member-Total State Cost - Efficiency

This measure compares the number enrolled in SoonerCare as compared to the total state investment. This includes both program costs and OHCA administration state expenditures.

The slight drop in cost per member is due to the anticipated increase in enrollment of qualifying children through expanded outreach activities to achieve the 95 percent participation rate required by CMS. Although some increase in expenditures is expected with this population, they are not typically as costly as others such as the Aged, Blind and Disabled.

Actual numbers are provided for SFY2007 - 2008, budgeted numbers are provided for SFY2009 and estimates are provided for SFY2010 - 2011. Estimates take into consideration funding requests submitted for the SFY2010 fiscal year.

P/Member Total State Cost	1,506	1,615	1,602	1,780
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Unduplicated Total Enrollment - Output

This measure reports the number of Oklahomans enrolled at some point during the period in SoonerCare and therefore, had access to medical services.

SoonerCare serves as the primary source of medical coverage for many Oklahomans and supports the partially capitated Choice program, the fee-for-service Traditional program and SoonerPlan for family planning services. Qualifying working adults have access to their employers medical insurance plan through the O-EPIC Premium Assistance plan. The O-EPIC Individual Plan aimed to insure self-employed and unemployed individuals in a limited benefit plan.

SFY2007 and 2008 are actual enrollment numbers. The estimated numbers for SFY2010 and 2011 have been adjusted by the additional eligibility groups that the OHCA Board of Directors indicated were priorities and should be included in both the agency's strategic plan and the SFY2010 budget request.

The differences between the budgeted and actual SFY2007 numbers is attributed to the slower than expected enrollment into the O-EPIC plan. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

Much of the increase anticipated in SFY2008 and following can also be attributed to the O-EPIC plan. Legislation was passed to raise criteria limitations on the program. Some changes are in process to be implemented and others are awaiting approval from our federal partners.

Unduplicated Total Enroll	763,565	797,556	833,446	857,373
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- * % of Enrollment Change - Outcome

The measure reports the percent of change in total enrollment in SoonerCare and O-EPIC from year to year and estimates for future years' enrollment.

The differences between the budgeted and actual SFY2007 numbers is attributed to the slower than expected enrollment into the O-EPIC plan and reduced impact of converting to twelve month eligibility. The plan will be impacted by the outreach activities in process to increase the participation of children who qualify for SoonerCare but are not currently enrolled.

Much of the increase in SFY2008 and following can also be attributed to the O-EPIC plan. Pending CMS approval, the program intends to expand size requirements during 2009 to businesses with 50 employees up to 250 employees.

% of Enrollment Change	2.9%	4.5%	4.5%	2.9%
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- * Total Cost of Administration - Input

This measure includes the resources used to administer OHCA's programs and is comprised of both federal and state dollars. These dollars do not include administration expenditures funded directly through the OKDHS or the OJA who also receive administration funds for SoonerCare.

The significant increase between 2007 and 2008 is attributed to the increase costs related to contracts such as Disease Management, E-Prescribing and Consumer Choice, all part of the Medicaid Reform Act of Oklahoma 2006.

Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 - 2011. Estimates are calculated including funding impact for SFY2010 budget requests submitted for consideration.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

Total Cost of Administration	67,400,730	83,958,817	86,216,783	89,188,067
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* Medical Inflation Per Year - Comparative

This reports the Consumer Price Index medical cost inflation experienced by the nation. This data is presented to provide context information. SFY2007 reflect actual CPI data. Medical inflation for future years is not available.

Medical Inflation Per Year	4.4%	N/A	4.4%	4.4%
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* Per Enrolled Member-Total Cost - Efficiency

This measure compares the number enrolled in SoonerCare compared to the federal and state investment in the program. This is comprised of both program and OHCA administration expenditures.

Actual numbers are provided for SFY2007 and 2008, budgeted numbers are provided for SFY2009 and estimates are provided for SFY2010 and 2011. Estimates take into consideration funding requests submitted for the SFY2010 fiscal year.

Total \$ P/ Benef Enrolled	4,496	4,693	4,634	4,854
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* Other Region 6 States Federal Medical Assistance Percentage - Comparative

For comparison, the average FMAP rate for the four other states in our region is reported. The states included are Arkansas, Louisiana, New Mexico and Texas. Projected information is not available beyond SFY2010.

The averages are based on the actual FMAP rates for SFY2007 - 2008 as published by the Department of Health and Human Services. The average rates presented for SFY2009 - 2010 are based on estimates by the Federal Fiscal Information Service (FFIS). FFIS is a joint service of the National Governors' Association and the National Conference of State Legislatures whose purpose is to track and report the fiscal impact of federal budget and policy decisions on state budgets and programs. This estimate may change.

Region Six FMAP	68.94%	69.25%	68.61%	67.62%
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* Per SoonerCare Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual data is reported for SFY2007 and SFY 2008. SFY2010 and 2011 are estimates.

It should be noted that this number is calculated based on members for which a claim was paid during the fiscal year. This differs from the number enrolled due to the fact that not all members choose to access medical services through their SoonerCare benefits.

The data used for this calculation is based on program costs reported to the Centers for Medicare and Medicaid (CMS) via the CMS-64 report for the state fiscal year. This differs from the financial statements in that it does not include drug rebate or other similar collections. The purpose for using this number as opposed to financial statement data is in order to compare to the National Medicaid costs per member as reported by CMS based on all states' CMS-64 reporting.

Program \$ P/Served-Oklahoma	4,475	4,735	4,791	5,085
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: SoonerCare

Goal: To provide and improve healthcare access to the underserved and vulnerable populations of Oklahoma.

- * Per National Member Served-Total Program Costs - Efficiency

This measure compares the number of members with a medical services claim paid during the period to the federal and state program costs paid. National numbers are based on information obtained from the Centers for Medicare and Medicaid and are available through fiscal year 2004. SFY2008 through SFY2011 numbers are estimates based on information available.

Program \$ P/Served-National	6,243	6,593	6,963	7,354
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- * Oklahoma's Federal Medical Assistance Percentage (FMAP) - Comparative

This measure reports the federal percentage rate used to match Oklahoma's spending for medical expenses paid through the SoonerCare program. The FMAP rates change from year to year dependent on a formula based on per capita income of the state. Oklahoma is going to experience a decrease in FMAP between SFY2008 and 2009 and again between SFY2009 and 2010.

Projected information is not available beyond SFY 2010.

Oklahoma's FMAP	68.14%	67.10%	65.90%	64.43%
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Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * Ratio of Filed Appeals to Total Members - Outcome*

This measure reports a comparison of filed appeals to the total unduplicated count of members enrolled during the year. The ratio has remained consistently low throughout the reported years.

Actual data is reported for SFY2007 and 2008. SFY2009 and following represent estimates.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

Ratio Appeals/Members	< 1/4 of 1%			
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- * Number of Member Appeals Filed - Output*

As a measure of the satisfaction of SoonerCare enrollees with the services accessed through SoonerCare, the agency measures the number of member complaints that elevate to the appeal level. This avenue allows members to have their cases reviewed for legal, regulatory and discriminatory issues.

The number of appeals varies from year to year based on relevant issues of the time. For purposes of this measure, the agency has set a benchmark of less than forty complaints that rise to the appeals level. However, this number is not considered a goal to achieve. Rather, it is used as a yardstick for trend analysis and an indicator of issues to be addressed at the appropriate level, whether agency, state or federal.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

# of Member Appls Filed	45	46	<40	<40
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * Percent of OHCA Decisions Overturned - Output*

This measure indicates members' issues that have been through the appeals process where the agency's initial conclusions have been adjudicated and upon review, have been overturned.

Actual data is reported for SFY2007 and 2008. The following indicate the goal set.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

% of Decisions Overturned	7%	4%	<10%	<10%
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- * SoonerCare Choice Scores on Quality Measures: Quality Assessment - Outcome

The OHCA is reviewed annually on the quality in four domains. This measure reports the agency's results regarding the Quality Assurance program: the policy-making bodies in place to administer the program, the projects it generates to improve quality services, and the data system in place to ensure accurate, timely and complete data collection.

The review is performed on a calendar basis and the most recent results are reported in SFY2008. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The agency was in full compliance with the standards set in this domain which included quality studies such as the CAPHS customer satisfaction survey, the ER utilization project and the SoonerCare Choice perinatal care project.

The quality report discussed in this measure replaces the Quality Improvement System for Management Care (QISMC) which has been discontinued by CMS.

Choice Quality Score 1	1.00	1.00	1.00	1.00
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- * SoonerCare Choice Scores on Quality Measures: Enrollee Rights - Outcome

The OHCA is reviewed annually on the quality in four domains. This measure reports the agency's results regarding efforts to articulate enrollee rights, promote the exercise of those rights and ensure that its staff and affiliated providers are familiar with enrollee rights. This score highlights the importance of enrollees' interactions with the organization and its providers.

The review is performed on a calendar basis and the most recent results are reported in SFY2008. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The quality report discussed in this measure replaces the Quality Improvement System for Management Care (QISMC) which has been discontinued by CMS.

Choice Quality Score 2	1.00	1.00	1.00	1.00
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * SoonerCare Choice Scores on Quality Measures: Health Service Management - Outcome

The OHCA is reviewed annually on the quality in four domains. This measure reports the agency's results regarding six distinct areas of health care service delivery, including: availability and accessibility; continuity and coordination of care; service authorization; practice guidelines and new technology; provider qualifications and selection; and enrollee health records and communication of clinical information.

The review is performed on a calendar basis and the most recent results are reported in SFY2008. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The OHCA continues to rate high in this domain. The category focuses on the provision of services and the organizational infrastructure sufficient to support the programs essential for providing necessary services to our members.

The quality report discussed in this measure replaces the Quality Improvement System for Management Care (QISMC) which has been discontinued by CMS.

Choice Quality Score 3	1.00	1.00	1.00	1.00
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- * SoonerCare Choice Scores on Quality Measures - Outcome

The OHCA is reviewed annually for quality in four domains. This measure reports the agency's results regarding how the organization oversees and is accountable for any functions or responsibilities described in the other three domains.

The review is performed on a calendar basis and the most recent results are reported in SFY2008. Future years indicate the agency's determination to remain diligent in its efforts to maintain the quality of Oklahoma's health care program for low income individuals.

The quality report discussed in this measure replaces the Quality Improvement System for Management Care (QISMC) which has been discontinued by CMS.

Choice Quality Score 4	1.00	1.00	1.00	1.00
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- * Number of Surveys Conducted through S&C Contract - Output

This measure reports the number of surveys conducted by the State Department of Health as required by the Survey and Certification contract. Surveys under this contract are not limited to but do include all Medicaid facilities. SFY2007 and 2008 is actual data as reported by OSDH.

Because of the fairly consistent number of facilities in the state, no change has been projected in the number of surveys to be performed in the future.

# of LTC Facilities Surveyed	785	719	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * Number of Involuntary Contract Terminations - Output

This measure reports the number of contractors with whom contractual relationships were ended due to noncompliance or rendering services that are not provided in an appropriate and / or necessary manner for the well-being of our beneficiaries.

The SFY2007 number has been changed from 14 contract terminations to 34. The 14 contract terminations included physicians only. The additional 20 contract terminations were providers other than physicians.

# of Involuntary Contr Term	34	22	<32	<32
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- * Total Cost of Quality Review - Input

This measure reports the cost of conducting the annual quality review. The cost of this contract is included here for your information. The agency has obtained the services of APS as the contractor for the quality review which replaces the QISMC review which has been discontinued by CMS.

The number reported during SFY2007 was \$185,149; this number was calculated off of an invoice prior to June 2007, on this invoice an emergency room project was listed twice. During SFY2008, the number was recalculated based off of an invoice amount from attachment D and attachment E of the APS contract.

Cost of Quality Review	178,953	178,958	190,531	190,531
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- * Total Cost of Survey and Certification (S&C) Contract - Input

This measure reports the agency's participation in ensuring safe, quality long term care for Medicaid members and other Oklahomans accessing these services.

The OHCA is responsible for the disbursement of funds for the Survey and Certification contract as mandated by the Centers for Medicare and Medicaid. The Oklahoma State Department of Health has been designated by the State as the contractor for this purpose and is responsible for quality inspections of most long term care facilities operating in the state.

Cost of Survey and Cert	6,291,593	6,154,327	6,561,000	6,889,050
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- * Quality Review Cost per Capitated (SoonerCare) Member - Efficiency

This measure reports the cost of the quality review per unduplicated SoonerCare Choice member.

The misstatement of the cost of the Quality Review in SFY2007, misstated the cost per capitated beneficiary. The cost was reported as \$0.34, but after recalculating the cost for SFY2007 was \$0.32.

Quality Rev/Cost per Member	\$.32	\$.32	\$.34	\$.34
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To protect and improve beneficiary health and satisfaction, as well as ensure quality, with programs, services, and care.

- * S&C Cost per Survey - Efficiency

This measure reports the contract cost per survey performed by the Oklahoma State Department of Health under the Survey and Certification contract.

S&C Cost per LTC Facility	8,015	8,560	Not Available	Not Available
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- * Percent of Quality of Care Fee Collected - Output*

This measure reports the percent of Quality of Care fees assessed that were collected during the fiscal period. These funds allow the program to provide such things as enhanced reimbursement rates to facilities, additional surveyors for quality reviews through the Oklahoma State Department of Health and ombudsmen to advocate for long term care residents.

*To better reflect the purpose and use of the associated funds reported on in this measure, it has been moved from the sixth goal relating to administration to this goal on quality and satisfaction of our members.

% of QOC Fee Collected	100%	100%	100%	100%
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Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Children's Health Care Use-PCP (age 12-24 months) - Outcome

This measure reports the percent of enrolled children ages 12 to 24 months who visited their PCP.

The SFY2006 and 2007 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2008 and following. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/12-24 mths	94.1	94.1	94.1	94.1
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- * Children's Health Care Use-PCP (age 25 months to 6 years) - Outcome

This measure reports the percent of enrolled children ages 25 months to 6 years who visited their PCP.

The SFY2006 and 2007 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2008 and following. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/25mth-6yrs	81.4	84.9	84.9	84.9
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Children's Health Care Use-PCP (age 7-11 years) - Outcome

This measure reports the percent of enrolled children ages 7 to 11 years who visited their PCP.

The SFY2006 and 2007 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2008 and following. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

Health Care Use/7-11 years	80.8	85.9	85.9	85.9
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- * Adult Health Care Use (Preventive/Ambulatory Care)-20 to 44 years old - Outcome*

One measure of the scope of medical services offered to adults is access to primary care for prevention and early intervention of illness. This measure reports HEDIS data on adults aged 20 to 44 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

The SFY2007 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2008 and following. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

*This is also reported under the agency's third goal as a measure of adults responsibly managing their health care by accessing these services.

Health Care Use/20-44 yrs	75.6	78.2	78.2	78.2
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- * Adult Health Care Use (Preventive/Ambulatory Care)-45 to 64 years old - Outcome*

One measure of the scope of medical services offered to adults is access to primary care for prevention and early intervention of illness. This measure reports HEDIS data on adults aged 45 to 64 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

The SFY2007 results are based on HEDIS measures calculated by the Quality Assurance Unit of the OHCA and compared to the national Medicaid average reported as benchmarks in SFY2008 and following. The national Medicaid average is calculated by the National Committee for Quality Assurance or NCQA (www.ncqa.org). These measures are designed to ensure that consumers have the information they need to reliably compare performance of the plans. CMS collaborated with NCQA to establish Medicaid and Medicare - specific measures. The results measure the SoonerCare Choice program, Oklahoma's partially capitated primary care case management system.

*This is also reported under the agency's third goal as a measure of adults responsibly managing their health care by accessing these services.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

Health Care Use/45-65 yrs	85.2	83.1	83.1	83.1
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* Ratio of Filed Appeals to Total Members - Outcome*

This measure reports a comparison of member filed appeals to the total unduplicated count of members enrolled during the year. The ratio has remained consistently low throughout the reported years.

Actual data is reported for SFY2007 and 2008. SFY2009 and following represent estimates.

*This is also reported under the agency's fourth goal regarding the status of benefits meeting the needs of our members.

Ratio/Appeals to Members	<1/4 of 1%	<1/4 of 1%	<1/4 of 1%	<1/4 of 1%
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* Number of Member Appeals Filed - Output*

As a measure of the satisfaction of SoonerCare enrollees with the services available through the SoonerCare health care program, the agency measures the number of members' complaints that elevate to the appeal level. This avenue allows members to have their cases reviewed for legal, regulatory and discriminatory issues. The number of appeals varies from year to year based on relevant issues of the time.

For purposes of this measure, the agency has set a benchmark of less than forty complaints that rise to the appeals level. However, this number is not considered a goal to achieve. Rather, it is used as a yardstick for trend analysis and an indicator of issues to be addressed at the appropriate level, whether agency, state or federal.

*This is also reported under the agency's second goal regarding members' general satisfaction with the quality of services.

# of Benefit Appeals	45	46	<40	<40
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* Percent of OHCA Decisions Overturned - Output*

This measure indicates members' issues that have been through the appeals process where the agency's initial conclusion has been adjudicated and upon review, has been overturned. As mentioned, this measure allows for the evaluation of issues to be addressed.

*This is also reported under the agency's second goal as an indication of the agency's interpretation and application of policies and procedures regarding members' general satisfaction with the quality of services.

% Benefits Appeals Overturn	7%	4%	<10%	<10%
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* Number of Level of Care / Long Term Care Service Entry Reviews - Output

This measure reports the number of level of care reviews processed by the OHCA.

To ensure appropriate placement for members entering a nursing home for possible developmental disability or mental retardation (MR) and/or mental illness (MI), the federal government requires that a Pre-Admission Screening and Resident Review (PASRR) be administered. The OHCA Level of Care Unit is responsible for administering Level I PASRR screenings to all private pay and SoonerCare members with possible MR/MI needs.

The above measure reports the number of reviews performed in SFY2007 and 2008.

# of Level of Care Reviews	6,533	7,383	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Immunization-Percent Compliance with Healthy People 2010 - Outcome*

This measure reports the immunization rate for Oklahoma children ages 19 to 35 months and includes those enrolled in Oklahoma's SoonerCare health care program. The rate reported here refers to 4 doses of the DTP vaccine, 3 or more doses of the polio vaccine, one dose of MCV (measles containing vaccines), 3 or more doses of Hib (haemophilus influenza type B) and 3 or more doses of Hepatitis B vaccines. SFY2007 is actual data as reported by the Center for Disease Control (CDC). The following years report the national goal of 90 percent as set by the Healthy People 2010 campaign.

* This measure is also reported under the agency's fourth goal as a measure of the services available to members of the SoonerCare health care program.

% Compliance/Immunizations	80.1%	90%	90%	90%
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- * State Cost of Service - Input

This measure reports the resources invested by the state to provide direct services to qualifying individuals. Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 and 2011. Estimates are calculated including funding impact for budget requests submitted for consideration.

State Cost of Service	1,126,464,001	1,261,263,026	1,268,015,247	1,264,500,452
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- * Total Cost of Service - Input

This measure reflects both the federal and state dollars expended to provide direct services to qualifying individuals.

Actual dollars are reported for SFY2007 and 2008, budgeted dollars are reported for SFY2009 and estimates are reported for SFY2010 and 2011. Estimates are calculated including funding impact for budget requests submitted for consideration.

Total Cost of Service	3,353,270,704	3,658,646,801	3,775,963,000	4,027,724,522
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- * Per Oklahoma Member Served-Total State Program Costs - Efficiency

This measure reports the program cost per member served during the fiscal year. This does not include administration costs.

Actual data is reported for SFY2007 and 2008. SFY2009 represents budgeted dollars and SFY2010 and 2011 are estimates.

It should be noted that this number is calculated based on members for which a claim was paid during the fiscal year. This differs from the number enrolled due to the fact that not all enrollees choose to access medical services through their SoonerCare benefits.

The data used for this calculation is based on program costs reported to the Centers for Medicare and Medicaid (CMS) via the CMS-64 report for the state fiscal year. This differs from the financial statements in that it does not include drug rebate or other similar collections. The purpose for using this number as opposed to financial statement data is to reflect data comparable to the National Medicaid costs per beneficiary as reported by CMS based on all states' CMS-64 reporting.

Per Member/State Cost of Svc	4,408	4,735	4,735	4,735
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: SoonerCare

Goal: To ensure that programs and services respond to the needs of the members by providing necessary medical benefits to our members.

- * Per National Members Served-Total Program Costs - Efficiency

This measure compares the number of members with a medical services claim paid during the period to the federal and state program costs paid. National numbers are based on information obtained from the Centers for Medicare and Medicaid and are available through fiscal year 2004. SFY2007 - 2011 numbers are estimates based on information available.

Natl Program Cost P/Benef	6,243	6,593	6,916	7,248
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Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

- * Cost of Managed Care - Input

This measure reports the total cost of services paid for Managed Care. These services are provided through the partially capitated SoonerCare Choice plan. Providers are paid a set rate for each member on their panel to provide specific services. Services provided other than those in the capitated rate are reimbursed at a fee-for-service rate.

Actual amounts are shown for SFY2007 and 2008, budgeted costs are provided for SFY2009 and estimates are projected for the years following.

Cost of Managed Care	87,227,985	87,589,424	92,137,886	94,164,733
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- * Cost of Hospital Services - Input

This measure reports the cost incurred during the period for hospital services.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of Hospital Services	811,684,896	835,440,046	882,321,485	947,176,463
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- * Cost of Behavioral Health - Input

This measure reports the cost of behavioral health services during the fiscal year.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of Behavioral Health	174,308,948	214,774,404	218,682,239	228,523,823
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- * Cost of Physicians & Other Providers - Input

This measure reports the cost of services delivered by physicians or other providers during the fiscal year. Other providers include providers in service areas such as dental, home health care, and laboratory.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of Phys & Oth Providers	526,971,220	584,390,421	576,391,288	675,680,119
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: SoonerCare

Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

* Cost of Nursing Facilities & ICF/MR - Input

This measure reports the amount paid during the fiscal year for nursing facilities and intermediate care / mental retardation facilities.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of NFs & ICF/MR	544,216,963	572,973,234	574,915,740	638,767,362
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* Cost of Prescription Drugs - Input

This measure reports the cost of providing prescription drugs to qualifying members.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of Prescription Drugs	300,169,210	328,235,221	341,312,269	363,178,245
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* Cost of Medicare Buy-In - Input

This measure reports the amount paid for members qualifying for both Medicare and Medicaid health care services. This category of service pays for qualifying members' Medicare premiums for hospital and / or physician benefits.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of Medicare Buy-In	107,753,230	113,272,212	120,937,069	130,757,075
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* Cost of Miscellaneous Medical Payments - Input

This measure reports the amount of spending associated with miscellaneous medical payments not included in other categories of service.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of Misc Medical Pymts	22,675,493	24,985,971	25,973,328	27,142,124
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* Provider Reimbursement of State Employed Providers as % of Medicare - Outcome

This measure reports the SoonerCare reimbursement as a comparison to Medicare rates and replaces the blended rate previously reported. The 140 percent rate is paid for services provided by state employed physicians serving through the Colleges of Medicine at Oklahoma State University and Oklahoma University. The universities pay the state share of cost above the regular SoonerCare reimbursement rates.

Data reported for SFY2007 and 2008 are reported based on actual costs. The subsequent years reflect estimated rates.

St Emp Prov Cost % Medicare	140%	140%	140%	140%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To purchase the best value health care for members by providing for appropriate reimbursement and exploring all available valid options for program financing in order to ensure access to medical services for our clients.

- * Hospital Reimbursement as % of Costs - Outcome

This measure reports the comparison of reimbursement rates compared to the hospitals' costs.

Data reported for SFY2007 and 2008 are reported based on actual costs. The subsequent years reflect estimated rates.

Hospital Reimb % Cost	102.7%	102.5%	100.0%	100.0%
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- * Nursing Facility Rates as % of Cost - Outcome

The measure for Nursing Facilities and Intermediate Care Facilities for people with Mental Retardation rates reflect the percentage of reported, audited daily costs covered by the reimbursement rate.

Actual data is shown for SFY2007 and may differ slightly from previously reported amounts due to additional information provided by facilities. Where appropriate, these figures have been adjusted. No data is yet available for SFY2008 and following years. The numbers reported for those periods reflect the agency's goal to reimburse facilities at 100 percent of cost.

NF Rates % of Cost	95.0%	100.0%	100.0%	100.0%
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- * ICF/MR Rates as % of Cost - Outcome

The measure for Nursing Facilities and Intermediate Care Facilities for people with Mental Retardation rates reflect the percentage of reported, audited daily costs covered by the reimbursement rate.

Actual data is shown for SFY2007 and may differ slightly from previously reported amounts due to additional information provided by facilities. Where appropriate, these figures have been adjusted. No data is yet available for SFY2008 and following years. The numbers reported for those periods reflect the agency's goal to reimburse facilities at 100 percent of cost.

ICF/MR Rates % Cost	101.0%	100.0%	100.0%	100.0%
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- * Cost of Transportation - Non Emergency - Input

This measure reports the costs of the SoonerRide program offering non-emergency transportation to destinations associated with health care reimbursable services such as doctors' appointments, and dialysis treatments.

SFY2007 and 2008 is actual data. Budgeted costs are reported for SFY2009 and estimates are recorded for the remaining years.

Cost of NET Transportation	23,540,644	25,038,123	23,926,974	30,867,408
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- * Provider Reimbursement of Non-State Employed Providers as % of Medicare - Outcome

This measure reports the SoonerCare reimbursement as a comparison to Medicare rates and replaces the blended rate previously reported. This rate is for reimbursement to providers other than those employed by the state through OU / OSU Colleges of Medicine. All providers in this category receive 100 percent of Medicare rates except Laboratories who CMS requires to be reimbursed 95 percent of the Medicare rate. Laboratories make up .002 percent of non-state employed providers.

Data reported for SFY2007 and 2008 are reported based on actual costs. The subsequent years reflect estimated rates.

NS Prov Cost % of Medicare	99.99%	100.00%	100.00%	99.99%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

- * Percent of Time Administration Expenses Stay Within Budget - Outcome

This measure presents the percent of success the agency achieved in maintaining administrative expenses within budget. This indicates how successfully the agency has planned for the business of SoonerCare with the knowledge available.

Actual data is presented for SFY2007 and 2008. The subsequent years report the agency's intention of maintaining excellence in budget forecasting.

Adm Exp within Budget	100%	100%	100%	100%
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- * Financial Statement Completeness - Output

As an indication of the significance placed on this tool, the financial statement completeness measure reports the timely and accurate reporting of financial data.

Actual data is reported for SFY2007 and 2008 and subsequent years indicate the goal of maintaining 100 percent fulfillment of this performance goal.

Financial Stmt Completeness	100%	100%	100%	100%
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- * Payment Accuracy Rate (PAM) - Outcome

This measure reports the rate at which claims are paid accurately based on the internal Payment Error Rate Measurement (PERM) review. PERM is a comprehensive review based on a large sample of claims to validate the accurate processing of claims, appropriate documentation of services by our providers and the medical necessity of the services performed. The OHCA performs the internal PERM review on an annual basis.

SFY2007 and SFY2008 data is not yet available. A goal of above 97 percent is reported for SFY2009 through 2011 to represent the agency's target accuracy rate.

Payment Accuracy Rate	>97%	>97%	>97%	>97%
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- * Payment Integrity Recoveries - Output

This measure reports the amount of recoupments made in post payment and program integrity reviews. This indicates one of the the activities the agency performs to ensure that claims are paid accurately. The agency is working in a variety of areas to ensure claims are paid accurately, of which post payment review is one. The agency will be focusing on cost avoidance as well, through pre-payment edits and reviews and provider training.

Actual recoveries made are reported for SFY2007 and 2008. Estimates for SFY2009 and following indicate the agency anticipates continuing to maintain these efforts. To accurately reflect identified overpayments the SFY2007 number was restated in SFY2008.

Payment Integrity Recoveries	9,261,371	6,394,754	9,000,000	9,000,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

- * Third Party Liability Recoveries - Output

This measure reports the amount of resources collected from third party payers indicating that the agency is ensuring that appropriate payments are made as required by law when SoonerCare resources are claimed.

Actual amounts are reported for SFY2007 and 2008. Estimates are projected for the subsequent years.

TPL Recoveries	12,517,646	13,068,272	14,900,000	14,900,000
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- * Drug Rebate Collections as a Percent of Pharmacy Expenditures - Output

This measure reports the collections made through the prescription rebate program compared to resources expended for pharmacy services. The decrease in this percentage can be explained by the timing of invoicing and collecting payments along with decreased expenses. Medicare Part D, implemented in January 2006, resulted in decreased pharmacy expenditures as dual eligibles were moved to Medicare's prescription drug program. Rebates invoicing in 2007 included those based on the decreased utilization resulting from the dual eligibles obtaining their pharmaceuticals through Medicare.

Actual data is reported for SFY2007 and 2008 and subsequent years indicate the agency's projection that rebate collections compared to expenditures will return to the past performance level.

Drug Rebate Coll Rate	25%	22%	21%	21%
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- * Total Claims Processed - Output

This measure reports the total number of claims submitted to the MMIS (Medicaid Management Information System) to indicate the workload processed during this administrative function.

Actual claims processed are reported for SFY2007 and 2008. The following years' estimates indicate that the agency anticipates continuing to function at current levels.

OHCA estimates an increase in claims processing and payment due to the implementation of the medical home model of managed care. Slated to begin in January 2009, it is believed that claims submission will increase partially because of current under-reporting of encounter data .

Total Claims Processed	30,255,290	32,696,348	>35,000,000	>39,000,000
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- * Total Claims Paid - Output

This measure reports the number of claims submitted to the claims payment system that was approved for payment.

Actual claims paid are reported for SFY2007 and 2008. The following years' estimates indicate that the agency anticipates continuing to function at current levels.

OHCA estimates an increase in claims processing and payment due to the implementation of the medical home model of managed care. Slated to begin in January 2009, it is believed that claims submission will increase partially because of current under-reporting of encounter data .

Total Claims Paid	23,332,124	25,309,251	>27,000,000	>30,000,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

- * Calls Answered from Providers and Clients - Output

This measure reports the number of provider and member calls answered. The measure indicates the workload associated with providing timely assistance for both audiences.

Actual data is reported for SFY2007 and 2008 and the following years indicate estimates of calls anticipated in the future.

Prov/Client Calls Answered	334,016	339,355	>350,000	>350,000
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- * Group Training - Seminars/Workshops/Biannual - Output

This measure reports the number of training sessions offered through seminars, workshops and biannual training events. Numbers have been restated from those reported in SFY2007 to correctly reflect types of training. Previously reported numbers were: Seminars/Workshops - 153. Because the agency began collecting data by this methodology only the last couple years, no attempt has been made to project coming years' numbers.

Prov Ed-Group Training	100	85	N/A	N/A
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- * State Cost of Administration - Input

This measure reports the cost of Oklahoma's investment in OHCA's administration of federally funded programs.

The significant increase between 2007 and 2008 is attributed to the increase costs related to contracts such as Disease Management, E-Prescribing and Consumer Choice, all part of the Medicaid Reform Act of Oklahoma 2006.

Actual data is reported for SFY2007 and 2008 and estimates are made for the following years.

State Cost - Administration	23,119,895	27,107,780	27,660,215	28,874,802
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- * Total Cost of Administration - Input

This measure reports the total resources invested in OHCA's administration to operate federally funded programs.

The significant increase between 2007 and 2008 is attributed to the increase costs related to contracts such as Disease Management, E-Prescribing and Consumer Choice, all part of the Medicaid Reform Act of Oklahoma 2006.

Actual data is reported for SFY2007 and 2008; estimates are made for the following years.

Total Cost Admn	67,400,730	83,958,817	86,216,783	89,188,067
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- * Per Members Enrolled - State Cost of Administration - Input

This measure reports the cost of Oklahoma's investment in OHCA's administration compared to the members enrolled in the health care program.

Actual data is reported for SFY2007 and 2008; estimates are made for the following years.

Per Benef - State Cost Admn	30.38	34.59	34.20	35.13
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To foster excellence in the design and administration of the SoonerCare program.

- * Per Member Enrolled - Total Cost of Administration - Input

This measure reports the total resources invested in OHCA's administration compared to the members enrolled in the health care program.

Actual data is reported for SFY2007 and 2008; estimates are made for the following years.

Per Member - Total Cost Admn	88.27	107.12	106.61	108.52
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- * Group Training - Attendees - Output

This measure reports the number of providers attending training sessions offered through seminars, workshops and biannual training events. Numbers have been restated from those reported in SFY2007 to correctly reflect types of training. Previously reported numbers were: Seminars/Workshops Attendees - 8,306. Because the agency began collecting data by this methodology only the last couple years, no attempt has been made to project coming years' numbers.

Prov Ed-Group Trn Attendee	7,215	8,590	N/A	N/A
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- * On-Site Training - Attendees - Output

This measure reports the number of providers attending training sessions offered through seminars, workshops and biannual training events. Numbers have been restated from those reported in SFY2007 to correctly reflect types of training. Previously reported numbers were: On-Site Training - 4,021. Because the agency began collecting data by this methodology only the last couple years, no attempt has been made to project coming years' numbers.

Prov Ed-On Site Training	5,112	3,961	N/A	N/A
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- * Written Communications - Number of Providers Receiving - Output

This measure reports the number of providers who have received some form of written communications during the year. Providers may be contacted through written communication in a variety of ways such as Provider Letters, OHCA News Letters or Banners on remittance advice correspondence. Because of the multiple avenues written communication can take, providers may be counted more than once.

The methodology for collecting and calculating training has changed and no projections made for the future.

Prov Ed-Written Communic.	1,647,384	1,745,865	N/A	N/A
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Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * Well Child Visits (1 or more)-First 15 months - Outcome

The measure reports the rate of well child visits for children less than sixteen months of age enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Because the data is collected on a calendar basis, actual data for Oklahoma is provided for SFY2007. The remaining years are the national Medicaid average as reported in HEDIS* data released in 2008 and is used as comparative data. As shown by the data, SoonerCare children have exceeded the national Medicaid average for attending well child visits.

*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS.

Well-Child Visits/15 mths	96.8%	96.2%	N/A	N/A
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- * Well Child Visits-3 through 6 year olds - Outcome

The measure reports the rate of well child visits for children ages three to six years old enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Because this data is collected on a calendar basis, actual data for Oklahoma is provided for SFY2007. The remaining years are the national Medicaid average as reported in HEDIS* data released in 2008 and is used as comparative data.

*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS.

Well-Child/3-6 yrs	57.1%	66.8%	N/A	N/A
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- * Well Child Visits-Adolescents - Outcome

The measure reports the rate of well child visits for adolescents enrolled in Oklahoma's SoonerCare Choice health care program. These visits are part of the EPSDT (Early and Periodic Screening, Diagnosis and Treatment) program comprised of comprehensive and preventive health services for children.

Because this data is collected on a calendar basis, actual data for Oklahoma is provided for SFY2007. The remaining years are the national Medicaid average as reported in HEDIS* data released in 2008 and is used as comparative data.

*HEDIS, the Health Plan Employer Data and Information System, is a set of standardized performance measures originally developed to compare health insurance plans. CMS has worked with the National Committee for Quality Assurance (NCQA) to incorporate Medicaid - specific measures into HEDIS.

Well-Child/Adolescent	28.6%	43.6%	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * Immunization-Percent Compliance with Healthy People 2010 - Outcome*

This measure reports the immunization rate for Oklahoma children ages 19 to 35 months and includes those enrolled in Oklahoma's SoonerCare health care program. The rate reported here refers to 4 doses of the DTP vaccine, 3 or more doses of the polio vaccine, one dose of MCV (measles containing vaccines), 3 or more doses of Hib (haemophilus influenza type B) and 3 or more doses of Hepatitis B vaccines. SFY2007 is actual data as reported by the Center for Disease Control (CDC). The following years report the national goal of 90 percent as set by the Healthy People 2010 campaign.

* This measure is also reported under the agency's fourth goal as a measure of the services available to members of the SoonerCare health care program.

% Compliance/Immunizations	80.1%	90.0%	N/A	N/A
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- * Adult Health Care Use (Preventive/Ambulatory Care)-20 to 44 years old - Outcome*

This measure reports HEDIS data on adults aged 20 to 44 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Because this data is collected on a calendar year basis, actual data is provided for SFY2007. The following periods reflect the HEDIS Medicaid national average to be used for comparative purposes.

*This is also reported under the agency's fourth goal as a measure of the scope of services offered to qualifying adults.

Ambulatory Care/20-44 yrs	75.6%	78.2%	N/A	N/A
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- * Adult Health Care Use (Preventive/Ambulatory Care) 45 to 64 years old - Outcome*

This measure reports HEDIS data on adults aged 45 to 64 years that have accessed preventive / ambulatory care during the period. Many adults do not seek care until a medical issue elevates to an emergency status. Adult health care use is reported as an indication that individuals are participating in their health care by seeking medical services responsibly.

Because this data is collected on a calendar year basis, actual data is provided for SFY2007. The following periods reflect the HEDIS Medicaid national average to be used for comparative purposes.

*This is also reported under the agency's fourth goal as a measure of the scope of services offered to qualifying adults.

Ambulatory Care/45-64 yrs	85.2%	83.1%	N/A	N/A
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- * Emergency Room Visits per 1,000 TANF member months - Output

This measure reports the statistical data of emergency room visits of the TANF (Temporary Assistance for Needy Families) population as compared to TANF member months. Based on this data, the agency evaluates emergency room utilization trends to ensure appropriate use of this service and identify ways to address over utilization when needed. Recently the ER Utilization Project lowered the threshold for evaluation from members accessing emergency care from six or more times during the quarter to four. Additionally, changes have taken place in the spectrum of contacting members identified.

Actual data has been reported for SFY2007. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

ER Visits - TANF	70	N/A	N/A	N/A
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* Emergency Room Visits per 1,000 ABD member months - Output

This measure reports the statistical data of emergency room visits of the ABD (Aged, Blind and Disabled) population as compared to ABD member months. Based on this data, the agency evaluates emergency room utilization trends to ensure appropriate use of this service and identify ways to address over utilization when needed. Recently the ER Utilization Project lowered the threshold for evaluation from members accessing emergency care six or more times during the quarter to four. Additionally, changes have taken place in the spectrum of contacting members identified.

Actual data has been reported for SFY2007. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Visits - ABD	48	N/A	N/A	N/A
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* Status of Beneficiaries referred based on ER Visits - Outcome

Members utilizing ER services four or more times in a quarter are referred to Member Services for education in the appropriate use of the emergency room. This measure indicates the number of members referred for contact. When assistance is needed for complex medical needs, a referral is made to the Care Management staff for follow-up.

Actual data has been reported for SFY2007 and 2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Referrals Contact Status	6,730	6,723	N/A	N/A
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* ER Referral Intervention Rate - Output

This measure reports the percent of referrals for which Member Services attempted to make contact and was successful in reaching the member. It should be noted that an attempt is made to contact all referred members. No contact is recorded when attempts by phone and mail are unsuccessful. The methodology of calculation for this measure has been changed to reflect those members who were successfully contacted.

Actual data has been reported for SFY2007 and 2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Referral Intervention %	96%	91%	N/A	N/A
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* ER Referral Letter - Output

This measure reports the number of letters sent to individuals referred through the ER utilization project. During 2007, the procedures were revised to send letters to all members as an initial contact and then telephone those with the necessary contact information. This has changed from sending letters only to those without telephone numbers available to ensure that all members are notified timely of the ER issue.

Actual data is reported for SFY2007 and 2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

This measure has been restated to correctly reflect letters distributed to members less returned mail.

ER Ref Status/Letter	6,603	6,114	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * ER Referral Phone-Education on ER Utilization - Output

This measure reflects the number of members referred through the ER utilization project that were contacted by phone and received education on appropriate ER utilization.

Actual data has been reported for SFY2007. Significant emphasis has been giving to this process. Additional, the unit has begun an intensive intervention process with consistent high utilizers.

Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Phone Educ	1,458	N/A	N/A	N/A
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- * ER Referral Phone-Education and Additional Services - Output

This measure reflects the number of members submitted through the ER utilization project that were contacted by phone that received education information on appropriate use of ER services and were also assisted with other issues such as primary care physician assignments and referrals to specialty providers.

Actual data has been reported for SFY2007 and 2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Add'l Svcs	1,492	1,269	N/A	N/A
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- * ER Referral Phone-Referred for Care Management Services - Output

This measure reports the number of members submitted through the ER utilization project contacted by phone who were referred to Care Management for additional services due to the complexity or severity of medical issues involved.

Actual data has been reported for SFY2007 and SFY2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

ER Ref Status/Care Mgmt Svcs	14	5	N/A	N/A
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- * Average number of Members in Lock-In Program - Output

This measure reports the average number of beneficiaries annually who have been identified as inappropriately utilizing pharmacy services and have been placed into the agency's Lock-In program for monitoring.

Actual data is reported for SFY 2007 and 2008.

Ave # of Mbr/Lock-In Progr	199	145	N/A	N/A
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- * Number of Women seeking prenatal care before delivery: first trimester - Output

This measure reports the number of women seeking health care services during the first trimester of pregnancy.

Actual data has been reported for SFY2007 and SFY2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

Medical Care/First Trimester	20,161	20,438	N/A	N/A
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: SoonerCare

Goal: To promote beneficiaries personal responsibility for their health services utilization, behaviors, and outcomes.

- * Number of Women seeking prenatal care before delivery: second trimester - Output

This measure reports the number of women first seeking health care services during the second trimester of pregnancy.

Actual data has been reported for SFY2007 and SFY2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

Medical Care/Sec Trimester	6,928	6,774	N/A	N/A
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- * Number of Women seeking prenatal care before delivery: third trimester - Output

This measure reports the number of women first seeking health care services during the third trimester of pregnancy.

Actual data has been reported for SFY2007 and SFY2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

Medical Care/Third Trimester	3,066	3,137	N/A	N/A
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- * Percent of Women seeking prenatal care before delivery - Outcome

This measure reports the percent of women delivering babies through SoonerCare who sought health care services before delivery.

Actual data has been reported for SFY2007 and SFY2008. Because of the continued evolvement of this project, no attempt has been made to estimate future years and no benchmarks have been set.

% Pregnant/Receiving Svcs	93%	94%	N/A	N/A
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
200 Health Care Authority Revolving	70,042	81,201	119,306	
230 Nursing Fac Quality Of Care Fund	450	0	0	
245 Hlth Emp & Economy Imp Act	7,289	14,292	127,435	
340 CMIA Programs Disbursing Fund	3,397,146	3,718,143	3,797,623	
Total Expenditures by Fund	<u><u>\$3,474,927</u></u>	<u><u>\$3,813,636</u></u>	<u><u>\$4,044,364</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	25,947	29,577	34,777	
Professional Services	43,450	49,820	85,943	
Travel	313	368	407	
Lease-Purchase Expenditures	0	0	0	
Equipment	637	511	854	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	3,404,579	3,733,362	3,922,383	
Total Expenditures by Object	<u>\$3,474,926</u>	<u>\$3,813,638</u>	<u>\$4,044,364</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	Operations			
1	Executive	674	698	627
2	Program, Integrity & Planning	3,364	4,047	4,646
3	Medical Professional	2,159	2,084	2,631
4	Agency Operations	1,631	1,669	1,986
6	Communication Services	1,013	1,169	1,442
7	Legal Services	2,230	2,454	2,746
8	Non Emergency Transportation	45	67	61
9	Financial Services	3,998	4,373	5,034
10	Grant Management	42	456	8,452
12	Provider Support Services	2,547	3,572	4,017
13	Program Operations & Benefits	5,690	5,991	6,952
14	Quality Assurance	1,199	1,564	1,880
15	Opportunities for Living Life	1,195	1,280	1,592
22	Quality Of Care Administration	532	445	507
88	Informational Services	3,164	3,482	4,168
	Total Operations	<u>29,483</u>	<u>33,351</u>	<u>46,741</u>
20	Medicaid Payments			
1	Medicaid Payments	3,387,449	3,703,441	3,775,963
	Total Medicaid Payments	<u>3,387,449</u>	<u>3,703,441</u>	<u>3,775,963</u>
21	OSA Non-Title XIX Medical			
1	Non-Title XIX Other Agency	8,580	14,112	20,310
	Total OSA Non-Title XIX Medical	<u>8,580</u>	<u>14,112</u>	<u>20,310</u>
22	Rehabilitation Services			
1	Rehabilitation Services	0	0	50
	Total Rehabilitation Services	<u>0</u>	<u>0</u>	<u>50</u>
23	Juvenile Affairs Services			
1	Juvenile Affairs Services	1,117	590	1,300
	Total Juvenile Affairs Services	<u>1,117</u>	<u>590</u>	<u>1,300</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
30	Medicaid Contracted Services		
1	Medicaid Contracted Services	19,200	37,988
22	Quality Of Care Contract Svcs	625	742
88	Information Services	21,184	33,835
	Total Medicaid Contracted Services	<u>41,009</u>	<u>72,565</u>
40	Premium Assistance Program		
1	Employer Sponsored	3,818	120,000
3	Administration	423	2,659
88	Information Services	3,048	4,776
	Total Premium Assistance Program	<u>7,289</u>	<u>127,435</u>
Total Expenditures by Activity		<u>\$3,474,927</u>	<u>\$4,044,364</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Operations	398.8	451.5
40	Premium Assistance Program	4.0	6.0
Total FTE		<u>402.8</u>	<u>457.5</u>
Number of Vehicles		9	0

HEALTH DEPARTMENT (340)

MISSION

Creating a State of Health

THE BOARD

The nine member State Board of Health is appointed by the Governor and confirmed by the Senate for nine year terms. The Commissioner of Health is appointed by the Board and is responsible for the administration of public health programs in the State. Not less than four members shall hold a current license to practice medicine in this state pursuant to the Oklahoma Allopathic Medical and Surgical Licensure and Supervision Act and the Oklahoma Osteopathic Medicine Act. At least one physician member shall be a person licensed to practice medicine in this state by the State Board of Osteopathic Examiners. Physician members licensed by the State Board of Medical Licensure and Supervision and shall be members of the Oklahoma State Medical Association. One physician member shall be a diplomate of the American Board of Psychiatry and Neurology or be similarly qualified. Eight of the members must be residents of certain specified counties for the five years preceding their appointments. The ninth member is appointed from the state at large and must be a resident of the state for the five years preceding appointment.

Policy is developed by the State Board of Health. Most of the operations of the department are carried out through organized programs delivered by the State Department of Health staff through 69 county health departments. Of these 69 county health departments, Oklahoma and Tulsa counties are served by autonomous City-County Health Departments which follow Board of Health rules but are administratively independent.

DUTIES/RESPONSIBILITIES

Support Services (01):

A. Administration (00001): Consists of the Office of the Commissioner and those who report directly to him: Chief Operating Officer, Office of Accountability Systems, Office of General Counsel, Office of Communications, Internal Audit Unit, State Nutrition & Physical Activity, Office of State & Federal Policy, Office of Performance Management, Civil Rights Administrator and the Director of Scientific Affairs.

B. Administrative Services (00002): Consists of the Chief Financial Officer, Accounting Services, Budget & Funding, Building Management and Internal services, Internal Security, Federal Funds Development, Information Technology, Office of Human Resources and Procurement.

C. Center for Health Statistics (10003): Consists of Health Care Information and Vital Records.

Disease & Prevention Services (20):

A. Public Health Laboratory Service (20001): The Public Health Laboratory provides laboratory diagnostic services using advanced and rapid response test technology in support of prevention, control and surveillance of communicable diseases and newborn metabolic disorders within the state of Oklahoma to meet state and national objectives. Policies, programs and practices that contribute to improvement in the quality of laboratory practices are promoted in the private and public sections including all county health departments. The laboratory has extensive experience and capabilities for detection of possible agents of Bioterrorism. It is the only LRN Level 3 laboratory in Oklahoma for these agents. This service also has responsibility as the primary drug source to issue medical and pharmaceutical supplies to all county health departments in support of public health programs. The Public Health Laboratory Service is licensed as a high complexity laboratory and meets all federal Clinical Laboratory Improvement Amendments 1988. The Oklahoma Pharmacy Board licenses the Pharmacy for pharmaceutical packing.

B. Acute Disease Service (20002): Maintains surveillance for and conducts investigation of all non-sexually transmitted reportable infectious/communicable diseases in the state. In addition, maintains surveillance for and conducts investigation of outbreaks of infectious/communicable diseases affecting the citizens of the state, regardless of whether

the disease is reportable. Investigates cases, clusters, and outbreaks of these diseases in order to control and / or prevent them. Provides consultation to other health agencies, private physicians, laboratories, hospitals, schools, and others. It includes 1) the Communicable Disease Division which a) provides consultation on and investigation of a wide range of diseases (including hepatitis A, bacterial meningitis, foodborne diseases (such as Salmonella, Campylobacter, and enterohemorrhagic E. coli (e.g. E. coli O157:H7)), diarrheal diseases (such as those caused by Shigella and Norovirus), respiratory diseases (such as Influenza), immunizeable diseases (such as Pertussis), and tickborne & vectorborne diseases (such as Rocky Mountain Spotted Fever, ehrlichiosis, West Nile Viral disease, malaria, and rabies)), b) manages and supports the state's secure web-based disease reporting and investigation system for infectious diseases, c) manages and supports efforts in the secure electronic laboratory reporting of infectious diseases, d) manages and supports the Health Alert Network system related to the secure communication of critical public health information to private health care providers and e) manages and supports other informatics systems related to the infectious disease preparedness efforts; and, 2) the Tuberculosis (TB) Division which provides diagnosis, treatment, and management of the state's tuberculosis cases as well as investigation of outbreaks of the disease.

C. Chronic Disease Service (20003): Collects and performs analyses of chronic disease data such as cancer, cardiovascular disease and diabetes. Collaborates with public, private, voluntary and tribal partners to develop evidence based population or community strategies and programs that address the prevention and control of chronic diseases and the promotion of healthy lifestyle behaviors across the lifespan. Coordinates the Alzheimer's Research Council, Breast Cancer Detection, Treatment and Research Advisory Committee, Osteoporosis Intra-agency Awareness Task Force, and the Diabetes Ad Hoc Committee.

D. Human Immunodeficiency Virus (HIV)/Sexually Transmitted Disease (STD) Service (20004): Plans, develops, and implements statewide programs for the prevention and intervention in the spread of HIV/AIDS, Viral Hepatitis, and sexually transmitted diseases. Activities include disease surveillance and the development of community partnerships and initiatives. Manages specific programs designed to provide pharmaceutical assistance and other vital services to people living with HIV and AIDS.

E. Immunization Service (20005): Purchases and manages the distribution of vaccines to public health departments and over 650 private clinics participating in the federal Vaccines For Children program. Provides quality assurance review on all providers receiving publicly purchased vaccine. Coordinates immunization outreach and education efforts, provider training activities, adult influenza and pneumococcal prevention efforts, enforcement of school and day care immunization requirements, reviews, approves and maintains school exemption, and case review of vaccine adverse events. Maintains and develops the Oklahoma State Immunization Information System registry.

F. Injury Prevention Service (20006): A comprehensive injury prevention program utilizing surveillance and epidemiological analyses in the design and implementation of specific injury interventions and prevention programs.

G. Tobacco Use Prevention Service (20007): The mission of the Tobacco Use Prevention Service is to improve the health of Oklahomans of all ages and populations through community partnerships that prevent tobacco use among youth, reduce tobacco dependence, and promote smoke-free environments.

H. Terrorism Preparedness and Response Service (20008): Responsible for planning the public health response to a terrorist threat or action, as well as other public health emergencies or natural disasters using an all-hazards approach. It involves coordination with all agencies and entities that would be involved in a response including hospitals, state, local, city, public, private and military groups. Activities include assessment, planning, exercises, detection, education, enhanced disease surveillance, laboratory rapid testing, and a rapid notification system.

Family Health Services (35):

Family Health Services is comprised of six service areas that are responsible for furnishing the overall programmatic direction and technical support necessary to advance community-based health promotion, prevention and clinical services to women, infants, children, adolescents and families. Each service area is a separate entity, working together as a team towards the common goal of protecting and promoting the health of the citizens of Oklahoma.

A. Maternal and Child Health (MCH) Service: (35001) MCH is comprised of Child and Adolescent Health, Women's Health, and MCH Assessment. Child and Adolescent Health Division provides preventive and primary care services for

infants, children, adolescents, and their families through School Health, Adolescent Health to include Teen Pregnancy Prevention and teen parenting projects and Youth Suicide Prevention activities, Child and Adolescent Health Clinical Services, SAFE KIDS Injury Prevention, and Early Childhood Comprehensive Systems activities. Women's Health Division provides preventive and primary care services for females and males of reproductive age and their families through outreach, preventive health education and promotion activities, Postponing Sexual Involvement (PSI) and clinical services through the Maternity and Family Planning programs. MCH Assessment provides population-based data and information from the Pregnancy Risk Assessment Monitoring System (PRAMS), The Oklahoma Toddler Survey (TOTS), Youth Risk Behavior Survey (YRBS), Middle-School Risk Behavior Survey (MSRBS), Oklahoma Fifth Grade Health Survey, Oklahoma First Grade Health Survey, and other data information and surveillance systems to impact planning and development of state and local MCH policy and program services. In addition, MCH provides leadership for Sudden Infant Death Syndrome (SIDS), Fetal and Infant Mortality Review, Maternal Mortality Review, and participates in Child Death Review.

B. Screening, Special Services and SoonerStart: (35005 & 60000) Screening and Special Services includes programs that provide statewide surveillance, screening and specialized services to protect and promote the health of Oklahoma children and their families. Assessment through data collection and screening identifies and targets services to specific groups who lack access or have special needs. Programs include Genetics and Newborn Screening (Metabolic and Hearing), Oklahoma Birth Defects Registry and Lead Poisoning Prevention. SoonerStart Early Childhood Intervention, in partnership with the State Department of Education, provides services to families of children, ages birth to three, with Developmental Delays to improve developmental outcomes. Services are provided by a team that includes occupational therapists, physical therapists, speech language pathologists, child development specialists, nutritionists, clinical social workers, audiologists, nurses, psychologists, special educators, and vision and hearing consultants. Services are provided to families in the child's most natural environment.

C. Dental Health Service: (35007) Develops and provides programs promoting fluoridation of community water supplies, dental education and dental clinical care for children and pregnant women. Provides consultation to other health agencies, private dentists, nursing homes, professional dental, dental hygiene and dental assistant schools, public schools and others. Promotes good oral health practices to help prevent oral diseases. Also provides oral health needs assessment data for planning, policy development, and program services and increases community-based dental care through the Oklahoma Dental Loan repayment Act.

D. Family Support and Prevention Service: (41000) The Family Support and Prevention Service's responsibilities include provision of statewide multidisciplinary and discipline-specific training, assessment and monitoring of prevention programs and child abuse teams, funding of community programs, and other capacity building efforts to ensure quality services that effectively prevent child abuse and neglect; improvement of the system that intervenes in cases of child abuse and neglect; and promotion of the identification and reporting of domestic violence. Children First develops and provides home visitation services to first-time parents in order to reduce the maternal and child health problems that often emerge early in the life cycle and that may be prevented with improvements in maternal health habits, parenting skills and the psychosocial and material contexts in which the family is functioning. Trained public health nurses follow tested program protocols that focus on five domains of functioning: personal health, environmental health, maternal role, material life-course development and family and friend support.

E. Child Guidance Service: (44000) The Child Guidance Program provides parent and professional education and consultation, promotion of positive family interactions, early identification of delays or disorders in young children, and the provision of short-term intervention as a means of preventing the onset of more serious delays or behaviors and to reduce unhealthy youth risk behaviors. Relationship education services are provided to couples to increase the likelihood that children are raised in two-parent families. A "Warm Line" provides developmental, behavioral and health consultation and referral for all licensed child care providers in the state. The Abstinence Education project provides community based services to youth and their parents to reduce teen pregnancy, out of wedlock births and sexually transmitted diseases.

F. Women, Infants and Children (WIC) Service: (69000) The WIC Service provides the management structure for the federally funded United States Department of Agriculture special supplemental nutrition program to nutritionally at-risk mothers, infants and children. This service includes nutrition education, referral for health care and the delivery of food instruments to eligible clients, which are utilized in the purchase of prescribed food items from private vendors.

Community Health Services (40):

Services are delivered locally through organized county health departments in 68 of 77 counties (not including Tulsa and Oklahoma City). Each county health department consists of a core of public health professionals e.g., administration, nursing, environmental, health promotion and clerical support staff. Administrative, technical, and fiscal support including supervision of all local personnel is provided via Community Health Services Local Services Support. Minimally, the control of communicable diseases is provided in the remaining 7 counties through resources via surrounding counties with support from the state health department.

Nursing Service provides the technical supervision for nursing practice and nursing service delivery through a nurse management team. This supervisory structure provides direction to approximately 400 nursing service personnel including registered nurses, advanced practice nurses, licensed practical nurses, and patient care assistants.

Records Consultants within the Records Management Division monitor medical/health records, train local staff in records management, liaison between state program staff and local providers, and advise of mandated record changes from the federal level. Additionally, this division oversees the implementation of the Health Information Portability & Protection Act (HIPPA) for OSDH.

The Office of Community Development consists of three programs. Turning Point provides technical direction to build partners through collaborative efforts in order to improve the health status of a community. Office of Primary Care and Rural Health provides consultation and assistance with strategic planning concerning issues affecting the health in rural Oklahoma, e.g., county health departments, rural health clinics, physicians and other providers. This office further provides consultation and assistance with health care manpower needs throughout the state.

Health Promotion - Develops and facilitates the implementation of population-based interventions to promote healthy lifestyles. Planning, guideline and programs development, technical assistance and dissemination of best practice models for health education are primary responsibilities.

Health Equity and Resource Opportunities (HERO) - Promotes active and full community involvement and builds and strengthen relationships among faith-based organizations, social service organizations, businesses, community non-profit organizations, tribal governments, community health boards, community clinics and other health care providers, and the Oklahoma State Department of Health in order to address social determinants that contribute to poor health. Specific concerns addressed include socioeconomic status, transportation, housing; access to health services, education and after school services, and social or environmental stressors. Key to HERO's mission is providing internal training to OSDH staff and technical assistance to address social determinants of health when working with Oklahoma's diverse populations.

Office of Minority Health - Leads Oklahoma in improving the health status of Oklahoma's minority and underserved populations by partnering, developing policies and implementing strategies to reduce and ultimately eliminate health disparities. Specific activities include enhancing data capacity related to health disparities, ensuring improved access to coordinated and culturally appropriate health care services for ethnic populations, and creating a cultural competent health care workforce throughout the state. In addition, the Office of Minority Health provides training to OSDH on culturally appropriate translation of documents and interpretation for clients utilizing county health department services.

Protective Health Services (55):

A. Health Resources Development Service (55001) - Ensures compliance of health maintenance organizations (HMOs) with quality assurance and provider credentialing provisions of the HMO Act of 2003. Enforces certification requirements for workplace medical plans and external review organizations. Enforces Certificate of Need laws and rules for long-term care, psychiatric, and chemical dependency treatment facilities. Performs administrative components of state licensure programs for all long-term care services. Administers state and federal laws and rules for the Nurse Aide Registry for certification of all categories of nurse aides and for certification of home care administrators.

B. Long Term Care Services (55002)- Inspection, investigation, and enforcement services for nursing facilities, assisted living homes, residential care homes, adult day care facilities and intermediate care facilities for the mentally retarded. Responsible for routine inspections, complaint investigations, and surveys to determine compliance with state licensure

laws, rules, and federal requirements for participation in federal Medicare and Medicaid programs. Inspects adult day care centers for compliance with the rules and the Adult Day Care Act.

C. Medical Facilities (55003) - Responsible for licensure and Medicare certification of hospitals, swing bed units, independent laboratories, end-stage renal disease centers, ambulatory surgical centers, rehabilitation agencies, comprehensive outpatient rehabilitation facilities, rural health clinics, portable x-ray facilities, community mental health clinics, home health agencies and hospices. Investigates complaints under state statutes and federal regulations and performs validation surveys of hospitals accredited by the Joint Commission on Accreditation of Health Care Organizations and the America Osteopathic Associations. Responsible for laboratory certification as required by the clinical Laboratory Improvement Amendments (CLIA) of 1988. Also responsible for licensure of workplace drug and alcohol testing facilities. Emergency Medical Services - Licenses and Monitors all of Oklahoma's emergency medical service providers. Plans, develops, coordinates and regulates community emergency medical services systems; provides technical assistance to communities; coordinates all federal and state EMS programs; evaluates and certifies EMS training programs; provides consultation to hospitals on disaster planning and drills and development and administration of a statewide trauma system.

D. Consumer Health Services (55004) - Reviews applications, administers examinations, issues licenses, inspects job sites for licenses and quality of installations, initiates enforcement proceedings and provides overall implementation of programs in the water/wastewater certification, hearing aid dealers, barbers, micropigmentation, city inspectors, alarm, and camping industries. Safeguards the consumer by ensuring that all food and milk products are safe and processed under sanitary conditions. Provides inspections of all food establishments including manufacturers, processors, wholesalers, bottled water, grocery stores, restaurants and other food service establishments, swimming pools, barbershops,camps, lodging establishments, and bedding manufacturers and labeling program. Other services include investigation of animal bites, general health related nuisance complaints and technical service in all the above areas. Boxing Commission - Boxing staff licenses individuals wishing to engage in boxing events, kick boxing, wrestling, or elimination tournaments. The Boxing commission establishes standards for requirements for participants to engage in events. The Boxing staff is responsible to attend events to verify compliance with adopted regulations. Licensed Professional Counselors/Licensed Marital and Family Therapists - This office is responsible for examining and licensing qualified applicants as professional counselors, marital and family therapists, and Licensed Behavioral Practitioner. Licensees must submit documentation of continuing education for license renewal and may be disciplined for professional misconduct. Jails - Inspects all city holding and lock-up facilities and county jails within the state to assure their compliance with minimum inspection standards and state statutes.

E. Quality Improvement and Evaluation Service (55005) - Educates providers and surveyors in the clinical methodology and completion of the Minimum Data Set (MDS - 55002) used in long term care facilities and the Outcome and Assessment Information Set (OASIS - 55003) used in home health agencies. Receipts and validates electronic MDS and OASIS assessment records and furnishes support to software vendors, facility/agency staff; and surveyors. This area also coordinates quality improvement activities for program areas within Protective Health Services.

STATUTORY REFERENCES

Program Name	Statutory Reference
55 - Protective Health Services	Title 3A = Boxing; Title 36 = HMOs; Title 59 = Alarm/Home Inspection; Title 63 = Public Health ; Title 74 = Jail Inspections; Title 85 = Certified Workplace Medical Plans; Title 42 Code of Federal Regulations = Nurse Aide Registry, Long Term Care, Medicare, Clinical Laboratory Improvement Act and Quality Improvement and Evaluation Service.
35 - Family Health Services	Generally, Oklahoma Statutes, Title 63 3535001 - Title 63 3535005 - Sections 1-114.1, 1-543, 1-533, 1-534, 1-550.2. 3535007 - Section 2601 et seq. 3541000 - Section 1-227. 3544000 - Section 1-208.1. 3560000 - Public Law 99-457 as amended by P.L. 105-17 Ok Early Intervention Act (Oklahoma Statute, Title 70, 13-121 12-129). 3569000 - Federal Regulations 246/7 CFR Chapter II

FY - 2010 EXECUTIVE BUDGET

20 - Disease & Prevention Services Generally, Title 63
Also, Titles 10, 36, 56, 59, 68 and 70

40 - Community Health Services Title 63 of the Oklahoma Statutes: Public Health and Safety with emphasis on Article 2. Local Health Services. Section 1-206.

01 - Support Services Oklahoma Statutes, Title 63, Section 1-106
Oklahoma Statutes, Title 63, Section 1-115 et seq

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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- Goal: Strong and Healthy Oklahoma**
- Goal: Tobacco Use Prevention**
- Goal: Immunization and Infectious Disease**
- Goal: Injury and Violence Prevention**
- Goal: Healthy Children and Families**
- Goal: Access to Care**
- Goal: Development and Regulation of Health-Related Systems**

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: 35 - Family Health Services

Goal: Tobacco Use Prevention

* The percent of mothers who smoke during the third trimester of pregnancy. The numerator is the number of women smoking during the third trimester of pregnancy. The denominator is the number of women delivering a live birth. FIGURES BELOW ARE FOR CALENDAR YEARS.

% Women Smoking In Pregnancy	19.3%	18.4%	18.3%	18.1%
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* The percent of adolescents grades 9-12 smoking tobacco products. The numerator is the number of 9th through 12th grade students surveyed who reported smoking cigarettes daily (multiplied by 100). The denominator is the total number of 9th through 12th grade students surveyed. FIGURES BELOW ARE FOR CALENDAR YEARS

% Grade 9-12 Using Tobacco	23.2%	23.0%	22.7%	22.4%
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Goal: Nutrition and Overweight

* The percent of adolescents at risk for overweight (greater than or equal to 85th percentile of gender-specific body mass index (BMI)). The numerator is the number of adolescents at risk for overweight responding to the statewide Oklahoma Youth Risk Behavior Survey (YRBS). The denominator is the total number of adolescents responding to the Oklahoma YRBS.

% Adolescents > 85% BMI	15.3%	15.0%	14.7%	14.4%
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* Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below)

% WIC Age 2-5, 85% BMI	78%	81%	82%	83%
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Goal: Immunization and Infectious Disease

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 35 - Family Health Services

Goal: Immunization and Infectious Disease

- * Percent of 19-35 month olds who have received full schedule of age-appropriate immunizations against measles, mumps, rubella, polio, diptheria, tetanus, pertussis, H.influenza and hepatitis B. The numerator is defined to be the number of resident children who have received the complete immunization schedule for DTP/DtaP, OPV, measles, mumps, rubella (MMR), H. influenza and hepatitis B before their second birthday. Complete immunization status is generally considered to be: 1) 4 DtaP, 2) 3 OPV, 3) 1 MMR, 4)3 Hib, and 5) 3 hepatitis B. The denominator is the number of children age 2 years residing in the State. FIGURES BELOW ARE FOR CALENDAR YEARS.

% age 2 w/comp immunizations 76.4%

- * Percentage of infants age one with complete immunizations.

% age 1 w/comp immunizations 90%

Goal: Injury and Violence Prevention

- * The rate (per 100,000) of suicide deaths among youths aged 15 through 19. The numerator is the number of deaths attributed to suicide among youths ages 15 through 19. The denominator is the number of youths aged 15 through 19. FIGURES BELOW ARE FOR CALENDAR YEARS.

Suicide rate aged 15-19 7.9

- * The rate of children who are expelled from Pre-K and child care programs per 1,000 enrolled.

Expulsion Rate of Children n/a 8.0% 7.9% 7.8%

Goal: Planning Healthy Families Healthy Children and Families

- * Percent of pregnant women on WIC who enrolled in WIC within their first trimester

1st Trimester Prenatal Care 56% 54% 56% 58%

- * Percent of pregnant women on WIC who enrolled in WIC within their first trimester.

WIC 1st Trimester Prenatal 56%

- * Percentage of Children First infants born at low or very low birth weight.

% Low/Very Low Birth Weight 7.7% 9.0% 8.9% 8.7%

- * Percentage of mothers who breastfeed their infants at six months of age. The numerator is the number of mothers who breast feed their infants at six months of age as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of mothers with infants at 6 months. FIGURES BELOW ARE FOR CALENDAR YEARS.

Breastfeeding % 29.6% 33.1% 33.8% 34.4%

- * The rate of birth (per 1,000) for teenagers aged 15 through 17 years. The numerator is the number of births to teens aged 15 through 17 years. The denominator is the number of females aged 15 through 17 years. FIGURES BELOW ARE FOR CALENDAR YEARS.

15-17 Year Old Birth Rate 30.6 26.8 26.6 26.3

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 35 - Family Health Services

Goal: Planning Healthy Families Healthy Children and Families

- * Percent of women who have an unintended pregnancy (mistimed or unwanted) resulting in live birth. The numerator is the annual estimated number of mistimed and unwanted pregnancies as reported through the Oklahoma Pregnancy Risk Assessment Monitoring System (PRAMS). The denominator is the number of live births in the state. FIGURES BELOW ARE FOR CALENDAR YEARS.

Unintended Pregnancy %	48.4%	48.0%	47.8%	47.6%
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- * The infant mortality rate per 1,000 live births. The numerator is the number of deaths to infants from birth through 364 days of age. The denominator is the number of live births. FIGURES BELOW ARE FOR CALENDAR YEARS.

Infant Mortality Rate	7.6	7.3	7.1	6.9
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Goal: Public Health Systems Development

- * The number of families served by Child Abuse Prevention service providers.

CAP Services	1,850	1624	1600	1600
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- * The number of functioning multidisciplinary teams.

Multidisciplinary Team Bldg	44	49	50	51
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Goal: Access to Health and Dental Care

- * The percent of screen positive newborns who receive timely follow up to definitive diagnosis and clinical management for conditions mandated by their State sponsored newborn screening programs (e.g. phenylketonuria and hemoglobinopathies). The numerator is the number of screen positive newborns who received timely follow up to definitive diagnosis and clinical management for all conditions mandated by the state-sponsored newborn screening program. The denominator is the number of newborns screened and confirmed with condition(s) mandated by the State sponsored newborn screening program. FIGURES BELOW ARE FOR CALENDAR YEARS.

% of newborns screened	100%	100%	100%	100%
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- * Percent of third grade children who have received protective sealants on at least one permanent molar. The numerator is the number of third grade children who have a protective sealant on at least one permanent molar tooth. The denominator is the number of third grade children in the State during the year.

% 3rd Grade w/sealant	38.7%
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- * Percent of WIC infants who initiate breastfeeding.

Infant Breastfeeding	62%
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- * Decrease rate of Neural Tube Defects to 4 per 10,000 live births.

Neural Tube Defects	4.4	4.2	4.0	4.0
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- * Decrease to 1.0% the percent of children with a confirmed venous blood level of ≥ 10 mcg/dl.

Lead Poisoning Screening	1.0%	1%	.5%	.5%
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- * Percent of children ages 2 to 5 years on WIC with appropriate BMI (95th percentile or below) .

Childhood Obesity	78%
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- * Increase to 97% newborns screened for hearing impairment prior to hospital discharge.

Hearing Impairment Screening	95%	96%	97%	97%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: 35 - Family Health Services				
Goal: Access to Health and Dental Care				
* Increase number of participants issued food instruments each month.				
WIC Caseload	94741	97,150	98,000	99,000
* Screen 100% of newborns for Phenylketonuria (PKU), Congenital Hypothyroidism, Galactosemia, Sickle Cell Disease, Cystic Fibrosis, Congenital Adrenal Hyperplasia (CAH) and Medium-chain acyl coenzyme A dehydrogenase deficiency (MCAD) and Amino Acid Disorders. In FY 2009, Fatty Acid Oxidation Disorders and Organic Acid Disorders will be added to the screening panel. .				
Metabolic Disease Screening	100%	100%	100%	100%

Program: 55 - Protective Health Services

Goal: Injury and Violence Prevention

Goal: Public Health Systems Development

Goal: Access to Health and Dental Care

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	63,207	67,357	68,163
200	Certification Fund	1,000	0	0
202	Kidney Health Revolving Fund	0	0	244
204	Tobacco Prevention & Cessation Fd	1,095	1,088	1,500
207	Alternatives to Abortion Servi	1	38	40
210	Public Health Special Fund	38,315	47,150	46,239
212	Home Health Care Revolving	162	245	228
217	Home Inspection Lic Act Rev Fu	65	96	63
218	Fire Extinguisher Ind Rev Fund	0	0	76
222	Oklahoma Organ Donor Education	107	124	133
225	Breast Cancer Act Revolving	0	85	162
230	Licensed Marriage & Fam Therapist	33	34	42
236	Trauma Care Assistance Revolving	31,811	22,051	26,011
250	Regional Guidance Centers	0	0	3
255	Licensed Prof Counselors Revolving	283	322	373
257	Board Of Licensed Beh Pr	22	28	34
264	Media Campaign Fund	11	4	0
265	Child Abuse Prevention Fund	2,813	3,277	3,481
268	Okla Emerg Resp Syst Stab & Im	0	0	100
270	Barber Licensing Revolving	178	230	210
280	Alarm Industry Revolving Fund	349	584	699
284	Dental Loan Repayment Revolvin	0	69	375
285	OK Ins Disaster & Emer Med Rev	528	2,141	3,000

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
295 Professional Boxing Licensing	\$ 212	325	315
300 Tobacco Settlement Fund	2	0	0
340 CMA Programs Disbursing Fund	58,057	68,274	75,000
400 Federal Funds	122,892	126,949	143,533
57X Special Cash Fund	0	100	0
Total Expenditures by Fund	<u>\$321,143</u>	<u>\$340,571</u>	<u>\$370,024</u>

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
Salaries and Benefits	138,343	144,737	150,390
Professional Services	49,713	39,701	53,318
Travel	6,667	6,649	8,390
Lease-Purchase Expenditures	0	0	0
Equipment	6,473	3,632	4,421
Payments To Local Govt Subdivisions	15,458	14,809	16,532
Other Operating Expenses	104,485	131,042	136,974
Total Expenditures by Object	<u>\$321,139</u>	<u>\$340,570</u>	<u>\$370,025</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
1 Support Services			
1 Support Serv. Administration	8,522	2,494	5,838
2 Administrative Services	10,028	11,556	16,746
10003 Center For Health Information	3,554	4,541	4,155
88000 Support Serv. Admin. DP	197	188	256
88001 Administrative Services DP	1,426	709	945
88003 Center for Health Info DP	478	712	2,770
88888 Information Technology	6,059	7,186	7,974
Total Support Services	<u>30,264</u>	<u>27,386</u>	<u>38,684</u>
20 Disease & Prevention Services			
1 Disease & Prev Administration	662	1,056	723
20001 Public Health Laboratory Serv.	7,212	8,097	8,575
20002 Acute Disease Service	5,999	3,050	3,390
20003 Chronic Disease Service	5,223	6,783	7,822
20004 HIV/STD Service	10,235	14,346	14,220
20005 Immunization Service	5,242	4,753	4,926
20006 Injury Prevention Service	1,513	1,847	2,002
20007 Tobacco Use Prevention	5,001	5,947	7,059

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
20	Disease & Prevention Services		
20008	11,172	10,320	11,003
88000	165	84	82
88001	335	412	221
88002	380	633	277
88003	135	135	135
88004	201	161	277
88005	409	422	603
88006	30	33	49
88007	37	120	53
88008	338	319	487
	<u>54,289</u>	<u>58,518</u>	<u>61,904</u>
35	Family Health Services		
1	331	413	454
35001	8,560	9,779	11,366
35005	2,757	3,316	3,719
35007	620	966	1,085
41000	7,509	9,304	8,920
42000	363	(5)	0
43000	425	0	0
44000	2,286	2,524	3,745
60000	10,671	7,407	11,752
69000	66,574	77,584	85,530
88000	149	86	17
88001	77	108	120
88005	82	110	121
88007	5	4	7
88041	49	80	58
88042	2	0	0
88043	11	0	0
88044	98	69	64
88060	126	110	100
88069	1,071	424	531
	<u>101,766</u>	<u>112,279</u>	<u>127,589</u>
40	Community Health Services		
1	3,085	3,216	3,097
35001	0	(6)	0
35007	0	0	0
40001	4,281	3,898	4,784
40002	75,032	86,913	79,860
88000	53	59	77
88001	40	43	45
88002	2,205	2,889	2,762
	<u>84,696</u>	<u>97,012</u>	<u>90,625</u>
55	Protective Health Services		
1	175	609	623
10002	981	187	0
55001	3,729	2,209	1,370
55002	9,255	10,469	10,567
55003	35,193	27,048	32,816

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
55 Protective Health Services			
55004 Consumer Health Services	0	3,259	4,204
55005 Quality Improve & Evaluation S	0	818	878
88000 Prot Health Serv Admin. DP	0	92	43
88001 Hlth Res Dev Serv DP	85	47	17
88002 Long Term Care DP	306	373	242
88003 Medical Facilities Serv DP	107	118	352
88004 Consumer Health Services DP	294	136	99
88005 Quality Improv & Eval Serv DP	0	11	13
Total Protective Health Services	<u>50,125</u>	<u>45,376</u>	<u>51,224</u>
Total Expenditures by Activity	<u>\$321,140</u>	<u>\$340,571</u>	<u>\$370,026</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Support Services	291.7	318.9	345.7
20 Disease & Prevention Services	209.8	222.2	253.3
35 Family Health Services	210.2	221.1	244.5
40 Community Health Services	1,403.0	1,348.7	1,312.8
55 Protective Health Services	222.1	239.3	244.5
Total FTE	<u>2,336.8</u>	<u>2,350.2</u>	<u>2,400.8</u>
Number of Vehicles	94	93	92

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
91 Support Serv. Capital Outlay			
10014 Architectural Services	60	115	0
Total Capital Outlay by Project	<u>\$60</u>	<u>\$115</u>	<u>\$0</u>

OUTSTANDING DEBT			
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Lease-purchase obligations	132	67	0
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	<u>\$132</u>	<u>\$67</u>	<u>\$0</u>

MENTAL HEALTH & SBST ABUSE SRVC DEPT (452)

MISSION

The mission of the Oklahoma Department of Mental Health and Substance Abuse Services is to promote healthy communities and provide the highest quality care to enhance the well-being of all Oklahomans.

THE BOARD

The Board of Mental Health and Substance Abuse Services is composed of eleven members appointed by the Governor, with the consent of the Senate, for a seven year term. Statutorily, membership must include a licensed physician, a psychiatrist, a psychologist, an attorney and three persons with education and experience in substance abuse recovery.

DUTIES/RESPONSIBILITIES

The Oklahoma State Department of Mental Health and Substance Abuse Services has the responsibility for developing and maintaining programs for the prevention and treatment of mental illness and substance abuse. This responsibility includes the total population of children and adults and covers a wide range of programs. The Department of Mental Health and Substance Abuse Services, as the mental health, alcohol and drug abuse authority, plans, operates, funds and certifies a wide range of programs designed to create and maintain a continuum of care of evidence based practices in the State of Oklahoma. Major components are as follows:

MENTAL HEALTH CENTERS- The department has developed comprehensive mental health services in each of the State's 17 service areas. Five of the existing community mental health centers are state-operated. They are located in Norman, Lawton, Woodward, McAlester and Tahlequah with satellites in numerous Oklahoma communities. In addition, the department has performance contracts for services with ten nonprofit corporations based in: Nowata, Tulsa (2), Muskogee, Okmulgee, Ardmore, Oklahoma City (3), and Ponca City. CMHCs continue to target services to adults who have severe and persistent mental illness and children who have a serious emotional disturbance.

SUBSTANCE ABUSE TREATMENT PROGRAMS- As the alcohol and drug authority under Title 43A of the Oklahoma State Statutes, the department is responsible for comprehensive planning and program implementation in the areas of education, training, prevention, and treatment for individuals and families affected by alcohol and drug abuse.

The department directly operates treatment centers in Vinita, Norman, Woodward, Tahlequah, and seeks to provide a continuum of care in each of the 8 substance abuse regional planning areas of the state through contracts with nonprofit agencies offering comprehensive alcohol and drug abuse treatment services, including services to youth and inmates.

PREVENTION PROGRAMS - The department has established several projects for early intervention and prevention of alcohol and drug abuse related problems, including educating medical personnel, disseminating alcohol/drug information statewide through 17 Area Prevention Resource Centers, promoting and offering assistance to parent support groups, providing a parent training program on developing capable people and promoting and developing employee assistance programs. Specialized services are offered to pregnant women, women with dependent children, youth and older populations. These programs are both state-operated and contracted. Programs to meet the unique requirements of the dually diagnosed continue to be refined. Prevention programs also include mental health prevention initiatives such as suicide prevention training programs.

CHILDREN'S SERVICES- The department contracts for a variety of mental health services for children, including family based, in-home services, outpatient services, group homes and wrap around services. The Oklahoma Youth Center (OYC) is the only state-operated psychiatric hospital for children in the state. OYC also offers residential treatment services. In the substance abuse area, the Department is putting an increased emphasis on adolescent treatment, as well as treatment of mothers with dependent children.

OKLAHOMA COUNTY CRISIS INTERVENTION CENTER/TULSA CENTER FOR BEHAVIORAL HEALTH- The department operates a crisis center for persons in Oklahoma County and Tulsa County for mental health, alcohol, and drug emergencies. The Oklahoma County crisis center operates the department's 24 hour toll-free hotline.

PSYCHIATRIC HOSPITALS- The department operates a psychiatric hospital for adults in Norman, a forensic hospital for adults in Vinita, and a psychiatric hospital for children and youth in Norman. The two Norman hospitals receive voluntary and involuntary court committed patients while the forensic hospital in Vinita serves only individuals sent for evaluation or treatment through the criminal court system.

CENTRAL OFFICE- The central office of the Department of Mental Health and Substance Abuse Services provides direction, orientation, and professional and technical assistance to various facilities and service units within the department, as well as to locally-based community mental health providers, alcohol and drug treatment and prevention programs, crisis centers, and a variety of other contracted programs. It sets standards, policies and goals for programs, and monitors the programs to assure each service.

STATUTORY REFERENCES

Program Name	Statutory Reference
Central Administration	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Inpatient Hospitals	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Community Based Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.
Substance Abuse Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes
Residential Care Programs	Title 43A, Section 1 et seq. of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Decrease the incidence and progression of substance abuse/chemical dependency and mental illness through increased awareness and understanding of the issues and the provision of prevention and early intervention services.

Goal: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

- * Percent decrease in the number of arrests of clients enrolled in a system of care program based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC decr. in arrests	38%	49%
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- * Percent decrease in in-school suspension days by clients enrolled in a system of care program based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC-decr. in school susp.	36%	45%
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- * A significant outcome of drug courts is a dramatic increase in unemployment. (Data is on a multi-year basis)

Drug court unemployment	86.8%	Not Available
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- * In this measure, the Department is tracking drug court graduate arrest rates in comparison to those of other individuals in the criminal justice system. (This data is being tracked on a multi year basis)

Drug court arrest rate	n/a	n/a
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- * This measure reflects the percent decrease in out of home residential placement days for children in system of care programs, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC-out of home placement	18%	45%
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.				
* PACT (Program of Assertive Community Treatment) is a best practice program which aims to maintain clients in an outpatient setting, especially those clients who are high users of inpatient services. This goal is measured through the percent decrease in hospital days spent by clients enrolled in a PACT program. (Data is collected for the twelve months prior to PACT enrollment and twelve months after PACT enrollment.)				
PACT-decrease in hosp. use	63.0%	68.4%		
Goal: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.				
* The Department aims to increase the availability of core outpatient services to and promote the recovery of Oklahomans who would benefit from such services. One measure of this goal relates to clients who receive inpatient psychiatric services. Appropriate community based mental health treatment should follow a client's discharge from inpatient services and prevent a readmission soon thereafter. This measure tracks the percentage of clients who are discharged from inpatient services and subsequently readmitted to the same within 30 days.				
Hospital readmissions	10.40% readm.	8.1%		
* In the substance abuse treatment area, the Department aims to reduce the unmet need for treatment, as measured by the gap (%) between total need (persons with income under 200% of poverty level) and persons served through DMHSAS funded substance abuse programs.				
Unmet Need-Substance Abuse	81.75% unmet	79.35%		
* In the mental health area, the Department aims to decrease the percentage of clients with serious mental illness who go unserved.				
Unmet Need-Mental Health	73.10% unmet	63.18%		
* The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is Fund 200 revolving fund revenues.				
Third party revenues	\$35,491,000	\$36,344,000		
Goal: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.				
* (Substance Abuse) The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.				
Consumer Satisfaction-SA	91.0%	92.3%		
* (Mental Health) The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.				
Consumer Satisfaction-MH	90.4%	91.7%		
Goal: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.				
* (Substance Abuse Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services.				
Satisfaction w/ quality - SA	97.5%	95.1%		
* (Mental Health Services) The Department aims to ensure consumers of services receive high quality services. This goal is measured by the percentage of clients who positively rate the quality of services.				
Satisfaction w/ quality - MH	91.0%	92.3%		

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: Central Administration

Goal: Long range plan goal #5: Continuous service and workplace improvements occur through the use of performance indicators and evaluation tools in decision making and implementation of services.

- * Through its administrative offices, the Department sponsors and compiles consumer satisfaction surveys. A number of the agencies have reported that they use the results for service and workplace improvement at the local level.

Consumer satisfaction-MH	91%	92%	95%	95%
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- * Through its administrative offices, the Department sponsors and compiles consumer satisfaction surveys. A number of the agencies have reported that they use the results for service and workplace improvement at the local level.

Consumer satisfaction-SA	98%	90%	98%	98%
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Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

- * The Department aims to increase its collections from third party revenue sources while preserving state appropriations for indigent services. Measured is revolving fund revenues (Fund 200).

Third party revenues	\$34,927,233	\$36,344,000	\$39,236,573	\$39,236,573
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Program: Community Based Programs

Goal: Long range goal #1: Decrease the incidence of mental illness through provision of prevention and early intervention services.

- * The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lessor need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary) as measured by ICIS

Inpatient Treatment	64,154 days	64,254 days	60,000 days	55,000 days
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Goal: Long range goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

- * Percent decrease in in-school suspension days by clients enrolled in a system of care program, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in school susp	-45%	-45%	-50%	-50%
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- * Percent decrease in the number of arrest of clients enrolled in a system of care program, based on the 90 days before intake and a sampled 90 day period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in arrests	-48%	-49%	-50%	-50%
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- * This measure reflects the percent decrease in out of home residential placement days for children in system of care programs, based on the 90 days before intake and a sampled 90 days period in the 6 months after intake. Fiscal year refers to the client's intake year.

SOC - decr. in out of home	-39%	-45%	-45%	-45%
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- * PACT (Program of Assertive Community Treatment) is a best practice program which aims to maintain clients in an outpatient setting, especially those clients who are high users of inpatient services. This goal is measured through the percent decrease in hospital days spent by clients enrolled in a PACT program. (Data are collected for the twelve months prior to PACT enrollment and twelve months after PACT enrollment.)

PACT - decreased hosp use	63%	64%	64%	64%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Community Based Programs

Goal: Long range goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

- * The Department aims to decrease the gap between the number of clients with serious mental illness served in relation to the estimated number of Oklahomans, under 200% of the federal poverty level, with serious mental illness.

Unmet need	67.89 unmet	63.18 unmet	63.18 unmet	63.18 unmet
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Goal: Long range goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.

Consumer satisfaction-SA	98%	90%	98%	98%
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- * The Department aims to ensure consumers are satisfied that the services they receive are meeting their needs. This goal is measured by the percentage of clients who positively rate their satisfaction with services.(FY-2006 data are being collected and analyzed, but are not yet available.)

Consumer satisfaction-MH	91%	92%	95%	95%
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Program: Inpatient Hospitals

Goal: Long range plan goal #1: Decrease the incidence of mental illness through the provision of prevention and early intervention services.

- * The Department aims to reduce the impact of mental illness on a client's life by aggressive early treatment, resulting in a lesser need for restrictive, inpatient treatment. This goal is measured by the number of all inpatient days (excluding forensic and civil voluntary), as measured in ICIS.

Inpatient treatment	64,154 days	64,254 days	60,000 days	55,000 days
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Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population

- * The Department aims to increase the availability of core outpatient services to and promote the recovery of Oklahomans who would benefit from such services. One measure of this goal relates to clients who receive inpatient psychiatric services. Appropriate community based mental health treatment should follow a client's discharge from inpatient services and prevent a readmission soon thereafter. This measure tracks the percentage of clients who are discharged from inpatient services and subsequently readmitted to the same within 30 days.

Hospital readmission rate	8.60% readm	8.10% readm	8.10% readm	8.10% readm
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Program: Substance Abuse Programs

Goal: Long range plan goal #1: Decrease the incidence of substance abuse/chemical dependency through increased awareness and understanding of the issues and provision of prevention and early intervention services.

Goal: Long range plan goal #2: People in Oklahoma will receive best-practice interventions delivered in a timely, culturally competent manner that promotes recovery and an increased quality of life.

Goal: Long range plan goal #3: Program capacity throughout the state will be sufficient to address the size, composition, and distribution of the state's population.

Goal: Long range plan goal #4: Services provided through the DMHSAS will recognize and address the comprehensive and holistic needs of the people served.

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
19X	General Revenue	184,059	207,879	206,174
200	Dept of Mental Health Revolving	32,304	37,701	47,790
220	Drug Abuse Ed & Treatment Fund	378	536	829
240	Group Housing Loan Rev. Fund	32	56	23
245	COMM-BASED SUBSTANCE ABU	377	558	3,259
340	CMIA Programs Disbursing Fund	18,690	15,780	18,917
410	Federal Funds - Categorical	10,000	9,061	21,799
440	Federal Funds - Block Grants	7,583	6,746	7,303
442	Intra-Agency Reimb Fund	4,156	4,495	4,452
Total Expenditures by Fund		\$257,579	\$282,812	\$310,546

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
	Salaries and Benefits	109,264	122,567	125,875
	Professional Services	4,600	4,470	7,235
	Travel	1,361	1,462	1,658
	Lease-Purchase Expenditures	0	0	0
	Equipment	2,549	2,857	2,672
	Payments To Local Govt Subdivisions	96,214	104,315	120,420
	Other Operating Expenses	43,588	47,143	52,688
Total Expenditures by Object		\$257,576	\$282,814	\$310,548

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
1	Central Administration			
1	Administration	1,031	1,011	1,051
2	Legal Division	454	547	622
3	Human Resource Development	834	1,134	1,189
4	Personnel	910	1,094	1,233
5	Facility Admin And Support	1,107	1,580	1,913
6	Operational Support	1,094	1,194	1,184
7	Quality Improvement	493	520	526
8	Evaluation/Data Analysis	654	696	714
9	Civil Rights Administration	64	71	75
10	Public Information	165	201	245

MENTAL HEALTH & SBST ABUSE SRVC - 425 -
DEPT

HEALTH

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1	Central Administration		
11	Planning	47	0
12	Patient Advocacy	538	588
13	Contracts Division	511	524
14	Reimbursable Projects	161	186
15	P-Card Transactions	0	200
701	Behavioral Health Medicaid Adm	0	0
70009	Continuing Education	0	0
88010	Central Admin Data Process	2,624	2,861
88095	Exec Decision Support System	0	0
88099	Alch/Drug Abuse Data Collect	52	65
88101	State Outcomes Grant	11	243
88102	State Epidemiology Outcomes	109	316
88103	SOMMS/RTI grant	0	0
88104	Data Infrastructure III	0	139
88108	Data Infrastructure Grant	162	0
88109	NIJ Voice Sress Analysis Grant	7	0
88111	(CLR) Client Level Reporting	0	40
	Total Central Administration	11,028	12,427
20	Inpatient Hospital		
2011	Griffin Memorial Hospital	26,538	29,519
2012	Eastern State Hospital	17,872	19,393
2014	Oklahoma Youth Center	6,511	8,701
2093	Newer Generation Medication	1,034	0
12011	New Generation Medication GMH	0	530
12012	New Generation Medication, OFC	0	501
88011	Griffin Memorial Data Process	361	458
88012	Eastern State Data Processing	188	264
88014	OK Youth Center Data Process	149	187
92011	Griffin Memorial Hosp Med St S	0	770
92014	OK Youth Center Med State Shar	0	1,245
	Total Inpatient Hospital	52,653	61,568
30	Community-based Programs		
301	Planning and Coordination	1,085	1,762
304	Children's Programs Coordinati	80	68
305	Aging Programs Coordination	164	180
3010	Basic CMHC Services - Adults	40,238	42,615
3013	Basic CMHC Services - Children	5,590	6,361
3022	Tulsa Center for Behav Health	8,323	9,226
3023	Western State Psychiatric Ctr	12,108	12,715
3025	Carl Albert CMHC	8,786	10,344
3026	Jim Taliaferro CMHC	8,892	9,687
3027	Central OK CMHC	8,493	8,986
3029	Bill Willis CMHC	4,900	5,031
3041	Oklahoma County Crisis Center	6,172	6,348
3093	Newer Generation Medication	5,338	3,665
3099	MH Programs TBD	0	2,250
13022	New Generation Med, TCBH	0	20
13023	New Generation, Med NCBH	0	476
13025	New Gen Med Carl Albert CMHC	0	625
13026	New Gen Med Jim Taliaferro CMH	0	169

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
30	Community-based Programs		
13027	0	482	492
13029	0	268	266
13041	0	10	10
30135	534	102	80
30136	0	89	214
30137	0	1	0
30143	2,156	489	311
30144	325	367	335
30145	6,212	6,651	6,175
30146	4,467	4,866	6,111
30147	263	180	18
30149	0	0	0
30150	294	336	275
30151	105	106	110
30152	0	4	12
30160	72	0	0
30168	0	105	0
30171	180	112	0
30172	24	1	0
30173	1,357	1,477	6,291
30174	272	265	0
88022	9	51	71
88023	267	278	294
88025	204	265	249
88026	196	224	208
88027	208	183	163
88029	192	145	207
88041	33	36	40
88301	0	18	20
93023	0	115	230
93025	0	712	746
93026	0	356	339
93027	0	286	437
93029	0	228	185
93041	0	287	427
	127,539	137,947	144,844
	Total Community-based Programs		
40	Substance Abuse Programs		
304	81	92	95
401	1,584	1,656	2,101
402	233	360	377
403	555	727	810
2429	0	19	110
3429	120	215	400
4017	0	1	0
4018	50	164	632
4019	114	223	766
4020	3,258	2,816	3,943
4021	508	384	1,210
4022	20	0	0
4023	1,558	1,702	1,702
4029	369	426	490
MENTAL HEALTH & SBST ABUSE SRVC DEPT	- 427 -		

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
40	Substance Abuse Programs		
4030	211	402	750
4041	0	0	0
4042	2,324	2,355	2,919
4049	2,280	2,234	2,525
4050	1,820	2,037	2,211
4051	3,024	3,532	3,649
4052	1,769	2,035	2,160
4053	1,384	1,204	1,278
4054	12,768	13,284	14,832
4055	1,771	2,776	4,250
4059	5,783	5,085	5,583
4060	630	641	1,542
4064	32	56	23
4074	11,390	18,995	19,694
4075	922	806	378
4076	30	63	0
4077	66	41	0
4078	28	57	186
4079	0	322	6,572
4080	0	2	828
4429	692	1,042	1,093
88050	27	17	15
88051	32	37	51
88052	54	58	65
88401	0	15	20
88429	20	0	7
	<u>55,507</u>	<u>65,881</u>	<u>83,267</u>
50	Co-occurring Programs		
5022	2,240	1,957	2,338
	<u>2,240</u>	<u>1,957</u>	<u>2,338</u>
62	Domestic Violence Programs		
621	34	0	0
	<u>34</u>	<u>0</u>	<u>0</u>
63	Residential Care Programs		
6300	3,200	3,270	3,214
6301	1,415	1,289	1,238
6302	0	95	163
	<u>4,615</u>	<u>4,654</u>	<u>4,615</u>
70	Behavioral Health		
701	499	119	0
710	3,452	648	0
88701	9	0	0
	<u>3,960</u>	<u>767</u>	<u>0</u>
Total Expenditures by Activity	<u>\$257,576</u>	<u>\$282,805</u>	<u>\$310,546</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Central Administration	129.2	137.0	142.0
20 Inpatient Hospital	822.9	857.4	851.0
30 Community-based Programs	948.3	942.1	987.0
40 Substance Abuse Programs	191.8	230.4	238.0
50 Co-occurring Programs	23.5	26.6	24.0
70 Behavioral Health	2.0	0.0	0.0
Total FTE	2,117.7	2,193.5	2,242.0
Number of Vehicles	297	279	279

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
90 Central Office Capital Outlay			
1 McAlester Children's Center Co	0	11	0
1001 Bldg Renovation & Equip Purch	245	170	222
1002 Asbestos Abatement	566	0	0
1005 Tulsa Housing/Smart on Crime	0	2,000	2,000
95 Carl Albert CMHC Cap. Outlay			
3252 Roof Replacement	348	1,826	1,407
3253 Building Equipment Project	0	280	0
96 VADTC Building Construction			
1 VADTC Building Construction	350	0	0
99 HIPPA Compliance			
88999 HIPPA Compliance	678	464	0
Total Capital Outlay by Project	\$2,187	\$4,751	\$3,629

OUTSTANDING DEBT

\$000's

	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Lease-purchase obligations	206	170	133
Revenue bond issues	0	0	0
Other debt	0	0	0
Total Outstanding Debt	\$206	\$170	\$133

NURSING HOMES EXAMINERS, BOARD OF (509)

MISSION

To assure quality care for residents of Oklahoma nursing homes by licensing competent and well qualified nursing home administrators, and by maintaining continued competency of those administrators by approving and/or providing high quality continuing education programs.

THE BOARD

The Board consists of fifteen members, ten of whom shall be representative of the professions and institutions concerned with the care of the elderly, three members of the general public and two statutory members. All members except for the two statutory members are appointed by the Governor and must be confirmed by the Senate.

DUTIES/RESPONSIBILITIES

Principal duties are licensing of nursing home administrators and approval of continuing education programs.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing of Nursing Home Administrators	Title 63, Section 330.51 et. seq. of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Board of Nursing Homes Revolving	221	335	536
Total Expenditures by Fund	<u><u>\$221</u></u>	<u><u>\$335</u></u>	<u><u>\$536</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	142	209	269
Professional Services	26	40	147
Travel	8	8	18
Lease-Purchase Expenditures	0	0	0
Equipment	6	24	21
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	38	54	81
Total Expenditures by Object	\$220	\$335	\$536

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration			
1 Administration	217	329	522
Total Administration	217	329	522
88 Data Processing			
1 Data Processing	4	6	14
Total Data Processing	4	6	14
Total Expenditures by Activity	\$221	\$335	\$536

TOBACCO SETTLEMENT ENDOWMENT TRUST (92)

MISSION

The mission of the Oklahoma Tobacco Settlement Endowment Trust is to improve the health and quality of life of all Oklahomans through accountable programs and services that address the hazards of tobacco use and other health issues.

THE BOARD

The Tobacco Settlement Endowment Trust Fund (TSET) established by a November, 2000 amendment to the constitution, places a portion of the Tobacco Settlement funds in an endowment and allows only the interest and dividend investment income to be used by the Board of Directors to fund programs to improve health. The TSET Board of Directors and Board of Investors were created by Section 40 of Article X of the Oklahoma Constitution.

The Board of Directors consists of seven members, one appointed by each of the following appointing authorities: Governor, President Pro Tempore of the Senate, Speaker of the House of Representatives, Attorney General, State Treasurer, State Auditor and Inspector, and State Superintendent of Public Instruction. Members serve seven-year, staggered, terms of office. At least one appointee must be appointed from each congressional district, and not more than two appointees can be appointed from any single congressional district. Not more than four appointees can be members of the same political party. An appointee must have been a member of the political party to which the appointee belongs for at least one (1) year prior to the date of appointment. Appointees must have demonstrated expertise in public or private health care or programs related to or for the benefit of children or senior adults.

The Board of Investors consists of five (5) members as follows: The State Treasurer who is the chair, and four members appointed by the following appointing authorities: Governor, Speaker of the House of Representatives, President Pro Tempore of the Senate, and State Auditor and Inspector. Appointees serve four-year, staggered, terms of office. No more than two appointees can be appointed from any single congressional district. Members must have demonstrated expertise in public or private investment funds management.

DUTIES/RESPONSIBILITIES

The Board of Directors is responsible for expending the interest and dividend earnings from the endowments investments to fund programs within the following areas as specified in the Oklahoma Constitution: 1. Clinical and basic research and treatment efforts in Oklahoma to prevent and treat cancer and tobacco related disease. 2. Cost-effective tobacco cessation and prevention programs. 3. Other programs which maintain or improve the health of Oklahomans with particular emphasis on children. 4. Programs which benefit children with emphasis on common and higher education, before- and after-school and pre-school programs, substance abuse prevention programs and other programs to improve the health and quality of life of children. 5. Programs designed to enhance the health and well-being of senior adults.

STATUTORY REFERENCES

Program Name	Statutory Reference
Tobacco Use Prevention and Cessation	Article X, Section 40 of the Oklahoma Constitution; and Title 62, Section 2301 - 2310 of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Improve the overall health of Oklahomans by reducing the use of tobacco

* Reduce prevalence of smoking among adults

Adult Smoking Prevalence	25.8	24.6	23.4	22.1
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Improve the overall health of Oklahomans by reducing the use of tobacco				
* Oklahoma's rank among states in the percentage of smokers served by the quitline				
Helpline reach	6	6	5	5
* Percent of Oklahoma's population covered by a community based program				
community based programs	64.0	72.0	72.0	78.5
Goal: Improve nutrition and fitness among Oklahomans				
* Develop a plan for TSET's involvement in promoting physical activity and improving nutrition status				
Develop plan	1	1	1	1
Goal: Address emerging opportunities that promote health in Oklahoma				
* Number of grantees funded through the unsolicited proposals process				
Emerging Opportunities	0	0	3	5

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Tobacco Use Prevention and Cessation				
Goal: Reduce the overall usage of tobacco to 22 percent of the adult population by 2012				
* Prevalence of smoking and use of other tobacco products among adults				
Adult Tobacco Use	25.1	25.8	25.0	24.0
Goal: Reduce the overall usage of tobacco to 30 percent of the high school age population by 2012				
* Prevalence of smoking and use of other tobacco products among high school youth				
High School Tobacco Use	32.8			
Goal: Reduce the overall usage of tobacco to 13.5 percent of the middle school age population by 2012				
* Prevalence of smoking and use of other tobacco products among middle school youth				
Middle School Tobacco Use	14.8			

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200	Revolving Fund	8,856	10,315	15,678
	TOBACCO SETTLEMENT ENDOWMENT TRUST	- 433 -		

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY-2009 Budgeted</u>
443 Interagency Reimbursement Fund	\$ 1,500	1,250	1,340
Total Expenditures by Fund	\$10,356	\$11,565	\$17,018

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	322	443	504
Professional Services	8,060	8,031	11,288
Travel	26	35	44
Lease-Purchase Expenditures	0	0	0
Equipment	16	12	137
Payments To Local Govt Subdivisions	1,395	2,904	4,930
Other Operating Expenses	536	141	115
Total Expenditures by Object	\$10,355	\$11,566	\$17,018

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
10 Tobacco Board of Directors			
1 Administration	358	436	507
2 Tobacco Prevention & Cessation	8,180	9,435	14,388
88 Data Processing	23	10	143
Total Tobacco Board of Directors	8,561	9,881	15,038
20 Tobacco Board of Investors			
1 Administration	108	108	95
2 Investments	1,687	1,576	1,885
Total Tobacco Board of Investors	1,795	1,684	1,980
Total Expenditures by Activity	\$10,356	\$11,565	\$17,018

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Tobacco Board of Directors	4.5	6.0	6.0
Total FTE	4.5	6.0	6.0
Number of Vehicles	0	0	0

CAPITOL IMPROVEMENT AUTHORITY (105)

MISSION

The mission of the Oklahoma Capitol Improvement Authority is to provide office space for state agencies by acquiring, equipping, contracting and operating buildings, when so directed by the Legislature, in the most proper, efficient and cost effective manner possible.

THE AUTHORITY

The Oklahoma Capitol Improvement Authority was established in 1959 by the 27th Legislature of the State of Oklahoma for the purpose of the construction, equipping, operation and maintenance of state buildings. The Authority consists of seven members; the Governor (Chairman), the Lieutenant Governor (Vice Chairman), the State Treasurer, the Director of the Department of Central Services, the Director of the Oklahoma Department of Tourism and Recreation and the Director of Oklahoma Department of Transportation.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
402	2006A - Agriculture Rev Fnd	1,811	1,809	1,812
404	2006B DMH Revenue Fund	1,398	1,397	1,401
406	2006C Appell Crts - Revenu Fnd	1,677	1,675	1,679
407	2006D Higher Ed Var Rt - Const	1	0	0
408	2006D Higher Ed Var Rt - Rev F	6,637	6,895	6,864
410	Capitol Office Bldg Operating Fund	226	226	226
414	OCIA 2005C Nat Amer - Admin	0	2,531	2,532
417	OSBI Revenue Fund	487	488	484
418	OCIA-Administrative Services	255	449	420
420	Const & Operations Fund Okmulgee	385	420	0
421	OCIA 2005 F High Ed Constr Fnd	0	0	0
424	OCIA 2005 F Bond Sinking Fund	18,096	24,423	24,422

CAPITOL IMPROVEMENT AUTHORITY - 436 -

HUMAN RESOURCES AND ADMINISTRATION

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
425	OCIA 2005 G Bond Sinking Fund	\$ 6,329	0	0
427	Higher Ed Endowed Chairs Reven	7,500	7,497	7,496
445	OCIA 1994B Construction Fund	1	0	0
447	Capitol Dome Bond - Revenue Fu	476	475	474
450	OCIA 1994B Revenue Fund	1,728	2,042	1,886
451	OCIA 1999 Revenue Bond Series	7,263	7,256	7,255
452	OCIA 1999 Revenue Bond Series	0	0	0
453	OCIA 1999 Revenue Bond Series	354	351	354
454	OCIA 1999 Revenue Bond Series	0	0	0
456	OCIA 1999 Revenue Bond Series	232	232	235
457	OCIA 1999 Revenue Bond Series	0	0	0
458	OCIA 1999D Revenue Bond Fund	447	520	483
459	OCIA 1999D Construction Fund	0	0	0
460	OCIA 1999D Revenue Bond Fund	137	142	140
461	OCIA 1999D Construction Fund	0	0	0
465	OCIA 2005A Mil Dept Admin	549	549	549
467	OCIA 2005B Att Gen - Admin	305	305	306
470	OCIA 2002A SERIES REVENUE FUN	880	1,040	959
471	OCIA 2002A CONSTRUCTION FUN	0	0	0
477	OCIA 2005D Revenue Fund	1,150	1,441	1,438
480	STATE HWY CAP IMPRV RFND	8,255	8,258	8,303
481	STATE HWY CAP IMPRV RFND	3,546	3,273	3,268
483	Series 2003c Revenue Bond	1,335	1,337	1,090
484	Series 2003c Contruccion Bonds	17	0	0
485	Series 2003d Revenue Bond	259	259	260
486	Series 2003d Construction Bd	7	0	0
487	Series 2003e Revenue Bonds	2,720	2,470	2,707
488	OCIA Series 2004A Revenue Fund	5,834	7,078	6,533
491	OCIA Series 2000A Revenue Fund	18,991	19,145	18,760
492	OCIA Series 2000A Constr Fund	0	0	0
493	OCIA 1998B Road Revenue Fund	39,408	16,767	0
494	OCIA 1998B Road Constr Fund	0	0	0
495	Facilities Rev 1995 Construction Fd	0	0	0
497	St Bldg Revenue 1996 Bond Fund	0	0	0
498	OCIA 1998A Prison Constr Fund	0	0	0
499	OCIA 1998A Lease Fund	775	0	0
Total Expenditures by Fund		<u>\$139,471</u>	<u>\$120,750</u>	<u>\$102,336</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	0	0	0	
Professional Services	390	456	48	
Travel	4	3	14	
Lease-Purchase Expenditures	0	0	0	
Equipment	138,990	95,602	102,267	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	90	24,690	9	
Total Expenditures by Object	<u>\$139,474</u>	<u>\$120,751</u>	<u>\$102,338</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
20 Okmulgee Co. Rehabilitation				
1 Okmulgee Co Rehabilitation	385	420	0	
Total Okmulgee Co. Rehabilitation	<u>385</u>	<u>420</u>	<u>0</u>	
50 Lease Revenue Bonds Series-94B				
1 Bond/Operational Expenses	4,147	4,654	4,470	
8800 Administrative Data Processing	2	0	0	
Total Lease Revenue Bonds Series-94B	<u>4,149</u>	<u>4,654</u>	<u>4,470</u>	
51 Agriculture Revenue Fund				
1 Agriculture Revenue Fund	1,811	1,809	1,812	
Total Agriculture Revenue Fund	<u>1,811</u>	<u>1,809</u>	<u>1,812</u>	
52 705 Fund - Bond Issue 1999A				
1 Mental Health Revenue Fund	1,398	1,397	1,401	
Total 705 Fund - Bond Issue 1999A	<u>1,398</u>	<u>1,397</u>	<u>1,401</u>	
55 HB 1879 Debt Service Correct.				
1 HB 1879 Debt Service Correct.	1,097	2,836	2,837	
5 Capitol Dome Operations	476	475	474	
24 OSBI/OCIA Series 2005 D Issue	1,150	1,441	1,438	
20022 Atty Gen'l Convert Debt Servic	226	226	226	
Total HB 1879 Debt Service Correct.	<u>2,949</u>	<u>4,978</u>	<u>4,975</u>	
56 1999 Debt Service				
1 99 Debt Svc Series D Correct	454	520	483	
2 99 Debt Svc Series D OSBI	137	142	140	
3 Revenue fund for Higher Educat	45,826	46,072	46,038	
4 99 Debt Service Series B	354	351	354	
5 99 Debt Service Series C	232	232	235	
Total 1999 Debt Service	<u>47,003</u>	<u>47,317</u>	<u>47,250</u>	
60 Sinking Funds Bonded Indebtedn				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
60	Sinking Funds Bonded Indebtedn		
1	0	0	0
	Total Sinking Funds Bonded Indebtedn		
	0	0	0
61	Bond Series 2002A Revenue		
1	880	1,040	959
	Total Bond Series 2002A Revenue		
	880	1,040	959
62	Bond Series 2002A Operations		
1	0	0	0
	Total Bond Series 2002A Operations		
	0	0	0
64	Bond Series 2003D		
1	259	259	260
	Total Bond Series 2003D		
	259	259	260
65	Sinking Fd Indebt - 96 Commer		
1	549	549	549
	Total Sinking Fd Indebt - 96 Commer		
	549	549	549
66	Road Bond Debt Service		
1	39,409	16,767	0
2	18,991	19,145	18,760
3	8,255	8,258	8,303
4	3,546	3,273	3,268
	Total Road Bond Debt Service		
	70,201	47,443	30,331
67	BOND SERIES 2003E		
1	2,720	2,470	2,707
	Total BOND SERIES 2003E		
	2,720	2,470	2,707
68	2003 C Revenue Bonds		
1	1,335	1,337	1,090
	Total 2003 C Revenue Bonds		
	1,335	1,337	1,090
69	2004 A Refunding Rev Bond		
1	5,834	7,078	6,533
	Total 2004 A Refunding Rev Bond		
	5,834	7,078	6,533
Total Expenditures by Activity			
	\$139,473	\$120,751	\$102,337

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted

This agency has no employees or vehicles. Agency administrative functions are the responsibility of the Department of Central Services

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
93	Dept of Human Services Juv Ctr			
101	Multipurpose Laboratory Projec	583	3,287	110
102	Diagnostic Laboratory Project	1,015	1,558	165
201	Department of Mental Health Co	4,807	12,872	32
94	Capital Improvements			
1	Native American	14,433	9,047	21
100	ODOT Federal Grant	0	930	0
20021	Corrections Third Dist Office	13	0	0
20022	Atty Gen'l Convert Power Plant	4,394	230	0
20023	Ment Hlth 50 bed Drug/Alcohol	1,151	886	0
20024	Ment Hlth 25 bed Forensic	1,175	814	0
95	OCIA 1999 Rev Bond, Series A			
1	Rehab Svcs - School For Deaf	(53)	0	0
2	Rehab Svcs - School For Blind	0	24	0
3	Historical Society	443	0	0
4	Tourism Quartz Mountain Ctr	29	500	0
5	Capitol Dome Proceeds, Revenue	0	0	0
10	Lincoln Blvd / Remedial Beau	248	191	0
11	Oklahoma Supreme Court	803	3,602	11,000
20	State Capitol - West Entry	478	1,472	0
21	State Capitol Projects	1,061	1,696	0
96	Higher Education Capital Bonds			
1	District 1	1,283	1,751	0
50052	OU Chemistry-Biochemistry	1,583	1,975	0
50053	OU Bizzell Library Fire Protec	194	1,017	0
50054	OU Classroom Renov & Improveme	770	374	0
50055	OU University Research Campus	2,611	142	0
50056	OU Engineering & Tech. Facilit	3,804	8,188	0
50057	OU Student Learning Center	1,947	4,723	0
50058	OU Gould Hall	39	850	0
50059	OU Hester Hall	2,259	253	0
50060	OU Science Hall	895	3,130	0
50061	OU Weather Center	0	19	0
50062	OU Ellison Hall	0	0	0
50064	Mesonet Infrastr Upgrades/Equi	284	162	0
50065	OUHSC Schusterman Class/Librar	1,814	5,528	0
50066	OUHSC College of Allid Hlth II	0	2,735	0
50067	OUHSC Coll of All Hlth Sp & Hr	1,874	109	0
50068	OUHSC Cancer Center	28	10	0
50070	OSU Science & Tech Resource Ct	1,213	3,787	0
50071	OSU South Murray Hall	516	6,890	0
50072	OSU New Classroom Building	543	522	0
50073	OSU-OKM Rural Hlth Sci & Tech	242	18	0
50074	OSU-OKM Culinary Renovations	10	5	0
50075	OSU-OKM Campus Streets & Pkg L	0	1	0
50076	OSU Vet Med McElroy Hall	536	0	0

CAPITOL IMPROVEMENT AUTHORITY

- 440 -

HUMAN RESOURCES AND
ADMINISTRATION

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50077	OSU Vet Med Boren Vet Teaching	373	78	0
50078	OSU-CHS Campus Bldg Renovation	1,255	242	0
50079	OSU -OKC Agriculture Resource	974	2,788	0
50080	OSU-OKC Physical Plant Bldg.	417	0	0
50081	OSU-OKC Public Safety Trng Fac	236	2,574	0
50083	OSU Tulsa Adv. Techn Research	12,465	430	0
50084	Construction fund for Universi	322	58	0
50085	Construction fund for Universi	41	141	0
50086	Construction fund for Universi	146	258	0
50087	ECU Fine Arts Center	7,182	3,532	0
50089	NSU Science Building	4,375	1,925	0
50090	NSU Classroom Renov, ADA	0	2,795	0
50097	NSU Enrollment Management Ctr	266	2,969	0
50098	NSU Broken Arrow Campus	1,454	2,032	0
50099	NWOSU Education Bldg - Woodwar	99	2,120	0
50100	NWOSU Science Building Renov	0	1,585	0
50101	NWOSU Hlth & Phys Educ Bldg Re	0	725	0
50102	Rogers Bartlesville Campus	201	121	0
50103	Rogers Classroom Building	43	130	0
50104	Rogers Infrastructure improvem	910	513	0
50105	Rogers Thunderbird/Post Hall	1,883	0	0
50106	Rogers Thunderbird/Post Hall 2	15	2,748	0
50107	Rogers Pryor Campus	0	263	0
50108	Rogers Renovations & Repairs	1,092	361	0
50110	SEOSU Athletic Complex	0	52	0
50111	SEOSU Gen Classrms, CompSci,Ma	1,081	230	0
50112	SEOSU Academic Suppt Svcs Bldg	940	77	0
50113	SEOSU Administration Building	139	242	0
50114	SEOSU Theatre Building	77	142	0
50115	SEOSU Science Building	12	98	0
50116	SEOSU Morrison Building	182	0	0
50117	McCurtain Chemistry Lab/Dist L	71	23	0
50118	SWOSU Chemistry/Pharmacy/Physi	113	0	0
50119	SWOSU Old Science Bldg/Theatre	86	1,784	0
50120	SWOSU Equipment/ADA Comp Eleva	849	321	0
50121	SWOSU Energy Mgmt Improvements	1,849	149	0
50123	SWOSU Crowder University Park	10	27	0
50124	SWOSU Art Building Renovation	6	108	0
50125	SWOSU Industrial Tech Building	5	74	0
50126	Business Building	547	2,409	0
50127	HVAC Shepler Ctr & Fitness Cen	520	0	0
50128	Caupus Accessibility	0	198	0
50129	Parking Lots & Access Roads	8	618	0
50130	Campus Facility Improvements	53	97	0
50131	Gymnasium Environmental System	40	480	0
50132	Student Success Center	324	724	0
50133	Allied Health Center	182	378	0
50135	Performing Arts Center	39	365	0
50136	Science and Agriculture Buildi	1,154	5,511	0
50138	Jane Brooks Schl for the Deaf	118	1,660	0
50139	Infrastructure, Roofing, Pkg	438	564	0
50140	Performing Arts & Acad Lecture	115	79	0

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50141	Art Annex Renovation	17	812	0
50142	Lab,Classroom & Library Equipm	401	129	0
50143	Classroom Building	3,128	1	0
50144	Sallisaw Classroom & Library	313	1,090	0
50145	Joe W. White Library	497	683	0
50146	Convocational Center	0	1	0
50147	Roof Renovation & Asbestos Rem	288	0	0
50148	Fine Arts Building Renovation	2	156	0
50149	Onestop Enrollment Center	1,557	6	0
50150	Muskogee Campus Renovation/Add	89	1	0
50151	Classroom & Laboratory Renovat	160	283	0
50152	Student Life and Learning Cent	289	692	0
50153	Infrastructure Projects	25	114	0
50154	Technology Upgrades	674	25	0
50155	Deferred Maintenance/Renovatio	546	649	0
50156	Customer Serive Lab Facilities	61	1,131	0
50157	Maintenance Building	188	0	0
50158	Grounds Master Plan	0	9	0
50159	Technology Upgrades	74	58	0
50160	Equipment	121	36	0
50161	Enid Campus	1,826	1,295	0
50162	Wilkin Hall Renovation	1,327	181	0
50163	Allied Health & Educ Comm Ctr	2,075	990	0
50164	Ren & Exp of Vineyard Libr Adm	394	1,029	0
50165	New Classroom Bldg - Stillwate	0	3,214	0
50166	Health Science Building Expans	15	924	0
50167	Performance Ctr/Music Theater	1,198	527	0
50168	Science Building Ren. & Renov.	2	0	0
50169	Arts Education Center	1,393	5,468	0
50170	Health Professions Center	1,129	3,691	0
50171	Darlington Agricultural Center	790	0	0
50172	Science Technology Building	1,000	3,107	0
50173	Nursing & Allied Health Renova	0	42	0
50174	Library Automation & Renovatio	46	171	0
50175	Darlington Production Facility	468	60	0
50176	Intl and Entrepreneurship Inst	590	1	0
50177	Construction fund for Rose Sta	647	3,206	0
50178	Wellness/Title IX Improvements	635	950	0
50179	ADA Accessibility	0	0	0
50180	Campus Network Improvements	90	5	0
50181	Student Success/Placement Ret	51	1,264	0
50182	Maintenance Building	257	107	0
50183	Purchase Building	30	511	0
50184	Parking & Renovation	181	287	0
50185	Metro Campus Dist Learning Ctr	419	3,392	0
50186	West Campus Math & Science Bld	286	3,182	0
50187	Cooperative Higher Educ Center	276	1,141	0
50188	Parking Lots, Roads, Walkways	355	0	0
50189	Information Technology Equipme	323	25	0
50191	Lodge Remediation	111	208	0
50192	Quartz Student Dormitory/Famil	0	23	0
50193	Performing Arts Hall & Pavilli	2	51	0

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
50194	Quartz Mountain Trail System	13	25	0
50195	Infrastructure Improvemnts&Pre	257	38	0
50198	OU Engineering & Tech Facility	9	0	0
50207	CASC Sallisaw Classroom & Libr	467	424	0
50209	Quartz Lodge Remediation	0	29	0
50211	Quartz Mountain Trail System	9	0	0
50214	Construction fund for Universi	0	1	0
50215	Construction fund for OK State	0	3	0
50216	Construction fund for Langston	0	203	0
50217	Construction fund for Langston	0	1,941	0
97	OCIA 1999 Rev Bond, Series B			
2	The University Hospitals	66	60	0
99	OCIA 1999 Rev Bonds, Series C			
1	Native Am.Cult.& Educ. Auth.	12,259	14,104	50,082
Total Capital Outlay by Project		<u>\$133,158</u>	<u>\$181,852</u>	<u>\$61,410</u>

OUTSTANDING DEBT

\$000's

	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	1,041,430	984,440	891,290
Other debt	0	0	0
Total Outstanding Debt	<u>\$1,041,430</u>	<u>\$984,440</u>	<u>\$891,290</u>

CENTRAL SERVICES, DEPARTMENT OF (580)

MISSION

The Department of Central Services assists customers in accomplishing their missions by providing essential services and quality solutions through: procurement, facilities, real estate, construction, fleet, risk management; property reutilization; printing and distribution; and support to OCIA.

DUTIES/RESPONSIBILITIES

The Department of Central Services provides a variety of support services to state agencies and other governmental entities. The following list describes some of the support services provided by the Department.

- Facilities Management
- Central Purchasing
- Construction and Properties Division
- State Leasing
- Federal Surplus Property Distribution
- State Surplus Property
- Interagency Mail
- Risk Management
- Fleet Management (formerly Motor Pool)
- Alternative Fuels Program
- State Recycling Program
- State Inventory Management Program
- Central Printing
- Public Employee Relations Board
- Capital Medical Zoning
- State Use Committee
- Capitol Preservation Commission

STATUTORY REFERENCES

Program Name	Statutory Reference
Alternative Fuels	Title 74, Sections 130.2 through 130.20
Central Purchasing	Title 74, Section 85.1 et al.
Risk Management Division	Title 74, Section 85.58 and Title 51, Sections 151 through 172
Construction and Properties Division Operations	O.S. Title 61
Central Printing	Title 74, Section 111 and 581
DCS Interagency Mail	Title 74, Sections 76, 76A, 76B, 76C, 90.1
Facilities Management	Title 74, Section 63B
Fleet Management Division	Title 74 Section 78, 78A, 78B, and 78C
Capitol Medical Center Improvement & Zoning Commission	Title 73, Sections 83.1 - 83.14
Public Employees Relations Board	Fire & Police Arbitration Act (FPAA), Title 11, Section 51-101 et seq; & Municipal Employees Collective Bargaining Act (MECBA), Title 11, Section 51-201 et seq.
Property Reutilization	Title 80, Section 34.6 & Title 74, Section 62.5.
Human Resources	Oklahoma Personnel Act, Title 74 O.S. 840-1.3 - 840-6.5 and OK Merit Rules of Employment

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Program: Alternative Fuels				
Goal: Disseminate Alt Fuels Information				
* Provide training/number of cert. Tech attending seminar.				
Conduct on site Training	180	210	235	270
Goal: Continue to upgrade curriculum and testing for Technicians				
* Technican testing and curriculums for technicians				
Upgrade curric/testing-techs	12	12	15	17
Program: Capitol Medical Center Improvement & Zoning Commission				
Goal: Create a statistical abstract.				
* Collect information and create a layered mapping data base electronic system.				
Create a data base	0	0	0	50%
* Create an information land use survey an collection of statistics.				
Perform Survey	0	0	100%	100%
Goal: Update Master Plan				
* Analysis of district; interview stakeholders; update master plan recommendations. Performance measure - description Analysis of district; interview stakeholders; update master plan recommendations				
Update Master Plan	0	0	0	100%
* Review master plan update recommendations/regulations/abstract update to OAR				
Zoning Regulations Update	20%	30%	20%	20%
Program: Central Printing				
Goal: Marketing of Central Printing & Interagency Mail as a "One Stop Print & Mail" service center.				
* New customers gained as a result of marketing.				
Number of new Customers	8	13	20	20
* Number of jobs gained through Marketing Strategies.				
Number of Print Jobs Gained	590	595	620	620
Goal: Print - Mail Merger				
* Percent of jobs delivered on time.				
Meet customer deadlines	99%	93%	100%	100%
* Number of new mailing and distribution projects.				
CENTRAL SERVICES, DEPARTMENT OF	- 445 -			HUMAN RESOURCES AND ADMINISTRATION

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Central Printing

Goal: Print - Mail Merger

The number of new projects	3	6	10	10
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Program: Central Purchasing

Goal: Customer Perspective

Goal: Financial Perspective

- * Sound financial systems and practices to support CP's services by ensuring accurate and accountable financial performance.

Measure Description: Utilize spend analysis to target strategic cost reduction opportunities and utilization of benchmarking techniques to ensure competitiveness and savings maximization.

Financial Systems	% of variance	% of variance	% of variance	% of variance
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Goal: Internal Processes Perspective

- * An efficient procurement and payment processes that conserves CP resources through reduced administrative costs.

Measure: % of registrations done via Internet versus the total number of registrations.
Number of entities actively participating in programs ; Dollar Volume

Procurement/Payment	%/# of regis	%/# of regis	%/# of regis	%/# of regis
---------------------	--------------	--------------	--------------	--------------

Goal: Learning & Growth Perspective

- * A trained and effective certified purchasing officer staff, which enables best purchasing practices.

Measures: Number of state agencies with certified procurement officers. Number of continuing education classes per year for state agency personnel. Number of senior CPOs at the 2 tier of certification State Agency. Number of HRDS Classes participated a year by employee. Percent of turnover.

Certified CPO Staff	#--CPO/%turnov	#--CPO/%turnov	#--CPO/%turnov	#--CPO/%turnov
---------------------	----------------	----------------	----------------	----------------

Goal: Spend Management Programs (Strategic Sourcing)

Program: Construction and Properties Division Operations

Goal: Compliance with Fair Pay Act

- * Fair Pay act requires that contractors are paid within 30 days. CAP sets performance requirements in order to insure that agencies and the State Treasurer have sufficient time to complete the payment.

5-day turnaround pay app 95%	85%	90	95	95
------------------------------	-----	----	----	----

Goal: Proactively manage projects to reduce number of Construction Lawsuits to <= 2 per year within three years

- * Sufficient staff and training vital to track project issues and follow up to prevent issues from becoming lawsuits.

Manage Proj-eliminate disput	0	0	2	1
------------------------------	---	---	---	---

Goal: Response time for Agency Requests

- * Award small projects under the statutory amount in five days or less.
Award small projects under the statutory amount in five days or less

Award small projects timely	12	8	7	5
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Construction and Properties Division Operations

Goal: Response time for Agency Requests

- * Award large projects over the statutory amount (publicly bid) in 48 days or less. Public bid, award and issue notice to proceed in a timely manner so project completion will not be delayed.
- | | | | | |
|-----------------------------|----|----|----|----|
| Award large proj in 48 days | 62 | 58 | 52 | 48 |
|-----------------------------|----|----|----|----|

Program: DCS Interagency Mail

Goal: State Agencies' postal savings

- * Eliminate duplicate metering/\$2500 savings in service contract per IAM customer.
- | | | | | |
|------------------------------|-----|-----|-----|-----|
| Eliminate duplicate metering | 100 | 117 | 117 | 120 |
|------------------------------|-----|-----|-----|-----|
- * Number of Agencies utilizing Interagency Mail's postage meters
- | | | | | |
|---------------------------|----|----|----|----|
| Agencies using IAM meters | 40 | 47 | 50 | 51 |
|---------------------------|----|----|----|----|

Program: Facilities Management

Goal: Achieve effective financial management

- * Percent of variance expenses vs budget.
- | | | | | |
|--------------------------|----------|-----------|-----------|-----------|
| % of variance exp vs bud | 1% under | <1% under | <1% under | <1% under |
|--------------------------|----------|-----------|-----------|-----------|

Goal: Deliver Consistent, quality service through integrated processes and procedures.

- * Deliver consistent, quality service through integrated processes and procedures.
- | | | | | |
|------------------------------|---------------|---------------|---------------|---------------|
| Customer satisfaction rating | 80 complaints | 75 complaints | 70 complaints | 65 complaints |
|------------------------------|---------------|---------------|---------------|---------------|

Program: Fleet Management Division

Goal: Develop and maintain sound financial systems and revenue maximization.

- * Train and empower subordinate managers in budget adjustments.
- | | | | | |
|---------------------------|-----|-----|-----|-----|
| % of subordinates trained | 10% | 25% | 50% | 75% |
|---------------------------|-----|-----|-----|-----|
- * Variance between planned values and actual expenditures and revenues.
- | | | | | |
|-------------|-----|-----|-----|----|
| Use of GAAP | 20% | 15% | 10% | 5% |
|-------------|-----|-----|-----|----|

Goal: Provide efficient services that meet the customers' needs.

- * Survey long/short term leases and maintenance and repairs.
- | | | | | |
|------------------------------|-----|----|-----|-----|
| Independ cust survey initiat | 25% | 0% | 75% | 85% |
|------------------------------|-----|----|-----|-----|
- * % rating of customer satisfaction and % work orders completed on time
- | | | | | |
|-------------------------|-----|----|-----|-----|
| Timely customer service | 55% | 0% | 75% | 85% |
|-------------------------|-----|----|-----|-----|

Program: Human Resources

Goal: Provide quality & effective HR services to support the agency in achievement of agency goals & mission

Program: Information Services Division

Goal: Provide HelpDesk Support

- * Upgrade older model workstations and laptops.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Program: Information Services Division				
Goal: Provide HelpDesk Support				
Workstations & Laptops	94	50	74	94
* Respond to help desk requests				
HelpDesk Request	101	108	128	136
Goal: Provide Application Support				
* Provide support and integration for purchased applications				
External Applications	29	31	37	39
Goal: Provide Network support				
* Provide secure network				
Security	29	31	67	67
Program: Property Reutilization				
Goal: To extend the life cycle of federal property by donating to eligible donees.				
Program: Public Employees Relations Board				
Goal: Expeditious administration of MECBA & FPAA				
* Expedite closure of grievance cases with hearing officers in order to close 75-80% of cases filed within one-year period.				
Cases Filed	27	25	25	32
* Expedite closure of grievance cases with hearing officers in order to close 75-80% of cases filed within one-year period.				
Cases Closed	18	14	20	26
Program: Risk Management Division				
Goal: To provide professional services to all state entities and other entities prescribed by law.				
* Measureable customer surveys.				
Customer satisfaction.	90%	91%	90%	90%
Goal: To educate State decision-makers in Risk Management processes.				
* Number of educational programs presented per year. Measureable through annual seminars presented on Risk Management processes.				
# of Educational Programs	4	20	15	15
Goal: To achieve cost-effective insurance renewals for State Property and Fine Arts				
* Renewal costs compared to previous years costs. Measureable through calculation in Rate/\$100 value.				
Renewal costs compared	-4.1%	-1.1%	+10%	+10%
Goal: To manage the cost of risk effectively.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Risk Management Division

Goal: To manage the cost of risk effectively.

- * Measureable through negotiating insurance renewals and establishing long-term relationship with carriers.

Cost of risk per FTE	-4.84	Unknown-TBD	Unknown-TBD	Unknown-TBD
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Goal: To achieve cost-effective insurance renewals for State D&O

- * Renewal costs compared to previous years costs. Measureable through calculation of change in Rate/FTE

Renewal costs vs prev yrs	-2.22%	-4.85%	+10%	+10%
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Goal: To achieve cost-effective insurance renewals for Fire District Property

- * Renewal costs compared to previous years costs. Measureable through calculation of change in Rate/\$100 Value

Renewal costs vs prev yrs	-38.90%	-9.0%	+10%	+10%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
11X Public Building Fund	555	433	0
19X General Revenue	12,901	14,810	16,401
201 General Purpose Revolving Fund	275	744	493
205 Risk Management Revolving	14,519	19,932	25,154
210 Surplus Property Revolving	912	1,523	1,612
215 State Construction Revolving	831	1,515	1,792
223 Foster Families Protection Fund	403	518	830
225 Severely Handicapped Revolving	204	224	240
230 Oklahoma Print Shop Fund	1,512	1,630	1,757
231 Postal Service Revolving Fund	587	779	765
240 Asbestos Abatement Revolving	208	42	63
244 Statewide Surplus Property Fund	1,454	3,059	2,680
245 Building and Facility Revolving	13,526	12,765	14,328
250 State Motor Pool Fund	6,364	7,275	7,758
251 Alternative Fuels Technician Fund	5	7	28
255 Motor License Agent Indemnity	59	67	105
260 Risk Mgmt Fire Protection Revolving	400	517	915
262 Risk Mgmt Political Subdivisio	158	121	202
265 Bid Document & Bond Forfeiture	10	0	0
270 Registration of State Vendors Fund	105	59	77
271 Vendor Fees And Rebates	337	313	793
272 Purchasing Training Fund	10	19	41
275 State Recycling Revolving Fund	38	29	48

CENTRAL SERVICES, DEPARTMENT OF - 449 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
443 Interagency Reimbursement Fund	\$ 36	0	0
445 Payroll Trust Fund	662	669	674
57X Special Cash Fund	2	862	2,239
Total Expenditures by Fund	\$56,073	\$67,912	\$78,995

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
Salaries and Benefits	13,583	14,958	15,945
Professional Services	2,556	2,625	3,899
Travel	133	198	490
Lease-Purchase Expenditures	0	0	0
Equipment	8,415	9,584	8,897
Payments To Local Govt Subdivisions	1	0	0
Other Operating Expenses	31,388	40,545	49,764
Total Expenditures by Object	\$56,076	\$67,910	\$78,995

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007</u> <u>Actual</u>	<u>FY-2008</u> <u>Actual</u>	<u>FY-2009</u> <u>Budgeted</u>
1 Administration			
1000 Administration	1,226	813	1,437
Total Administration	1,226	813	1,437
2 Core Services			
1100 Finance	693	1,991	4,562
1200 Human Resources	221	234	275
1300 Legal Services	351	382	482
1400 OCIA	219	370	420
2000 Construction & Properties	1,046	1,324	1,465
2001 State Construction Fund	51	398	329
2002 Bond Document/Forfeiture Fund	1	0	0
2003 On-Call Consultant Services	718	826	990
2004 Oklahoma Roofing Program	1	13	0
2008 Bid Document Services	48	33	0
3000 Central Purchasing	1,951	2,060	2,180
3002 Reg Of State Vendors Fund	105	58	77
3003 State Use	204	224	240
3004 Training/General Cent Purch	10	19	41
3006 Auditing Staff	446	442	506
3011 Grainger Contract	0	0	0

CENTRAL SERVICES, DEPARTMENT OF - 450 -

HUMAN RESOURCES AND
ADMINISTRATION

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
2	Core Services		
3013	Vendor Fees & Rebates	318	755
3100	Interagency Mail	304	383
3101	Postal Service Fund	587	765
3400	Cost Reimbursement	0	10
3600	Renovation Projects	281	404
3601	Veterans Memorial	7	10
3602	Hissom Center	76	167
3700	OCIA SB-538 Debt Service	1,655	1,675
3701	Debt Service Series 1999 AB&C	1,244	1,103
3900	Capitol Space And Fixtures	0	0
4000	Office of Facilities & Managem	459	1,072
4001	Capitol Building	1,950	2,283
4002	Jim Thorpe Building	808	773
4003	Historical Building	31	0
4004	Statewide Surplus Property	1,455	2,680
4005	Library Building	337	509
4006	Governors Mansion	464	603
4007	Mansion Grounds Maintenance	124	146
4009	Court Building	515	612
4010	Real Property Services & Inven	192	134
4011	Agriculture Building	1,003	753
4012	Warehouse	225	241
4013	State Capitol Park	532	544
4014	State Leasing	176	153
4015	Facilities Management	2,060	1,738
4016	Attorney General Building	231	454
4017	Central Maintenance	14	0
4018	Paper Recycle	14	48
4023	Treasure's Office Annex	0	0
4025	Construction & Prop Bldg	47	476
4026	OSF Data Processing Bldg.	112	168
4500	Ada	257	0
4600	Will Rogers	1,355	1,035
4700	Sequoyah	1,420	925
4800	State Banking Building.	0	48
4900	Facilities Annex Building	0	73
5100	Connors Building Expenses	1,463	1,092
5150	Connors Building Renovation	34	0
5200	Hodge Building Expenses	640	779
5300	Transportation Bldg Expenses	1,486	1,552
5400	Tulsa Office Bldg Expenses	1,563	2,106
6900	Asbestos Abatement	288	63
8800	Information Services	1,201	1,443
	Total Core Services	30,993	39,342
4	Pub. Employee Relations Bd.		
1	Pub. Employee Relations Bd.	56	69
	Total Pub. Employee Relations Bd.	56	69
6	Capitol Medical Zoning Comm.		
1	Capitol Medical Zoning Comm.	103	92

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
	103	81	92
21			
1	681	904	980
2	217	619	600
3	14	0	32
	912	1,523	1,612
23			
1	1,512	1,630	1,745
	1,512	1,630	1,745
25			
2	0	0	640
3	0	0	1,560
4	0	0	3,549
5	0	0	907
6	0	0	322
2500	5,927	7,269	493
	5,927	7,269	7,471
26			
2	50	55	50
3	4	6	28
	54	61	78
50			
2	1	81	40
3	6,309	12,904	9,901
4	1,690	1,770	3,003
5	1,781	1,501	2,480
6	19	39	25
7	44	121	339
10	20	5	56
12	168	194	315
13	6	6	66
22	3,930	2,900	8,852
23	403	519	830
24	158	121	202
30	604	855	818
31	20	23	24
32	137	198	195
33	0	0	0
	15,290	21,237	27,146
Total Expenditures by Activity	\$56,073	\$67,917	\$78,992

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	9.2	9.1	9.2
2 Core Services	161.0	169.8	181.1
4 Pub. Employee Relations Bd.	1.0	1.0	1.0
6 Capitol Medical Zoning Comm.	1.0	1.0	1.0
21 Federal Property Distribution	11.0	10.6	7.5
23 Central Printing	15.8	15.5	15.8
25 Motor Pool	19.1	18.8	20.4
26 Alternative Fuels	0.9	0.9	0.9
50 Risk Management	11.0	11.0	11.5
Total FTE	230.0	237.7	248.4
Number of Vehicles	30	28	30

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
91 HOMELAND SECURITY-CAP OUTL			
1 HOMELAND SECURITY-CAP OUTL	38	66	190
Total Capital Outlay by Project	\$38	\$66	\$190

OUTSTANDING DEBT

\$000's

	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	0	0	0
Other debt	33,736	29,357	3,864
Total Outstanding Debt	\$33,736	\$29,357	\$3,864

CONSUMER CREDIT COMMISSION (635)

MISSION

WE SERVE - consumers and creditors through education - protection - regulation.

THE COMMISSION

The Commission on Consumer Credit consists of eight members appointed by the Governor with the consent of the Senate. Five of those members are at-large members. The three additional members are appointed as follows: one member is recommended by the Oklahoma Consumer Finance Association, one from the Independent Finance Institute and one from the Oklahoma Pawnbrokers Association. The State Banking Commissioner is a nonvoting ninth member of the Commission. The term of each member is five years from the date of appointment and qualification. Members of the Commission are eligible for reappointment. No more than three members at-large of the Commission are to be of the same political party. No more than two of the additional members are to be of the same political party.

DUTIES/RESPONSIBILITIES

The Department of Consumer Credit is charged with the responsibility of administering the Uniform Consumer Credit Code which includes provisions with respect to maximum charges, rate ceilings, disclosure requirements, enforcement rights, contract terms, advertising requirements and administration control. That responsibility includes investigation and licensing of creditors designated as Supervised Lenders and regulation through filing of notice by non-lender extenders of credit. The Commission also has investigation and licensing duties under the Pawnshop Act, Precious Metal and Gem Dealers Act, Credit Services Act, Health Spa Act, Rental-Purchase Lessors, Mortgage Brokers Act, Mortgage Broker Loan Originator Act and Deferred Deposit Lender Act. The Commission conducts annual examinations of the customer records of those businesses licensed as Supervised Lenders, Pawnbrokers, Credit Service Organizations and Rental-Purchase Lessors.

STATUTORY REFERENCES

Program Name	Statutory Reference
Consumer Credit Regulation & Education	Title 14A, Title 24, Sec. 131-147, Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091; 3101-3118
Consumer Credit Regulation & Education	Title 14A; Title 24, Sec. 131-147; Title 59, Sec. 1501-1515; 1521-1532; 1950-1957; 2000-2012; 2081-2091

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Efficient processes streamline our delivery of services.

* We will improve response time for resolution of complaints by 20% by the end of FY2012. We will reduce license issue time by 10 days by FY2012. Measured from application date to issuance date. Application date is the date that DOCC has all necessary information from licensee.

Complaints & Licenses 45 days

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Consumer Credit Regulation & Education

FY - 2010 EXECUTIVE BUDGET

Program: Consumer Credit Regulation & Education

Goal: Positive relationships with consumers, licensees and outside organizations help us achieve our mission.

- * We will increase our active participation in industry, professional, and civic organizations by 20% by FY 2014.

Civic Organizations	Baseline	10%
---------------------	----------	-----
- * We will increase our active participation in industry, professional, and civic organizations by 20% by FY 2014.

Civic Organizations	Baseline	10%
---------------------	----------	-----
- * We will develop a legislative agenda annually

Legislative Agenda	10%	20%
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- * We will develop a legislative agenda annually

Legislative Agenda	10%	20%
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Goal: Through integrity, we maintain an excellent public image.

- * Via our public service distribution and staff, we will achieve favorable media coverage by television, Internet, radio, public presentations, and newspapers annually. Measured by the number of responses from press releases.

Media Coverage	0	12	24
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- * Via our public service distribution and staff, we will achieve favorable media coverage by television, Internet, radio, public presentations, and newspapers annually. Measured by the number of responses from press releases.

Media Coverage	0	12	24
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Goal: Efficient processes streamline our delivery of services.

- * We will improve response time for resolution of complaints by 20% by the end of FY 2012.

Delivery of Services	180 days	170 days	160 days
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- * We will improve response time for resolution of complaints by 20% by the end of FY 2012.

Delivery of Services	180 days	170 days	160 days
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Goal: Through agency programs, we facilitate a well-informed public and industry.

- Goal:** .
- Goal:** .
- Goal:** .
- Goal:** .

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
19X General Revenue	659	643	669	
200 Consumer Credit Investigation Fund	6	0	0	
210 Health Spa Revolving Fund	22	21	40	
220 Mortgage Brokers Recovery Fund	73	222	625	
CONSUMER CREDIT COMMISSION	- 455 -	HUMAN RESOURCES AND ADMINISTRATION		

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2007 Actual	FY- 2008 Actual	FY-2009 Budgeted
230 DEFERRED DEPOSIT LENDERS RV	\$ 408	247	767
240 Consumer Credit Revolving Fund	13	55	0
Total Expenditures by Fund	\$1,181	\$1,188	\$2,101

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	886	876	1,342
Professional Services	52	91	140
Travel	93	88	100
Lease-Purchase Expenditures	0	0	0
Equipment	26	3	72
Payments To Local Govt Subdivisions	0	0	50
Other Operating Expenses	125	131	397
Total Expenditures by Object	\$1,182	\$1,189	\$2,101

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 General Operations			
1 General Operations	1,124	1,133	1,856
2 Examinations	47	55	60
88 Data Processing	11	1	25
Total General Operations	1,182	1,189	1,941
30 Consumer Counseling Services			
1 Consumer Counseling Education	0	0	160
Total Consumer Counseling Services	0	0	160
Total Expenditures by Activity	\$1,182	\$1,189	\$2,101

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 General Operations	16.0	15.0	18.0
Total FTE	16.0	15.0	18.0
Number of Vehicles	0	0	0

CONSUMER CREDIT COMMISSION

- 456 -

HUMAN RESOURCES AND
ADMINISTRATION

HORSE RACING COMMISSION (353)

MISSION

Current:

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, the growth, sustenance and development of live racing, and generates public revenue through the forceful control, regulation, implementation and enforcement of Commission-licensed racing and gaming.

Historical:

The Oklahoma Horse Racing Commission encourages agriculture, the breeding of horses, and generates public revenue through the forceful control of the highest quality Commission-sanctioned racing which maintains the appearance as well as the fact of complete honesty and integrity of horse racing in this State.

THE COMMISSION

The Oklahoma Horse Racing Commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. At least one member shall be appointed from each of the six congressional districts and at least three of the remaining members shall be experienced in the horse industry and shall be appointed from the state at large. Each Commissioner is appointed for six (6) years and until a successor is appointed and qualified. With the exception of the five (5) initial terms which were shorter to create a two year stagger for appointments. During the 2005 Oklahoma Legislative Session structure and membership to the Oklahoma Horse Racing Commission was changed with the passage of Senate Bill 738.

DUTIES/RESPONSIBILITIES

The Commission has plenary power to promulgate rules, and to license racetracks and individual participants for the conduct of live horse racing and simulcasting so as to: (1) encourage agriculture and the breeding of horses; (2) maintain race meetings of the highest quality and free of corrupt, incompetent, dishonest or unprincipled horse racing practices; (3) dissipate any cloud of association with the undesirable and maintain the appearance and fact of complete honesty and integrity of horse racing; and (4) generate public revenues.

In order to encourage the growth, sustenance and development of live horse racing in this state and of the state's agriculture and horse industries, the Commission is authorized to issue licenses to conduct authorized gaming to no more than three (3) organization licensees operating racetrack locations at which horse race meetings with pari-mutuel wagering, as authorized by the Commission pursuant to the provisions of Title 3A of the Oklahoma Statutes, occurred in calendar year 2001.

The Commission promulgates rules to regulate, implement and enforce the provisions of the State-Tribal Gaming Act with regard to the conduct of authorized gaming by organization licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - General Operations	Title 3A, Section 203.3. A and 203.3B.
20 - Race Day Expenses	Title 3A, O.S. Section 203.3., Section 203.4., Section 203.5., Section 203.7., Section 204., Section 204.2, Section 204.3.
30 - Law Enforcement Division	Title 3A, Section 203.3 C.

FY - 2010 EXECUTIVE BUDGET

40 - OK Bred Division

Title 3A, Section 205.6; Section 208.1; Section 208.2; Section 208.3 and Section 208.3a.

50 - Gaming Regulation

Title 3A, Section 261 through Section 282 State Tribal Gaming Act

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Regulate State-Sanctioned Racing.

Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.

Goal: Improve Operations in Commission's Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 10 - General Operations

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* Percentage of positive equine drug tests versus number of horses tested. Figures listed are for a race year (calendar year) not a fiscal year.

% of positive equine tests	1.89%	1%	1%	1%
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* Percentage of deficiency items resolved within 10 days and within 30 days regarding organization licensees (racetracks). Deficiencies are relatively minor and can be rectified within 30 days for organization licensees. Most of the deficiencies for occupation licensees are relatively minor in scope and can be rectified within 10 days or less.

% of deficiencies at tracks	96%		100%	100%
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* Percentage of organization licensee mutuel department/totalizator compliance audits passed as conducted by the Horse Racing Division of the Office of the State Auditor and Inspector.

% of totalizator audits	100%	100%	100%	100%
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* Average turn-around time for response to open records requests.
Less than 30 pages, 1 day turn-around time.
More than 30 pages, 2 days turn-around time.
Materials for request located at off-site storage, 7 days turn-around time.

Avg response to requests	1 day	1 day	1 day	1 day
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* Average turn-around time for simulcast review and approval. (This excludes OTB and unusual requests.)

Simulcast review & approval	Same day	Same day	Same day	Same day
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Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 10 - General Operations

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

- * Number of complaints filed against the Commission. 2007 also includes operations at racetrack gaming facilities. Approximately 5 complaint calls were received. After explanations and discussions the public was better informed and produced a positive report with the public.

No. of complaints	0	0	0	0
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- * Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons, or entities filing the complaints.

% of successful complaints	100%	100%	100%	100%
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- * Percentage of survey responses in which working relationships with customers are perceived to be good or improved. No Survey was completed in FY-2007.

% of survey responses	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

- * Number of reports which appear in the media annually regarding Commission-supervised horse racing.

No. of Media Reports	100 est	100 est	100 est	100 est
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- * Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.

% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
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- * Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rprts	100 est	100 est	100 est	100 est
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Program: 20 - Race Day Expenses

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks

- * Total pari-mutual handle (Figures below are for a calendar year.)

Pari-mutual handle	\$106,199,577.	\$102,035,804.05	\$100,000,000	\$100,000,000
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- * Number of racetrack and gaming inspections conducted by Commission. Daily routine inspections of gaming and racing facilities are done by gaming and racing agents, stewards, horse identifiers and official veterinarians. Facility inspections are done prior to each opening, installation of new gaming machines, and randomly during a calendar year by the Executive Director, Director of Law Enforcement and support staff. Many inspections and investigations are done unannounced or without prior notice to the facilities or licensees.

Facility inspections	varies	varies	varies	varies
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- * Average Commission's cost per racetrack. (Total Race Day Expenditures divided by the number of live race days for a fiscal year.)

Cost of a race day	\$6,893.14	\$6,384.91	\$7,500.00	\$8,000.00
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Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.

- * Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) were not available for work in Test Barns as scheduled. Figures listed are for a race year (calendar year) not a fiscal year.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>

Program: 20 - Race Day Expenses

Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.

Availability of Employee	40 est.	50 est	50 est	50 est
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* Number of occasions when experience or competence issues occurred with regard to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks). Figures listed are for a race year (calendar year) not a fiscal year.

Experience or Competence	varies	varies	varies	varies
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* Number of chain-of-custody issues/problems related to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) regarding equine drug testing disciplinary actions before Boards of Stewards. Figures listed are for a race year (calendar year) not a fiscal year.

Chain-of-custody	varies	varies	varies	varies
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Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program

* Adequate employment of Stewards and other racing personnel required to be employed by the Commission and located at the racetracks to assist in the conduct of race meetings.

Proper staffing	Met reqs.	Met reqs.	Met reqs.	Met reqs.
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* Proper administration and enforcement of the provisions of the Oklahoma Horse Racing Act and the Oklahoma Rules of Racing.

Horse Racing Act and Rules	Met reqs.	Met reqs.	Met reqs.	Met reqs.
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* Proper establishment and maintenance by acquisition or contract of testing laboratories for human substance abuse testing and equine drug testing pursuant to provisions of statute and rule.

Testing laboratories	Met reqs.	Met reqs.	Met reqs.	Met reqs.
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Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.

* Number of Veterinarian Advisory Council members who attend meetings and participate. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Number of Members Attending	100%	100%	100%	100%
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* Number of recommendations Veterinarian Advisory Council makes to Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Number of recommendations	Varies	Varies	Varies	Varies
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* Number of recommendations from Veterinarian Advisory Council adopted by the Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Recommendations Adopted	Varies	Varies	Varies	Varies
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Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 20 - Race Day Expenses

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* Number of written complaints filed annually against the Commission.				
No. of complaints	0	0	0	0
* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons or entities filing the complaints.				
% of successful complaints	100%	100%	100%	100%

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* Number of reports which appear in the media annually regarding Commission-supervised horse racing.				
No. of Media Reports	100 est	100 est	100 est	100 est
* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.				
# of Commission Media Rprts	100 est.	100 est.	100 est.	100 est.
* Percentage of media reports annually which appear in substance or tone to be critical of Commission activities.				
% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%

Program: 30 - Law Enforcement Division

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* Percentage of deficiency items resolved within 10 days and within 30 days regarding organization licensees (racetracks). Deficiencies are relatively minor and can be rectified within 30 days for organization licensees. Most of the deficiencies for occupation licensees are relatively minor in scope and can be rectified within 10 days or less.				
% of deficiencies at tracks	96%		100%	100%
* Percentage of positive equine drug tests versus number of horses tested.				
% of positive equine tests	1.89%	1%	1%	1%
* Percentage of organization licensee mutuel department/totalizator compliance audits passed as conducted by the Horse Racing Division of the Office of the State Auditor and Inspector.				
% of totalizator audits	100%	100%	100%	100%

Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.

* Number of occasions when Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) were not available for work in Test Barns as scheduled. Figures listed are for a race year (calendar year) not a fiscal year.				
Availability of Employee	40 est	50 EST	50 EST	50 EST
* Number of chain-of-custody issues/problems related to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks) regarding equine drug testing disciplinary actions before Boards of Stewards. Figures listed are for a race year (calendar year) not a fiscal year.				
Chain-of-custody	varies	varies	varies	varies

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 30 - Law Enforcement Division

Goal: Replace Organization Licensee (Racetrack) Employee Test Barn Assistants with Commission Permanent Part-Time Employee Test Barn Assistants.

* Number of occasions when experience or competence issues occurred with regard to Test Barn Assistants as currently hired and furnished by organization licensees (racetracks). Figures listed are for a race year (calendar year) not a fiscal year.

Experience or Competence	varies	varies	varies	varies
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Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* Average time required to issue a renewal occupation license.
Average time required to issue a new occupation license.

Occupation license	12 minutes	12 minutes	12 minutes	12 minutes
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Goal: Convene Commission-Appointed Medication Task Forces on Medication, Health and Safety Issues, and Oklahoma-Bred Program for Input Regarding the Commission's Salix Program, Other Racing Medication Issues and Equine Health and Welfare Issues.

* Number of recommendations Veterinarian Advisory Council makes to Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Number of recommendations	Varies	Varies	Varies	Varies
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* Percentage of Veterinarian Advisory Council members who attend meetings or provide input of meetings. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

% of attendees to meeting	100%	100%	100%	100%
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* Number of recommendations from Veterinarian Advisory Council adopted by the Commission. In FY-2006 a separate three member panel appointed by the Chairman met to update equine drug testing rules, primary laboratory specifications and therapeutic medications.

Recommendations Adopted	Varies	Varies	Varies	Varies
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Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* Number of written complaints file annually against the Commission.

No. of complaints	0	0	0	0
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* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons or entities filing the complaints.

% of successful complaints	100%	100%	100%	100%
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* Percentage of survey responses in which working relationships with customers are perceived to be good or improved. No surveys were completed in FY-2007.

% of survey responses	Not Applicable	Not Applicable	Not Applicable	Not Applicable
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Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* Number of reports which appears in the media annually regarding Commission-supervised horse racing.

No. of Media Reports	100 est	100 est	100 est	100 est
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* Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 30 - Law Enforcement Division

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
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* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rprts	100 est	100 est	100 est	100 est
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Program: 40 - OK Bred Division

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* Total amount of SB 198 Funds (Oklahoma Breeding Development Fund Special Account Funds, percentage of take-out on exotic wagering) per race year. (Figures below are for a calendar year to date).

Total SB 198 funds/race year	\$62,326.15	\$50,000.00	\$50,000.00	\$50,000.00
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* Total amount of Breakage per race year (Figures below are calendar year to date).

Total Breakage per race year	\$448,318.34	\$400,000.00	\$400,000.00	\$400,000.00
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* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion received during year-end deadline.

Reg time OKB breeding stock	30 Days Avg	30 Days Avg	30 Days Avg	30 Days Avg
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* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.

Registration time OKB foal	25 Days Avg	25 Days Avg	25 Days Avg	25 Days Avg
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* Number of OK-Bred Horses accredited per calendar year.

% increase of OKB horses	2,720	2,750 est	2,500 est	2,500 est
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* Total Unclaimed Tickets per calendar year. (Figures below are for a calendar year to date.)

Total Unclaimed Tickets/year	\$680,677.39	\$450,000.00	\$450,000.00	\$450,000.00
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Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* Number of Oklahoma-Bred racing stock, broodmares and stallions accredited. Figures are for a calendar year (race year).

# of OKB horses	80038	82984	85000	87500
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* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred racing stock.

Registration time OKB foals	25 Days Avg	25 Days Avg	25 Days Avg	25 Days Avg
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* Average time (days) required by the Commission's Oklahoma-Bred Registry Department to process an accredited Oklahoma-Bred application and register an accredited Oklahoma-Bred broodmare or stallion (received during year-end deadline).

Reg time OKB breeding stock	30 Days Avg	30 Days Avg	30 Days Avg	30 Days Avg
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* Average time to return race day program to Oklahoma-Bred Claims Processing Department with completed award chart after program is received from Claims.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 40 - OK Bred Division

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

Average charting time 4-5 Days 4-5 Days 4-5 Days 4-5 Days

* Number of state vouchers (checks issued by the Commission for the Oklahoma-Bred purse supplements, broodmare, and stallion awards). Figures below are for a calendar year.

No. of OKB vouchers issued 7967 5452 to date 6000 6000

* Number of days to process an Oklahoma-Bred voucher. Process time is from the date of receiving the official program to mailing of the voucher.

of days to process voucher 7 to 21 days 7 to 21 days 7 to 21 days 7 to 21 days

Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* Extent to which working relationships with the Office of the Governor, the Legislature, organization licensees, occupation licensees, horsemen's organizations and associations, horse breed registries and associations, race fans, citizen groups and individual citizens are perceived to be good or improved.

Perceived work relationships Satisfactory Satisfactory Satisfactory Satisfactory

* Extent to which the working relationships with the Office of the Governor, the Legislature, organization licensees, occupation licensees, horsemen's organizations and associations, horse breed registries and associations, race fans, citizen groups and individual citizens remain good or improved.

Cont. work relationships Satisfactory Satisfactory Satisfactory Satisfactory

Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* Number of media reports which appears neutral in substance or tone regarding Commission activities.

No. of Media Reports 100 est 100 est 100 est 100 est

* Media response to the Oklahoma-Bred Classics.

Oklahoma-Bred Classics Satisfactory Satisfactory Satisfactory Satisfactory

* Oklahoma-Bred Year-End Champion Awards given out at the Oklahoma Thoroughbred Association's Banquet and the Oklahoma Quarter Horse Racing Association's Banquet.

OK-Bred Year-End Champion Satisfactory Satisfactory Satisfactory Satisfactory

Program: 50 - Gaming Regulation

Goal: Regulate State-Sanctioned Racing and Gaming at the Racetracks.

* Amount of revenue receive towards purses from gaming. Calendar Year Figures.

Horsemen's Purses \$18,220,801.02 \$14,637,021.16 \$15,000,000.00 \$15,000,000.00

* Amount of revenue receive towards purses from gaming for the Oklahoma-Bred Program. Calendar year figures

Oklahoma-Bred Purses \$3,216,215.35 \$2,286,991.94 \$3,000,000.00 \$3,000,000.00

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

* Percentage of reportable conditions as reported in the annual agency audit conducted by the Office of State Auditor and Inspector not corrected by the agency.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 50 - Gaming Regulation

Goal: Improve Operations in Commissions Administrative, Fiscal, Law Enforcement Activities and in the Administration of the Oklahoma Breeding Development Program.

Agency audit	0%	0%	0%	0%
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Goal: Strengthen Links with Internal and External Customers, Other Agencies and Industry Interests.

* Number of complaints filed against the Commission.

No. of complaints	0	0	0	0
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* Percentage of actions taken by the Commission in response to complaints filed against the Commission are deemed successful or lead to improved relationships with customers, persons, or entities filing the complaints.

% of successful complaints	100%	100%	100%	100%
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Goal: Generate Positive Media Coverage Regarding the Commission and the Oklahoma Horse Racing Industry.

* Number of reports which appears in the media annually regarding Commission-supervised gaming at the racetracks.

No. of Media Reports	100 est	100 est	100 est	100 est
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* Percentage of media reports annually which appears in substance or tone to be critical of Commission activities.

% of Critical Media Reports	less than 2%	less than 2%	less than 2%	less than 2%
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* Number of attempts made annually by Commission representatives to present information to the media which, if reported by the media, would reflect positively on Commission activities.

# of Commission Media Rprts	100 est	100 est	100 est	100 est
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	2,606	2,637	2,670
200	Equine Drug Testing Revolving	376	357	516
205	Breeding Development Admin Fund	117	133	135
210	Law Enforcement Revolving Fund	0	111	300
215	Gaming Regulation Revolving Fd	655	687	671
Total Expenditures by Fund		\$3,754	\$3,925	\$4,292

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	2,588	2,677	2,812
Professional Services	9	23	6
Travel	162	149	147
Lease-Purchase Expenditures	0	0	0
Equipment	38	16	20
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	956	1,059	1,305
Total Expenditures by Object	\$3,753	\$3,924	\$4,290

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 General Operations			
1 General Operations	694	751	746
88 Data Processing	90	87	103
Total General Operations	<u>784</u>	<u>838</u>	<u>849</u>
20 Race Day Expenses			
1 Race Day Expenses	1,707	1,692	1,795
88 Data Processing	1	0	0
Total Race Day Expenses	<u>1,708</u>	<u>1,692</u>	<u>1,795</u>
30 Law Enforcement			
1 Law Enforcement	390	509	712
Total Law Enforcement	<u>390</u>	<u>509</u>	<u>712</u>
40 Oklahoma Bred Program			
1 OK Breeding Development	156	170	179
Total Oklahoma Bred Program	<u>156</u>	<u>170</u>	<u>179</u>
50 Gaming Regulation			
1 Gaming Regulation	715	715	733
88 Data Processing	0	0	22
Total Gaming Regulation	<u>715</u>	<u>715</u>	<u>755</u>
Total Expenditures by Activity	\$3,753	\$3,924	\$4,290

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 General Operations	9.0	9.0	10.0
20 Race Day Expenses	18.1	17.0	17.0
30 Law Enforcement	4.4	6.0	5.0
40 Oklahoma Bred Program	4.0	3.8	4.0
50 Gaming Regulation	6.8	6.0	7.0
Total FTE	42.3	41.8	43.0
Number of Vehicles	2	5	5

HUMAN RIGHTS COMMISSION (355)

MISSION

Promote equality through education and enforcement in the areas of employment, housing, and places of public accommodation regardless of race, color, sex, religion, national origin, disability, and age.

THE COMMISSION

The Oklahoma Human Rights Commission consists of nine members appointed by the Governor with the advice and consent of the Senate. Consideration is given to making the membership broadly representative of the geographic areas of the state, the two major political parties in the state, and the several racial, religious, and ethnic groups residing in the state. Appointments to the Commission are for three years, and until their successors are confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Commission enforces Oklahoma's Anti-Discrimination law by providing education and outreach, conducting investigations, settlements, conciliations and holding hearings on complaints of discrimination under the Law. The Commission also carries out policy, establishes goals, and creates and approves programs and projects relating to eliminating discrimination and improving inter-group relations.

STATUTORY REFERENCES

Program Name	Statutory Reference
Enforcement and Compliance	Title 74 O.S., Section 951 et. seq. Title 25 O.S., Section 1101 et. Seq.
Community Relations	Title 74 O.S., Section 951 et. seq.
Administration	Title 74 O.S. Section 951 Et Seq. and Title 25 O.S. Section 1101 Et Seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Investigate and resolve complaints with quality and in a timely manner.

- * Equal employment opportunity is critical to quality of life for the people of Oklahoma. ; yet, employment discrimination remains a serious problem. Resolving employment complaints is important in furthering equal opportunity in employment. This program will increase the number of employment complaints by two each fiscal year. The measurement is the number of complaints resolved each fiscal year.

Number of Empl. Compl Resols	240	202	204	206
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- * Fair housing is critical to the quality of life for Oklahomans; yet, housing discrimination remains a serious problem. Resolving housing complaints is essential to furthering fair housing. The Agency will increase the number of housing complaint resolutions by one during each fiscal year. The measurement is the number of housing discrimination complaints resolved each fiscal year.

Housing Complaint Resol.	63	60	61	62
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- * The Agency has a housing complaint resolution contract with the Department of Housing and Urban Development (HUD). Pursuant to the contract, the Agency will resolve complaints pursuant to HUD's policies and procedures and forward all complaint resolutions to HUD for review and approval. The Agency will resolve housing discrimination complaints with 100% HUD approval rate for each fiscal year. The measurement is the percentage of housing complaint resolutions approved by HUD for each fiscal year.

Housing Compl. Quality	100%	100%	100%	100%
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Investigate and resolve complaints with quality and in a timely manner.				
* Timely resolution of complaints is essential to effective complaint resolutions. The enforcement and compliance division will reduce, by ten days each fiscal year, the average number of days involved in resolving employment complaints. The measurement is the reduction in the average number of days involved in resolving employment complaints each fiscal year.				
Empl. Complaint Resol. Time	549	448	438	428
* Resolving housing discrimination complaints timely is essential to furthering fair housing. The enforcement division will resolve complaints within 100 days 53% of the times each fiscal year. The measurement is the percentage of complaints resolved within 100 days.				
Housing Compl.Resol.Time	31%	53%	53%	53%
* The Agency strives to deliver excellent quality service to our customers. The Agency has an employment resolution contract with the Equal Employment Opportunity Commission (EEOC). The EEOC sets employment resolution quality standards and approves and disapproves complainant resolutions submitted by our Agency for review. The enforcement and compliance division will resolve employment complaints in accordance with EEOC quality standards and send the complaints to the EEOC for review. The measurement is the annual percentage rate of complaint resolutions approved by EEOC for each fiscal year.				
Emp. Compl. Resol. Quality	100%	99%	100%	100%

Goal: Increase the receipt of federal funds for resolving employment complaints.

* The EEOC reimburses the Agency \$540 for each employment complaint resolved by the Agency and approved by EEOC. The Agency will increase the amount of funds received from the EEOC by \$1,080 each fiscal year. The measurement is the amount of federal funds the Agency receives from the EEOC each fiscal year.				
Federal funds from EEOC	0	\$109,080	\$110,160	\$111,240

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administration				
Goal: This program will provide quality and effective service to our customers, internal and external.				
* This program is required to submit several reports to its customers. These reports include, but are not limited to, budget, budget request, strategic plan, data processing plan, disaster relief plan, affirmative action plan, general acceptable accounting principles conversion, property inventory, risk assessment survey, workforce plan. We will submit each report accurately and timely. The measurement is the percentage of reports that is submitted without error on or before the due date.				
Report Submission	98	99	99	99
* Staff development is critical to effective delivery of program services. Administration will ensure that each staff person receives a minimum of 40 staff development training hours for each FY-2009, 2010, and 2011. The measurement is the percentage of staff persons who receives a minimum of 40 such training hour for each of these fiscal years.				
Staff Development Training	100%	100%	100%	100%

Program: Community Relations

Goal: Successfully inform the public of their rights and responsibilities under Oklahoma's Anti-Discrimination Law and under relevant federal laws and regulations.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Community Relations

Goal: Successfully inform the public of their rights and responsibilities under Oklahoma's Anti-Discrimination Law and under relevant federal laws and regulations.

- * This program will address and resolve discrimination complaints (complaints that are outside of the jurisdiction of the enforcement program) between individuals or groups through meetings, conferences, conciliations, or appropriate referrals. The measurement is the number of discrimination disputes resolved each fiscal year.

Complaint resolutions	368	334	375	375
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- * This program will continue to provide technical assistance relating to customers' rights under civil rights laws enforced by the Agency. The measurement is the number of technical assistance provided to customers for for each fiscal year.

Technical assistance	912	874	900	900
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- * This program will plan, organize, and conduct educational activities annually to educate the public concerning their rights, duties and responsibilities under state and federal laws equal opportunity laws in the areas of employment, housing, places of public accommodation and other areas under the laws enforced by the Agency. The measurement is the number of major educational programs conducted for each fiscal year.

# of educational activities	2	3	3	3
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Program: Enforcement and Compliance

Goal: To increase the quality, quantity and timeliness of employment and housing discrimination complaints filed with the Commission.

- * The Commission has a housing discrimination complaint resolution contract with HUD. Pursuant to the contract, the Commission is required to resolve complaints in compliance with HUD's processing procedures and forward all resolution to HUD for review and approval. This program will resolve all housing discrimination complaints with a 100% HUD approval rate for FY-2009, FY-2010 and FY-2011. The measurement is the annual percentage rate of housing resolutions approved by HUD for each fiscal year.

Housing Resol. Quality	100%	100%	100%	100%
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- * Fair housing is critical to the quality of life for Oklahomans; yet, fair housing remains a serious problem. Therefore, resolving housing discrimination complaints is very important. The Commission resolved 69 complaints during FY-2008. Given the Commissioner's limited staff and given the complexity involved in resolving housing complaints, the Commission can reasonable expect to resolve 60 complaints during each fiscal year. The measurement is the number of housing discriminatin complaints resolved each fiscal year.

Housing Complaints	63	60	61	62
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- * The Commission has an employment resolution contract with the Equal Employment Opportunity Commission (EEOC). The EEOC sets complaint resolution quality standards and approves and disapproves complaints resolutions submitted by the Commission fto the EEOC for review. This program will resolve complaints in compliance with EEOC standard of quality 100 percent of the times during each fiscal year. The measurement is the annual percentage rate of employment complaint resolutions approved by EEOC each fiscal year.

Resolution Quality	100%	99%	100%	100%
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- * Resolving employment discrimination complaints timely is critical to providing good service to our customers. This program will reduce by 10 days each fiscal year the average number of days involved in resolving employment discrimination complaints. The measurement is the average number of days required to resolve employment complaints.

Complaint Resolution Time	579	448	438	428
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Enforcement and Compliance

Goal: To increase the quality, quantity and timeliness of employment and housing discrimination complaints filed with the Commission.

- * Equal employment opportunity is essential to the quality of life for Oklahomans; yet discrimination in employment remains a serious problem. Resolving employment discrimination complaints is important to furthering equal employment opportunity. This program will increase the number of employment complaint resolutions by two each fiscal year. The measurement is the number of employment complaint resolutions each fiscal year.

Employment Complaints	216	202	204	206
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- * Resolving housing discrimination complaints timely is essential to furthering fair housing and protecting the rights of all parties involved. This program will resolve 53% of housing discrimination complaints within 100 days of the date that the complaint was filed. The measurement is the percentage of complaints resolved within 100 days for each fiscal year.

Housing Compl. Resol Time	56%	54%	53%	53%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	714	712	709
440 Federal Funds	350	315	598
Total Expenditures by Fund	\$1,064	\$1,027	\$1,307

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	860	831	977
Professional Services	18	29	71
Travel	79	52	93
Lease-Purchase Expenditures	0	0	0
Equipment	7	1	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	101	113	160
Total Expenditures by Object	\$1,065	\$1,026	\$1,307

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration And Support	268	268	269	
2 Admin and Support (EEOC)	22	41	60	
3 Admin and Support (HUD)	15	6	55	
Total Administration	<u>305</u>	<u>315</u>	<u>384</u>	
2 Enforcement and Compliance				
2 Enforcement And Compliance	437	431	428	
3 Enforce & Compliance (EEOC)	138	181	175	
4 Enforce & Compliance (HUD)	128	33	171	
Total Enforcement and Compliance	<u>703</u>	<u>645</u>	<u>774</u>	
3 Community Relations				
3 Community Relations	14	18	12	
4 Community Relations (EEOC)	20	31	66	
5 Community Relations (HUD)	22	18	72	
Total Community Relations	<u>56</u>	<u>67</u>	<u>150</u>	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	<u>0</u>	<u>0</u>	<u>0</u>	
Total Expenditures by Activity	<u><u>\$1,064</u></u>	<u><u>\$1,027</u></u>	<u><u>\$1,308</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	5.0	5.0	5.0
2 Enforcement and Compliance	13.0	13.0	11.0
3 Community Relations	1.0	1.0	1.0
Total FTE	<u>19.0</u>	<u>19.0</u>	<u>17.0</u>
Number of Vehicles	0	0	0

MERIT PROTECTION COMMISSION (298)

MISSION

Design and implement a dispute resolution system to protect the integrity of the merit system for state employees through hearings, investigations, and an Alternative Dispute Resolution Program in conjunction with training and consultation.

THE COMMISSION

The Oklahoma Merit Protection Commission consists of nine members who are appointed for a term of three years. Two members of the Commission are appointed by the President Pro Tempore of the Senate. Two members of the Commission are appointed by the Speaker of the House of Representatives. Five members of the Commission are appointed by the Governor.

DUTIES/RESPONSIBILITIES

The principal duties of the Oklahoma Merit Protection Commission are as follows:

- (1) Receive and act on complaints, counsel persons and groups on their rights and duties and take action designed to obtain voluntary compliance with the provisions of the Oklahoma Personnel Act;
- (2) Investigate allegations of violations of the provisions of the Oklahoma Personnel Act within our jurisdiction;
- (3) Investigate allegations of abuse in the employment practices of the Administrator of the Office of Personnel Management or any state agency;
- (4) Investigate allegations of violations of the rules of the Merit System of Personnel Administration and prohibited activities in the classified service;
- (5) Establish and maintain a statewide Alternative Dispute Resolution Program to provide dispute resolution services for state agencies and employees;
- (6) Establish rules and regulations, pursuant to the State Administrative Procedures Act, Sections 301 through 326 of Title 75 of the Oklahoma Statutes, as may be necessary to perform the duties and functions of the Commission;
- (7) Hear appeals of permanent classified employees who have been discharged, suspended without pay or involuntarily demoted;
- (8) Hear appeals of employees and applicants for state employment relating to violations of the Oklahoma Personnel Act and Merit System of Personnel Administration rules;
- (9) Prepare and preserve an audio recording of all proceedings conducted by the Commission and furnish transcripts of such recordings upon collection of transcript fees by the requesting party;
- (10) Submit quarterly, fiscal year reports on workload statistics to the Governor, the Speaker of the House of Representatives, and the President Pro Tempore of the Senate.
- (11) Act on discrimination complaints filed by state employees pursuant to Title 74 O.S., Section 954.

STATUTORY REFERENCES

Program Name	Statutory Reference
ADMINISTRATION - 10	Title 74 O.S. Section 840-1.8
INVESTIGATIONS - 30	Title 74 O.S., Section 840-6.6
HEARINGS AND HEARING APPEALS- 40	Title 74 O.S., Section 840-6.6 and Section 840-6.7
ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50	Title 74 O.S., Section 840-6.1
GRIEVANCE MANAGEMENT TRAINING - 60	Title 74 O.S., Section 840-6.2

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Provide effective, impartial services and programs to our customers.

* We will increase the percentage of disputes resolved through Alternative Dispute Resolution (ADR), mediation and negotiation. We anticipate an increase of 26 cases in FY-09 and five cases thereafter.

ADR	61 cases	87 cases	113 cases	118 cases
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Provide effective, impartial services and programs to our customers.

- * Based on fulfillment of our customers' new expectations and benchmarking, we will increase training opportunities by offering one additional class each year through FY14.

Customer Training	15	21	22	23
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- * We will conduct annual surveys to evaluate the delivery and effectiveness of all of the services and programs. We will maintain at least 82% satisfaction by FY-09, and then increase it 1% each year.

Satisfaction Survey	N/A	N/A	82%	83%
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Goal: Use innovative solutions to the Dispute Resolution System through new technology.

- * We have modified our internal tracking systems to include agencies statistics on the number of and type of disputes and resolution method and then begun maintaining and tracking all classified agencies statistics.

Internal Tracking Systems	100%	100%	100%	100%
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- * We will offer new training programs through our website in FY-09. We anticipate 73 enrollees and an increase of five participants per year.

Web-Based Training	N/A	N/A	73	78
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Goal: Create full and open communication channel to agency/employee inquiries.

- * We have established Communication Advisory Groups within each classified state agency regarding Commission programs and responded to agency/employee communications within one working day .

Communication	1	1	1	1
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Goal: Reduce costs to other agencies.

- * Based on our internal operation improvement through increasing team members' problem-solving skills and taking preventive actions, we will be able to save other agencies time, money, and employee productivity by reducing appeal resolution time frames from the date of receipt in our office to the date of resolution.

Appeal Resolution Time	55 days	65 days	55 days	50 days
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- * We will decrease the costs to other state agencies by increasing our on-site man-hours each year, which will negate the need for other agencies to pay travel costs. The travel cost of a member of the MPC staff, ALJs, or facilitators to a remote location is estimated to be at least 1/4 the cost of others traveling to OKC. We anticipate decreasing the costs for other agencies with regard to grievances, investigations, alternative dispute resolutions, hearings, and training.

On-Site Activities	\$41,000 savings	\$17,794 savings	\$41,000 savings	\$41,500 savings
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: ADMINISTRATION - 10

Goal: Provide effective and impartial services and programs to our customers.

- * We will conduct annual surveys to evaluate the delivery and effectiveness of all services and programs. We strive for continuous improvement by coordinating strategic activities, analyzing customer feedback, and effectively utilizing our resources. We will have maintained at least 82% satisfaction by FY-09, and then increase by 1% thereafter.

Program: ADMINISTRATION - 10

Goal: Provide effective and impartial services and programs to our customers.

Annual Survey	N/A	N/A	82%	83%
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Goal: Use innovative solutions to the Dispute Resolution through new technology.

- * We will offer new training programs through our website in FY-09. We anticipate 73 enrollees and an increase of five participants per year.

Web-based Training	N/A	N/A	73	78
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- * We have modified our internal tracking system to include agencies statistics on the number of and type of disputes and resolution methods and begun maintaining and tracking all classified agencies and statistics.

Internal Tracking System	100%	100%	100%	100%
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Goal: Create full and open communication channels to agency/employee inquiries.

- * We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee inquiries within one working day.

Communication	1	1	1	1
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Program: ALTERNATIVE DISPUTE RESOLUTION PROGRAM - 50

Goal: Provide effective, impartial services and programs to our customers.

- * MPC's Alternative Dispute Resolution program will increase the cases resolved through mediation and negotiation conferences. We anticipate an increase of 26 cases in FY-09 and five cases thereafter.

ADR	61 cases	87 cases	113 cases	118 cases
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Program: GRIEVANCE MANAGEMENT TRAINING - 60

Goal: Provide effective, impartial services and programs to our customers.

- * Based on fulfillment of our customers' new expectations and benchmark, we will increase training opportunities by offering one additional class each year through FY-14. We anticipate the following number of training classes:

Customer Training	15	21	22	23
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Program: HEARINGS AND HEARING APPEALS- 40

Goal: Create full and open communication channels to agency/employee inquiries.

- * We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee communications within one working day.

Communication response time	1	1	1	1
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Goal: Reduce costs to other agencies.

- * Based upon our improved internal operations, we will enable state employees to solve problems by themselves. We will also provide savings to other agencies by expediting resolution of disputes.

Appeal Resolution Time	55 days	65 days	55 days	50 days
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Program: INVESTIGATIONS - 30

Goal: Reduce costs to other agencies.

- * We will decrease costs to other state agencies by increasing our on-site investigations each year. The costs of sending a member of the MPC staff, ALJ or Facilitator to a remote location is estimated to be at least 1/4 the cost of others traveling to MPC. We anticipate an increase of \$500 savings for other agencies with regard to investigations, negotiations, mediations, hearings and trainings:

On-Site Activities	\$41,000 savings	\$17,794 savings	\$41,000 savings	\$41,500 savings
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Goal: Develop full and open communication channels.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: INVESTIGATIONS - 30

- * We have established Advisory Groups within each classified state agency, regarding Commission programs. We will respond to agency/employee inquiries, suggestions, concerns and comments within one working day.

Communication	1	1	1	1
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	587	704	625
200 Merit Protection Comm Revolving	23	37	35
Total Expenditures by Fund	\$610	\$741	\$660

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	454	526	546
Professional Services	35	50	44
Travel	31	31	17
Lease-Purchase Expenditures	0	0	0
Equipment	18	60	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	70	75	51
Total Expenditures by Object	\$608	\$742	\$658

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Administration				
1 General Operations	125	165	155	
3 Data Processing	8	15	4	
20 Training	23	37	35	
Total Administration	<u>156</u>	<u>217</u>	<u>194</u>	
30 Investigations				
1 Investigations	110	118	106	
Total Investigations	<u>110</u>	<u>118</u>	<u>106</u>	
40 Hearings and Hearing Appeals				
1 Hearings/Appeals	106	140	105	
Total Hearings and Hearing Appeals	<u>106</u>	<u>140</u>	<u>105</u>	
50 Alternative Dispute Resolution				
1 Alternate Dispute Resolution	120	130	118	
Total Alternative Dispute Resolution	<u>120</u>	<u>130</u>	<u>118</u>	
60 Grievance Management/Training				
1 Griev Mgmt Trng	118	136	136	
Total Grievance Management/Training	<u>118</u>	<u>136</u>	<u>136</u>	
Total Expenditures by Activity	<u>\$610</u>	<u>\$741</u>	<u>\$659</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Administration	1.6	1.8	2.1	
30 Investigations	1.2	1.4	1.5	
40 Hearings and Hearing Appeals	0.8	0.7	0.8	
50 Alternative Dispute Resolution	1.4	1.6	1.7	
60 Grievance Management/Training	1.5	2.0	1.9	
Total FTE	<u>6.5</u>	<u>7.5</u>	<u>8.0</u>	
Number of Vehicles	0	0	0	

PERSONNEL MANAGEMENT, OFFICE OF (548)

MISSION

We serve the people of Oklahoma by delivering reliable and innovative human resource services to our partner agencies to achieve their missions.

DUTIES/RESPONSIBILITIES

The Office of Personnel Management (OPM) is responsible for providing both service and regulatory personnel administration functions that are efficient and effective in meeting the management needs of various state agencies. OPM maintains a classified system of employment and a fair and equitable compensation system for state employees. OPM adopts job families for Merit System jobs and assigns positions to them. It recommends a flexible and adaptable state employee pay system based on the market data found in relevant public and private sector markets, sets pay bands for individual job families and levels and administers the Longevity Payment Program. OPM also approves agency reduction-in-force plans.

OPM provides recruitment and referral services for state agencies, including the certification of qualified persons for state jobs and the development and administration of valid, job-related, nondiscriminatory selection procedures, providing for competitive examinations when practical and appropriate. It also provides special recruitment assistance and referral services designed to assist state agencies with their affirmative action program needs and objectives. OPM approves state agencies' Affirmative Action Plans and prepares the State's AA/EEO status report. OPM also administers a statewide Employee Assistance Program designed to help agencies and employees with performance deficiencies associated with personal problems, including alcoholism and drug abuse. The program provides counseling and referral assistance to employees and family members who are seeking help and assists state agencies in dealing with employees with such problems.

OPM provides many management training and development opportunities, including the Carl Albert Public Internship Program, a nationally-accredited Certified Public Manager Program and the Quality Oklahoma Program. It administers the statutorily required Supervisory Training Program, the certification of Discrimination Complaints Investigators, the certification of Personnel Professionals and the training of Civil Rights Administrators. OPM provides staff support for the Affirmative Action Review Council, the Employees Assistance Program Advisory Committee, the Committee for Incentive Awards for State Employees Program which administers the Productivity Enhancement Program (PEP), the Oversight Committee for State Employee Charitable Contributions which administers the State Charitable Campaign (SCC), the Commission on the Status of Women, and a variety of other advisory committees. OPM also administers the state employee's voluntary payroll deduction program.

For agencies with classified employees, OPM maintains the OKCareers system to provide agencies with lists of qualified job applicants.

STATUTORY REFERENCES

Program Name	Statutory Reference
10001, 10002, 10003, 10013 - Administration	Title 74, Sections 840-1.1 through 840-6.9, Sections 292.11 through 292.12, Sections 4111-4122, Sections 4190-4192, and Sections 7001-7010; Title 62, Section 7.10; Title 74 Section 840-1.6A(7); Title 74 Section 840-699.1
30001 - Human Resource Development Services	Title 74, Section 840-1.6A(10); Section 840-3.1; Section 840-3.15
20001 - Employee Selection Services	Title 74, Section 840-1.6A (6), (8); Section 740-3.2; Section 840-4.12 (F), (H), 4.13 and 4.17 (A); and Section 4111-4120
40001 - Management Support Services	Title 74, Section 840-1.6A (2) (4) (5) (9) (11) (16) (17); Section 840-2.7; Section 940-2.13, Section 840-2.15-2.26, Section 840-2-27C, and Section 840-4.3

FY - 2010 EXECUTIVE BUDGET

50005 - State Employee Assistance Title 74 Section 840-2.10
 Program
 60004 - Network Management Services Title 62 Section 41.5e, g; Title 74-840-2.7

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Goal: Provide strategic HR consultation and services in partnership with state agencies to attract, develop and retain a competent, productive and diverse workforce to meet the human resource management needs of state government.

Goal: Promote workforce planning and assist agencies in developing and implementing strategies.

Goal: Develop and retain an innovative effective and diverse OPM workforce.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: 20001 - Employee Selection Services

Goal: To recruit and certify qualified personnel for state service

* Results of applicant survey on scale of 4.0

Applicant Survey Score	3.8	3.9	3.9	3.9
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* Total number of applications received annually

Applications Received	57216	75000	80000	80000
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* Total number of persons hired from the certificates annually

Certificate Hires	3,084	3500	3000	3000
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Goal: To administer the Persons with Severe Disabilities Employment Program

* Total number of persons with severe disabilities hired annually

Persons Hired	50	50	40	40
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Goal: To administer and promote the Targeted Recruitment Program

* Number of Career Fairs and other activities attended

# of Career Fairs Attended	64	70	70	70
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Goal: To provide selection services (state employment registers) to job applicants and state agencies

* Number of selection devices reviewed and either approved, revised, or replaced utilizing subject matter experts.

Selection Devices Reviewed	21	25	25	25
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Goal: To manage the State of Oklahoma Performance Management Process (PMP)

* Percentage of audited agencies in compliance with statutes regarding PMP preparation.

% of Agencies in Compliance	48%	71%	75%	80%
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* Number of agencies audited for PMP compliance with statutes.

# of Agencies Audited	21	14	15	15
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: 20001 - Employee Selection Services				
Goal: Increase the number of Carl Albert Public Internship Program interns employed by state agencies.				
* Number of Carl Albert Interns hired by a state agency as an intern or executive fellow.				
Interns Employed	26	30	35	40
Goal: Increase the number of state colleges and universities with students applying to participate in the CAPIP annually.				
* Percentage of state colleges and unviersities with students applying to participate in the CAPIP annually.				
Colleges and Universities	61%	70%	75%	85%
Program: 30001 - Human Resource Development Services				
Goal: To conduct at least 350 management training days				
* Number of Management Training Days				
# Management Training Days	343	337	350	350
* Total number of courses offered to state employees				
# Courses Offered	317	324	325	325
Goal: To revise at least four courses annually to ensure content is current				
* Number of courses revised				
Revised Courses	3	3	4	4
Goal: To recognize Quality Improvement Process team efforts utilizing performance improvements resulting in better customer satisfaction, cost savings, revenue generation, increased employee morale, or service delivery systems				
* Total number of Quality Improvement Process teams participating in Quality Oklahoma Team Day				
QIP & PSP Teams	47	60	50	50
* Dollars saved by Quality Oklahoma Team Projects				
Annual Team Savings	\$38,066,407	\$30,169,449	\$40,000,000	\$40,000,000
* Total number of Quality Improvement Process Team Awards given to employees and teams annually				
QIP & PSP Awards	32	40	30	30
Goal: To enroll at least 40 CPM candidates annually				
* Total number of newly enrolled CPM candidates annually				
# New CPM Candidates	41	45	40	40
Goal: To provide opportunities for CPM candidates to complete examinations				
* Total number of CPM examinations taken annually				
# CPM Examinations	87	127	100	100
Goal: To provide opportunities for CPM candidates to complete required projects				
* Total number of CPM Projects completed annually				
# CPM Projects Completed	135	132	100	100
Goal: To administer and market the Productivity Enhancement Program (PEP)				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 30001 - Human Resource Development Services

Goal: To administer and market the Productivity Enhancement Program (PEP)

* Dollars saved by the state during the first year as a result of a PEP project				
First Year Savings	\$0	\$0	\$10,000	\$10,000
* Dollars given to state employees as a result of receiving a PEP award				
Approved Awards	\$0	\$0	\$2,500	\$2,500
* Number of PEP awards given annually				
PEP Nominations	0	0	5	5

Program: 40001 - Management Support Services

Goal: To insure proper allocation of positions by completing position audits

* The number of position audits completed annually				
# Audits Completed	481	424	500	500

Goal: To provide for tracking and monitoring of employee data through the human resource function of the PeopleSoft and legacy Systems

* # Transactions Reviewed	45,531	45,503	46,000	46,000
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Goal: To assure that an appropriate percentage of the state's classified workforce is represented in the Annual Compensation Report survey comparisons to assure validity of the market comparison

* The percentage of the classified workforce represented by benchmark jobs compared to survey in the Annual Compensation Report				
% of Benchmark Jobs	64%	73%	73%	73%

Goal: To encourage strong participation in the OPM Annual Salary and Benefits Survey, and to conduct and participate in formal and ad hoc salary surveys in order to increase the amount of relevant market data for classified positions.

* The percentage of both formal and ad hoc salary surveys completed by the established survey deadline				
% of Surveys Completed	100%	99%	100%	100%

Program: 50005 - State Employee Assistance Program

Goal: To provide counseling and referral assistance to state employees and their families with help in mental health, alcohol/drugs, emotional, marital, family relations, financial, job-related issues, and personal problems

* Number of hours of counseling provided to state employees and their families on an annual basis.				
Hours of Counseling	3,888	4,755	4,993	5,243

Goal: To market the Employee Assistance Program (EAP) to state agencies, including distribution of the EAP video, brochures, and training/seminars

* Number of contacts made to state agencies through site visits and requests for materials				
Marketing Contacts	28	19	20	21

Goal: To provide EAP training to state agencies at their request

* Number of state agency personnel trained to handle EAP issues				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 50005 - State Employee Assistance Program

Goal: To provide EAP training to state agencies at their request

Persons Trained in EAP	641	471	494	519
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Program: 60004 - Network Management Services

Goal: To maintain a reliable, secure network with minimal downtime

* The percentage of time the network is up and available to users

% Uptime	99.9%
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Goal: To provide fast, friendly responses to users of the network.

* The average amount of time taken to resolve help desk calls

Help Call Resolution Time	1 hour	1 hour	1 hour	1 hour
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	4,809	4,633	5,156
205 Office of Personel Mgt Revolving	185	242	280
215 OCSW REVOLVING FUND	1	0	15
225 Benefits Council Reimbursement	16	0	0
Total Expenditures by Fund	\$5,011	\$4,875	\$5,451

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	4,218	4,148	4,517
Professional Services	150	89	119
Travel	73	77	86
Lease-Purchase Expenditures	0	0	0
Equipment	236	221	209
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	334	341	520
Total Expenditures by Object	\$5,011	\$4,876	\$5,451

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Administration				
10001 Cabinet Sec / Administration	556	622	707	
10002 Financial Mgt / Admin Services	781	803	872	
10003 Equal Opportun & Workforce Div	140	141	142	
10013 Commission on Status of Women	24	18	42	
20001 Employment Selection Services	1,003	1,148	1,083	
30001 Human Resource Development Svc	351	423	458	
40001 Management Services	957	895	1,015	
50005 State Employee Assistance Prog	275	281	289	
60004 Network Management Services	375	504	843	
60006 Information Technology Svcs	550	39	0	
Total Administration	5,012	4,874	5,451	
Total Expenditures by Activity	\$5,012	\$4,874	\$5,451	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Administration	69.4	67.9	79.2
Total FTE	69.4	67.9	79.2
Number of Vehicles	3	3	3

SECURITIES COMMISSION (630)

MISSION

The mission of the Oklahoma Department of Securities (ODS) is investor protection through the administration and enforcement of The Oklahoma Securities Act, an act prohibiting fraud in securities transactions and requiring the registration of broker-dealers, agents, investment advisers and investment adviser representatives and the registration of securities. The Department also administers the Subdivided Land Sales Code, Business Opportunity Sales Act and the Take Over Disclosure Act.

THE COMMISSION

The Oklahoma Securities Commission consists of four (4) appointed members and one (1) Ex officio member. The Governor makes appointments by and with the advice and consent of the Senate. The commissioners are appointed for a six-year initial term. The appointed members consist of a member of the Oklahoma Bar Association appointed from a list of five nominees submitted by the Oklahoma Bar Association, an active officer of a bank or trust company operating in the State of Oklahoma appointed from a list of five nominees submitted by the Oklahoma Bankers Association, a certified public accountant appointed from a list of five nominees submitted by the Oklahoma Society of Certified Public Accountant and a member engaged in the securities industry from a list of five nominees submitted by the Oklahoma Securities Industry Association.

The State Bank Commissioner of Oklahoma by reason of office automatically serves as an ex officio member.

DUTIES/RESPONSIBILITIES

The Oklahoma Securities Act, an act that establishes a basic regulatory framework with four broad objectives:

1. To provide effective enforcement of the law.
2. To ensure that investors have access to the information they need to make informed investment decisions through the registration of securities transactions when appropriate.
3. To establish qualifications and standards of conduct for securities professionals through the registration of Oklahoma broker-dealers, agents, investment advisers and investment adviser's representatives;
4. To provide investor education.

O.S. 74 Section 5062.22 provides in part that the Department shall cooperate with and render such services, as feasible, to the Oklahoma Development Finance Authority.

STATUTORY REFERENCES

Program Name	Statutory Reference
Registration of Securities	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.b.
Broker-Dealers, Agents and Investment Advisers - Licensing	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.a.
Broker-Dealers, Agents and Investment Advisers - Examination	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.a.
Investigation and Enforcement	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.c.
Mission Support	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.
Administration	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.
Investor Education	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.d.
Data Processing	Oklahoma Uniform Securities Act of 2004, 71 O.S. Supp.2008, Sec.1-601.J.1.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: Administration

Goal: To efficiently and effectively administer and enforce the Oklahoma Securities Act the Uniform Business Opportunity Sales Act, the Subdivided Land Sales Code and the Take Over Disclosure Act.

Program: Broker-Dealers, Agents and Investment Advisers - Examination

Goal: Meet the challenge presented by the changing industry.

- * To encourage continuing compliance with statutory and rule requirements by registered securities professionals that are located in Oklahoma and are not regularly inspected by other regulatory agencies

Perform on-site examinations	29	22	20	20
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- * Participate in joint on-site examinations of securities professionals with other states, NASD and the Securities and Exchange.

Conduct joint on-site exams	2	2	2	2
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- * 1. The on-site examination fees were revoked for the following reasons:

- a. Performance standard and measurement analysis and cost benefit analysis supported elimination of the fees.

- b. Total fees in Fiscal Years 2000 through 2002 respectively were limited to \$7, \$16 and \$6.

- c. Other state jurisdictions are eliminating these fees.

- d. Elimination of the fees reduced the burden imposed by government.

- e. Significant goodwill with the industry will be realized.

- f. The securities firms subject to such examination fees are also required to pay licensing fees, which during the most recent two years prior to revocation of the fees totaled:

FY-2007 - \$6,180

FY-2006 - \$5,784

No fees were collected during Fiscal Year 2008.

Eliminate regulations	0	0	0	0
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- * On-line Questionnaire (Automated system implemented during FY-04)

Review On-line questionnaire	420	125	100	100
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Program: Broker-Dealers, Agents and Investment Advisers - Licensing

Goal: Meet the demand for increased efficiency created by new technology.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Broker-Dealers, Agents and Investment Advisers - Licensing

Goal: Meet the demand for increased efficiency created by new technology.

- * (\$000's)
Decrease the number of regulations that duplicate other state or Federal regulations or that do not add value to our outcome.

1. The requirement for post registration reports by NASD members was revoked for the following reasons:
 - a. Performance standard and measurement analysis and cost benefit analysis supported elimination of the fees.
 - b. Total fees in Fiscal Years 2001 and 2002 respectively were \$78 and \$13. No fees have been collected since revocation of the fees.
 - c. The reports are filed with the U.S. Securities and Exchange Commission (SEC) and the Department may obtain them via the Internet.
 - d. Elimination of the fees reduced the burden imposed by government.
 - e. The industry will realize significant cost savings.
 - f. The securities firms subject to such post registration report fees are also required to pay licensing fees.

Eliminate regulations	0	0	0	0
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Goal: Process licensing applications

- * Process investment adviser representative license applications

Investment adviser reps	6241	6123	6780	6780
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- * Process investment adviser license applications

Investment advisers	1051	1127	1141	1141
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- * Process broker-dealer license applications

Broker-dealer	1675	1693	1754	1754
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- * Process securities agent license applications

Securities agents	80423	86123	101183	101183
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Program: Investigation and Enforcement

Goal: To impede the defrauding of the investing public by improving responsiveness to complaints and, where warranted, investigations; and taking the appropriate remedial actions or sanctions.

- * Civil penalties collected.

Civil penalties	12	30	30	30
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- * Orders issued.

Orders issued	33	21	20	20
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- * New enforcement cases opened.

New enforcement cases	106	112	110	110
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Program: Investor Education

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Investor Education

Goal: Provide information and training necessary for high school teachers to implement the Students Tracking and Researching the Stock Market (STARS) program in their courses and/or organizations they sponsor. Conduct one week institutes to raise teachers' awareness of investment and financial education and fraud prevention. Sponsor two-day refresher workshops for teachers who have participated in the STARS program, to offer program support and a deeper understanding of investment and financial education.

- * Sponsor two-day refresher workshops for teachers who have participated in the STARS program, to offer program support and a deeper understanding of investment and financial education.

Conduct Teacher Workshops	129	120	120	120
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- * Conduct one week institutes to raise teachers awareness of investment and financial education and fraud prevention

Conduct Teacher Institutes	41	56	56	56
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Goal: Sponsor a semester or trimester online portfolio tracking program for high school students, which provides free, unbiased education about the importance of long-range investing as opposed to get-rich-quick schemes or trading. The program's goal is to raise students' awareness about how to achieve financial freedom and independence; the portfolio is the tool the program uses to reach that goal. Protecting finances by raising fraud awareness is another important program goal. Some valuable 'ripple-effect' benefits students experience include: sharpen critical thinking skills, sharpen math and research skills, practice setting goals, meeting deadlines, and writing reports, understand the time value of money, understand opportunity cost, and recognize the impact of compound interest. . Students complete a risk assessment, write an investment goal, document research, maintain a tracking log, and write a detailed report at the program's conclusion.

- * Support teachers in soliciting student participants, provide program materials and support.

Participating Students	2675	2500	2500	2500
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- * Recruit, train and provide program assistance to participating teachers throughout semester. Up to 26 new Investment Minute TV-Radio spots will be created to expand the existing TV-Radio Investment Minute Series. The series will air on TV and radio stations statewide and will be filmed/recorded by actor Rex Linn for series continuity.

Participating Teachers	26	28	28	28
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Goal: Manage a TV Radio project providing Oklahoma citizens with unbiased investment education basics and anti-fraud information designed to increase investor well being through knowledge and securities fraud awareness.

- * Number of students participating in the semester long program.

No. of TV-Radio spots aired	2	26	25	25
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- * Expand efforts to reach Oklahomas Spanish speaking community. A Spanish language expert from the OU Department of Foreign Languages will translate 26 Investment Minute scripts to Spanish for airing statewide on the Spanish language.

No.of scripts translated	0	26	0	0
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- * Number of teachers participating in the semester long program.

No. of TV documentaries aire	2	2	2	2
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Program: Mission Support

Goal: Protect investors through support of the registrations divisions

- * Review all submissions excluding unit investment trust mutual fund notices, to identify document and fee deficiencies

Review submissions	8253			
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Goal: Process investment company notices

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Mission Support

Goal: Process investment company notices

- * Process unit investment trust mutual fund notices, post acknowledgement of receipt on Department Internet site for retrieval by the filer.

Process Mutual Fund Notices 21783

Program: Registration of Securities

Goal: Meet the challenge presented by the changing industry

- * Process securities exemption requests
- * Process submissions for securities registration

Process exemption request 103

Process registration request 47

- * Process Business Opportunity submissions

Process Business Opportunity 5

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Securities Commission Revolving	3,544	3,428	3,823
205 Investor Education Revol Fund	909	1,056	2,937
Total Expenditures by Fund	\$4,453	\$4,484	\$6,760

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	3,142	3,106	2,989
Professional Services	958	1,079	1,757
Travel	29	23	74
Lease-Purchase Expenditures	18	14	19
Equipment	13	16	30
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	292	246	347
Total Expenditures by Object	\$4,452	\$4,484	\$5,216

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	General Operations			
1000	199	191	196	
2000	413	452	495	
2088	238	247	329	
2200	289	282	302	
2310	124	124	133	
2320	435	422	448	
2400	1,758	1,626	1,825	
2500	88	84	95	
	<u>3,544</u>	<u>3,428</u>	<u>3,823</u>	
30	Investor Education			
2	909	1,056	2,937	
	<u>909</u>	<u>1,056</u>	<u>2,937</u>	
Total Expenditures by Activity	<u>\$4,453</u>	<u>\$4,484</u>	<u>\$6,760</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	26.8	26.0	26.0
Total FTE	<u>26.8</u>	<u>26.0</u>	<u>26.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
91	Capital Projects			
1	18	41	227	
Total Capital Outlay by Project	<u>\$18</u>	<u>\$41</u>	<u>\$227</u>	

STATE BOND ADVISOR (582)

MISSION

The mission of the Office is to protect the interests of the citizens of the State of Oklahoma by ensuring that all borrowings are conducted in a legal, ethical and cost-effective manner. Through the timely preparation and dissemination of financial and economic information, the Office promotes better understanding of the State's credit quality and helps ensure market access for each of its borrowing programs.

THE COUNCIL

Council of Bond Oversight

DUTIES/RESPONSIBILITIES

Serve as staff to the Council of Bond Oversight and the Long-Range Capital Planning Commission. Oversee issuance of state bonds, notes and other obligations. Review RFP's for professionals hired in connection with bond issues and approve all fees and expenses. Serve as liaison for state with bond rating agencies and credit enhancement firms. Administer the Oklahoma Private Activity Bond Allocation Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operation of the State Bond Advisor's Office	62 O.S. 695

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

Type of Fund:	FY- 2007 Actual	FY-2008 Actual	FY-2009 Budgeted
19X FY 2004 GENERAL REVENUE FUN	185	186	186
285 BOND OVERSIGHT REVOLVING F	139	146	177
Total Expenditures by Fund	\$324	\$332	\$363

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	295	305	316	
Professional Services	2	0	0	
Travel	6	7	19	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	1	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	21	20	23	
Total Expenditures by Object	<u>\$324</u>	<u>\$333</u>	<u>\$363</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
11 General Operations				
1 General Operations	324	333	360	
2 Data Processing	0	0	3	
Total General Operations	<u>324</u>	<u>333</u>	<u>363</u>	
Total Expenditures by Activity	<u>\$324</u>	<u>\$333</u>	<u>\$363</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
11 General Operations	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
Number of Vehicles	0	0	0	

ACCOUNTANCY BOARD (20)

MISSION

To safeguard the public interest by prescribing and assessing the qualifications of and regulating the professional conduct of individuals and firms authorized to engage in the practice of public accounting in the State of Oklahoma.

THE BOARD

The Oklahoma Accountancy Board is composed of seven members who are appointed by the Governor and confirmed by the Senate. No more than six members may be public accountants or certified public accountants and one member represent the public. The term of office of each accountant member is five years and public members are coterminous with the Governor. Vacancies are filled by Gubernatorial appointment for the remainder of the term of office.

DUTIES/RESPONSIBILITES

The seven member board is charged with administration of the Oklahoma Accountancy Act for the protection of the public through the promulgation of rules and enforcement of the statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of the Accounting Industry	Title 59, Oklahoma Statutes, Sections 15.1 et seq

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Licensing and Regulation of the Accounting Industry

Goal: Staff responds to requests for forms within 24 hours; routine information within 7 days and non routine requests for information within 10 days

* Respond to requests for forms within 24 hours

Responds to form requests	100%	100%	100%	100%
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* Respond to all requests for routine information within 7 days

Responds to routine requests	100%	100%	100%	100%
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Goal: For its Outreach Program, staff or members of the OAB will make presentations on college campuses or meetings of the professional organizations at least 10 times per year. The OAB will publish its newsletter no less than twice a year. Information on the OAB's website will be kept current and updates will be downloaded within 2 days of any changes.

* Staff or members of the OAB will make presentations on college campuses or meetings of the professional organizations at least 10 times per year

Presentations	100%	75%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Licensing and Regulation of the Accounting Industry				
Goal: The OAB's technology should be enhanced so that registrants are encouraged to utilize the on-line services instead of filing applications and registrations on paper				
* Enhancement of website to encourage registrants to use the on-line services instead of filing applications and registrations on paper. The measurements will be adoption rates experienced by the OAB.				
On-line services	80%	75%	95%	95%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	\$000's		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Accountancy Board Revolving Fund	883	875	1,888
Total Expenditures by Fund	<u>883</u>	<u>875</u>	<u>1,888</u>

EXPENDITURES BY OBJECT

<u>Object of Expenditure</u>	\$000's		
	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	488	418	922
Professional Services	166	244	444
Travel	39	52	110
Lease-Purchase Expenditures	0	0	0
Equipment	34	6	126
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	157	156	286
Total Expenditures by Object	<u>884</u>	<u>876</u>	<u>1,888</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 Administration				
1 General Administration	834	783	1,440	
2 Data Processing	50	93	448	
Total Administration	<u>884</u>	<u>876</u>	<u>1,888</u>	
Total Expenditures by Activity	<u><u>\$884</u></u>	<u><u>\$876</u></u>	<u><u>\$1,888</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Administration	<u>8.2</u>	<u>6.9</u>	<u>11.0</u>
Total FTE	<u>8.2</u>	<u>6.9</u>	<u>11.0</u>
Number of Vehicles	0	0	0

ARCHITECTS BOARD (45)

MISSION

The mission of the Board of Governors of the Licensed Architects, Landscape Architects and Interior Designers of Oklahoma is to protect the citizens of the State of Oklahoma by regulating the professions of architecture and landscape architecture , promoting quality practice and identifying Interior Designers.

THE BOARD

The Board is composed of (11) members who are appointed by the Governor, including six (7) persons who are licensed to practice and are actively engaged in the practice of architecture in this state or are a teaching professor of architecture, two (2) persons who are licensed landscape architects, (1) person who is registered as an interior designer and (1)one lay member. The lay member of the Board is appointed by the Governor to a term coterminous with that of the Governor. The term of office of each architect, landscape architect and interior designer member is five (5) years.

DUTIES/RESPONSIBILITES

The powers and duties of the Board are to:

1. Prescribe such rules and to make such orders, as it may deem necessary or expedient in the performance of its duties;
2. Prepare, conduct, and grade examinations of persons who shall apply for the issuance of licenses to them, and to promulgate such rules with reference thereto as it may deem proper;
3. Contract with nationally recognized registration organizations to prepare, conduct, and grade examinations, written or oral, of persons who shall apply for the issuance of licenses;
4. Determine the satisfactory passing score on such examinations and issue licenses to persons who shall have passed examinations, or who shall otherwise be entitled thereto;
5. Determine eligibility for licenses and certificates of authority;
6. Determine eligibility for registration as an interior designer and for certificate of title;
7. Promulgate rules to govern the issuing of reciprocal licenses and registrations;
8. Upon good cause shown, as hereinafter provided, deny the issuance of a license or, registration, certificate of authority or certificate of title or suspend, revoke or refuse to renew licenses or certificates of authority previously issued, and upon proper showing, to reinstate them;
9. Review, affirm, reverse, vacate or modify its order with respect to any such denial, suspension, revocation or refusal to renew;
10. Prescribe rules governing proceedings for the denial of issuance of a license or, registration, certificate of authority or certificate of title, suspension, revocation or refusal to renew, for cause, of licenses or, registrations, certificates of authority or certificates of title heretofore issued and the reinstatement thereof;
11. Prescribe such penalties, as it may deem proper, to be assessed against holders of licenses or, registrations, certificates of authority or certificates of title for the failure to pay the biennial fee hereinafter provided for;
12. Levy civil penalties plus the legal costs incurred by the Board to prosecute the case against any person or entity who shall violate any of the provisions of The the State Architectural and Interior Designers Act or any rule promulgated thereto;
13. Obtain an office, secure such facilities, and employ, direct, discharge and define the duties and set the salaries of such office personnel and set the salaries of such unclassified and exempt office personnel as deemed necessary by the Board;
14. Initiate disciplinary action, prosecutive, prosecute and injunctive proceedings seek injunctions against any person or

FY - 2010 EXECUTIVE BUDGET

entity who has violated any of the provisions of The the State Architectural and Interior Designers Act or any rule of the Board promulgated pursuant to said act and against the owner/developer of the building type not exempt;

15. Investigate alleged violations of The the State Architectural and Interior Designers Act or of the rules, orders or final decisions of the Board;

16. Promulgate rules of conduct governing the practice of licensed architects and landscape architects;

17. Keep accurate and complete records of its proceedings, and certify the same as may be appropriate;

18. Whenever it deems it appropriate, confer with the Attorney General or his the Attorney General's assistants in connection with all legal matters and questions. The Board may also retain an attorney who is licensed to practice law in this state. The attorney shall serve at the pleasure of the Board for such compensation as may be provided by the Board. The attorney shall advise the Board and perform legal services for the Board with respect to any matters properly before the Board. In addition to the above, the Board may employ hearing examiners to conduct administrative hearings under the provisions of the Administrative Procedures Act, Section 250 et seq. of Title 75 of the Oklahoma Statutes;

19. Prescribe by rules, fees to be charged as required by this act;

20. Adopt rules providing for a program of continuing education in order to insure that all licensed architects or landscape architects remain informed of those technical and professional subjects which the Board deems appropriate to professional architect or landscape architect practice. The Board may by rule describe the methods by which the requirements of such program may be satisfied. Failure to meet such requirements of continuing education shall result in nonrenewal of the license issued to the architect or landscape architect;

21. Adopt rules regarding requirements for intern development as a prerequisite for registration licensure; and

22. Take such other action as may be reasonably necessary or appropriate to effectuate The the State Architectural and Interior Designers Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Architects, Landscape Architects & Interior Designers	O.S. 59, Section 46.1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Architects Board Revolving Fund	375	383	474
Total Expenditures by Fund	<u><u>\$375</u></u>	<u><u>\$383</u></u>	<u><u>\$474</u></u>

ARCHITECTS BOARD

- 498 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	228	247	258	
Professional Services	75	67	80	
Travel	20	17	69	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	1	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	51	50	66	
Total Expenditures by Object	<u>\$375</u>	<u>\$382</u>	<u>\$474</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
10 General Operations	347	376	466	
88 Data Processing	28	7	8	
Total General Operations	<u>375</u>	<u>383</u>	<u>474</u>	
Total Expenditures by Activity	<u>\$375</u>	<u>\$383</u>	<u>\$474</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	3.1	3.1	3.1	
Total FTE	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>	
Number of Vehicles	0	0	0	

CHIROPRACTIC EXAM. BD. (145)

MISSION

The mission of the Oklahoma Board of Chiropractic Examiners is to enhance public health and safety by regulating the practice of chiropractic in the State of Oklahoma, to ensure that only properly qualified chiropractors practice in this state, and that the profession as a whole is conducted in the public's best interest.

THE BOARD

The Board of Chiropractic Examiners is comprised of 8 chiropractic physicians and 1 lay member the 8 chiropractors represent various districts within Oklahoma, and the 8th position is an "at large position" which may be from any district within Oklahoma. This was a result of SB 415 which was passed into law during the 2005 Legislative Session.

DUTIES/RESPONSIBILITIES

The Board is appointed by the Governor and is mandated by statutes to carry forward the duties set forth in the Oklahoma Chiropractic Practice Act per Section 161.4 et seq. of Title 59 of the Oklahoma Statutes. The agency maintains records on all licensed chiropractors in the state of Oklahoma, reviews and approves all applicants to sit for the examination administered by the Board, maintain complaints on all licensed chiropractors along with disciplinary files, and provide renewal services for all license holders annually.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Chiropractic Physicians	Title 59 O.S. 161.1

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Chiropractic Examiners Revolving	236	256	238
Total Expenditures by Fund	<u><u>\$236</u></u>	<u><u>\$256</u></u>	<u><u>\$238</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	116	138	150	
Professional Services	60	59	48	
Travel	21	22	12	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	4	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	39	33	28	
Total Expenditures by Object	\$236	\$256	\$238	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations				
1 General Operations	236	256	238	
Total General Operations	236	256	238	
Total Expenditures by Activity	\$236	\$256	\$238	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations	3.0	3.0	3.0	
Total FTE	3.0	3.0	3.0	
Number of Vehicles	0	0	0	

COSMETOLOGY BOARD (190)

MISSION

The mission of the Board is to safeguard and protect the health and general welfare of the people of the State of Oklahoma by enforcing all statutes and regulations necessary relating to standards of sanitation and safety which shall be maintained in state beauty schools and shops, mediating in areas of consumer complaints and alleged violations of cosmetology laws and rules, promoting state socio-economic goals relating to the industry, and by serving as a resource base regarding products, techniques and trends affecting cosmetologists and consumers.

THE BOARD

The Board is composed of nine members, each appointed to a four-year term by the Governor. Six members are appointed from each of the State's Congressional Districts and each shall be actively engaged in the cosmetology profession while serving on the Board. Three members are appointed at large. Of these three members, one is a lay person, one is an administrator of a licensed privately-owned beauty school and one is an administrator of a state public school which is licensed to teach cosmetology.

DUTIES/RESPONSIBILITIES

The Board is responsible for establishing standards of training, testing and licensing pertaining to sanitation and safety procedures and a healthy environment in state beauty shops and schools.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Inspection of the Cosmetology Profession	Title 59 Section 199.1-199.14 of The Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Public Protection - Maintain a strong Inspection program by creating uniform public protection practice for the licensing and regulation of the cosmetology profession and occupations.

- * The Oklahoma State Board of Cosmetology currently regulates 89 Cosmetology schools, approx. 5,400 salons, 3,000 students, and approx. 30,000 licensees. All salons are inspected at least two times annually and all schools are inspected at least four times annually.

Inspections	7536	4800	7600	7600
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- * A staff of Inspectors/Investigators and support staff handle all violations for approx. 5,400 salons and 89 schools licensed by the Oklahoma State Board of Cosmetology throughout the state. The agency also directs operations for dispute resolutions, serving hearing papers, preparing case hearings while working with the Assistant Attorney General to prosecute violators as allowed by the Oklahoma Cosmetology Act.

Violations	200	166	150	100
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- * Review all complaints within one week of date of receipt, determine if legal sufficiency exists to conduct an investigation and whether complaint pertains to a matter within the authority of the Board.

Complaints	85	82	85	90
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Goal: Create more effective ways of renewing licenses

- * The Agency will provide Laser Grade Testing to meet the demand for the number of applicants desiring a computer test with instant results.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Create more effective ways of renewing licenses				
Laser Grade Testing	0	0	0	1
* To establish and utilize an online renewal system for licensees to renew their Cosmetology licenses to be completed and running by the end of FY 2008.				
Online Renewal	0	0	200	400

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Licensing and Inspection of the Cosmetology Profession				
Goal: Public Protection- Maintain a strong Inspection program by creating uniform public protection practice for the licensing and regulation of the Cosmetology profession and occupations.				
* The Oklahoma State Board of Cosmetology currently regulates 89 Cosmetology schools, approx. 5,400 salons, 3,000 students, and approx. 30,000 licensees. All salons are inspected at least two times annually and all schools are inspected at least four times annually.				
Inspections	6247	4800	7600	7600
* Review all complaints within one week of date of receipt, determine if there is legal and sufficient evidence that exits to conduct an investigation and whether complaint pertains to a matter within the authority of the Board.				
Complaints	86	82	90	90
* A staff of Inspectors/Investigators and support staff handle all violations for approx. 5,400 salons and 89 schools licensed by the Oklahoma State Board of Cosmetology throughout the state. The agency also directs operations for dispute resolutions, serves hearing papers, prepares case hearings, while working with the Assistant Attorney General to prosecute violators as allowed by the Oklahoma Cosmetology Act.				
Violations	158	166	100	100

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Cosmetology Board Revolving	853	812	928
Total Expenditures by Fund	853	812	928

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	648	606	642	
Professional Services	20	16	35	
Travel	66	39	74	
Lease-Purchase Expenditures	0	0	0	
Equipment	6	2	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	112	150	171	
Total Expenditures by Object	<u>\$852</u>	<u>\$813</u>	<u>\$928</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	679	675	636	
2 Data Processing	11	10	32	
3 Inspection Program	162	127	260	
Total General Operations	<u>852</u>	<u>812</u>	<u>928</u>	
Total Expenditures by Activity	<u>\$852</u>	<u>\$812</u>	<u>\$928</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	<u>14.0</u>	<u>11.0</u>	<u>12.0</u>	
Total FTE	14.0	11.0	12.0	
Number of Vehicles	0	0	0	

DENTISTS, BD. OF GOV. OF REG. (215)

MISSION

Our mission is to promote, protect and provide public health and safety to the citizens of Oklahoma by regulating the practice of dentistry, dental hygiene, dental assisting, and the fabrication of dental appliances in dental laboratories by enforcing laws, rules and policies.

THE BOARD

The Board is a state agency composed of eleven (11) members. The eight (8) dentist members and one dental hygienist member are elected. The two (2) public members are appointed by the Governor and confirmed by the Senate. Each member holds office for a term of three (3) years. Board members cannot serve for more than three consecutive terms.

DUTIES/RESPONSIBILITIES

The Board is responsible for issuing licenses and permits to qualified dentists, dental specialists, dental hygienists, dental assistants and dental laboratories as prescribed by the State Dental Act. Once licenses or permits are issued, the Board enforces violations of laws and rules.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Enforcement of the Dental Profession	Title 59 O.S. 328.2

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Implementation of Oklahoma Dental Loan Repayment Act Program.

- * To reduce the number of underserved areas of Oklahoma by requiring dental students who receive education loans to practice in underserved areas after graduation for two years. Enhance direct reimbursement for dentistry through medicare/medicaid in underserved areas.

# of underserved areas of OK	6 areas	7 areas	7 areas	7 areas
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Goal: Eliminate the increase of chemical dependency cases among practitioners by seeking additional funding for the Physician's Recovery Program to strengthen availability of funds for education/treatment of those licensees that experience chemical dependency.

- * Decrease incidence of relapse among licensees by mandating participation in Recovery Program through Board orders.

Decrease relapse	6	5	5	5
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FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 State Dental Board Revolving	416	467	515	
Total Expenditures by Fund	<u><u>\$416</u></u>	<u><u>\$467</u></u>	<u><u>\$515</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	267	308	304	
Professional Services	47	57	80	
Travel	19	21	33	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	2	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	83	78	88	
Total Expenditures by Object	<u><u>\$416</u></u>	<u><u>\$466</u></u>	<u><u>\$516</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	414	464	507	
Total General Operations	414	464	507	
88 Data Processing				
1 Data Processing	2	3	8	
Total Data Processing	2	3	8	
Total Expenditures by Activity	<u><u>\$416</u></u>	<u><u>\$467</u></u>	<u><u>\$515</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	4.0	4.0	4.0	
Total FTE	<u><u>4.0</u></u>	<u><u>4.0</u></u>	<u><u>4.0</u></u>	
Number of Vehicles	2	2	2	

DENTISTS, BD. OF GOV. OF REG. - 506 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

DENTISTS, BD. OF GOV. OF REG.

- 507 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EMPLOYEES BENEFITS COUNCIL (815)

MISSION

To provide state employees flexible benefits designed for choice and cost effectiveness, superior administration, and promotion of healthy lifestyles.

THE COUNCIL

A five member council consists of two Governor's appointees, one appointed by the Speaker of the House, one appointed by President Pro Tempore, and Administrator of the Office of Personnel Management

DUTIES/RESPONSIBILITIES

Please see Mission Statement.

STATUTORY REFERENCES

Program Name	Statutory Reference
Executive Administration	74 O.S. 1361 et.seq.
Contracts Administration	74 O.S. 1361 et.seq.
Accounting	74 O.S. 1361et. seq.
Data Processing	74 O.S. 1361 et.seq.
Flexible Spending Accounts Administration	74 O.S. 1361 et. seq.
Communications	74 O.S. 1361 et. seq.
Member Services/Training	74 O.S. 1361 et. seq.
Wellness	74 O.S. 1361 et. seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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- Goal:** To remain operationally excellent by continually investing in agency personnel
- Goal:** To provide educational and training opportunities to help statewide Benefits Coordinators and state employees better understand their benefits
- Goal:** To improve and enhance communications within EBC and with state employees on the benefit options and tools available to them.
- Goal:** To exert a positive influence on state employees behaviors in order to improve the health profile of our employee population and state agencies throughout Oklahoma.
- Goal:** To enhance technology selectively for better customer connectivity as it relates to (1) the Benefits Administration System, (2) integration/interface with other entities, (3) electronic scanning/less paper handling, and (4) new contact service abilities for employees.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Accounting				
Goal: To timely and accurately process/ chronicle/ journal all agency financial and purchasing activities according to general acceptable principles and state compliancy details.				
* PERCENTAGE RECONCILE WITH STATE TREASUER BY THE 10TH OF THE MONTH				
BALANCE WITH STATE TREASURER	99	99	99	99
* PERCENTAGE OF PREMIUMS PROCESSED AND SENT TO THE CARRIERS BY THE 15TH OF THE FOLLOWING MONTH				
PREMIUM PROCESSED TIMELY	99	100	100	100
* PERCENTAGE OF THE RECONCILE DISCREPANCIES WITHIN THE DEADLINE				
RECONCILE DISCREPANICES	99	99	99	99
Goal: na				
Program: Communications				
Goal: To oversee all sources of materials, prepare and distribute through multiple methods of information, communicate and explain the Flexible Benefits Program and plans participation to employers and employees.				
* Percentage of enrollment by employees versus default enrollments				
number of default enrollment	99	99	99	99
* Percentage of employees taking premium conversion				
Premium Conversion	99	99	99	99
* Poduction and distribution of beenfits enrollment guide				
enrollment guide and related	50000	50000	50000	50000
Program: Contracts Administration				
Goal: To procure selected benefits plans, professional and other services from carriers and contractors, through a competitive bid basis, necessary to carryout EBC's statutory charge complying with all applicable solicitation laws and rules.				
* Percentage of Compliance to state and federal regulations				
% of regulatory compliance	100	100	100	100
* Percentage of rate increase compared to National trend				
National Trend Comparison	99	99	99	99
Program: Data Processing				
Goal: To maintain and enhance both Benefits Administration System (BAS), and inter-agency computer networks necessary to provide services required to perform EBC's statutory purposes.				
* Percentage of calls responded to within ten minutes				
respond to calls	99	99	99	99
* percentage of transferred data to carriers timely and accurately.				
transfer of data timely	99	99	99	99

EMPLOYEES BENEFITS COUNCIL

- 509 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>

Program: Data Processing

Goal: To maintain and enhance both Benefits Administration System (BAS), and inter-agency computer networks necessary to provide services required to perform EBC's statutory purposes.

- * percentage of problems in BAS reported to NURUN and resolved within one week
- | | | | | |
|-------------------------|----|----|----|----|
| resolve problems in BAS | 99 | 99 | 99 | 99 |
|-------------------------|----|----|----|----|

Program: Executive Administration

Goal: To provide direction, administration, and coordination of all activities of the agency consistent with the mission statement, vision statement, statutory charge, cabinet secretary initiatives, and governing board's instructions.

- * Semi Annual review of Agency Poicies and administrative functions shown as completion percentage rate.
- | | | | | |
|---------------------------|-----|-----|-----|-----|
| Review of Agency Policies | 100 | 100 | 100 | 100 |
|---------------------------|-----|-----|-----|-----|
- * Percentage of time Council Packets are sent out 4 days prior to meeting
- | | | | | |
|-----------------|-----|-----|-----|-----|
| Council Packets | 100 | 100 | 100 | 100 |
|-----------------|-----|-----|-----|-----|
- * Percentage rate of completion of special projects
- | | | | | |
|--------------------|----|-----|-----|-----|
| Project Completion | 99 | 100 | 100 | 100 |
|--------------------|----|-----|-----|-----|

Program: Flexible Spending Accounts Administration

Goal: To administer an IRS allowed benefit program in a manner that provides participants timely and accurate claims adjudication while maintaining compliance with regulatory guidelines for this plan.

- * percentage of claims adjudicated accurately.
- | | | | | |
|--------------------|----|----|----|----|
| claim adjudication | 99 | 99 | 99 | 99 |
|--------------------|----|----|----|----|
- * percentage of qualified claims processed within 10 days of receipt
- | | | | | |
|-----------------------------|-----|-----|-----|-----|
| claims processed in 10 days | 100 | 100 | 100 | 100 |
|-----------------------------|-----|-----|-----|-----|

Program: Member Services/Training

Goal: To be the authoritative entity answering employees' and benefit coordinators' questions in a timely and accurate manner, and perform administrative processing tasks associated with employee participation, and to adequately train benefit coordinators to perform their responsibilities.

- * Percentage of the standards processed timely
- | | | | | |
|-----------------------------|-----|-----|-----|-----|
| Processing standards timely | 100 | 100 | 100 | 100 |
|-----------------------------|-----|-----|-----|-----|
- * Percentage of call responses handled timely.
- | | | | | |
|----------------|----|----|----|----|
| call responses | 99 | 99 | 99 | 99 |
|----------------|----|----|----|----|
- * Percentage of complaints resolved and responded timely.
- | | | | | |
|--------------------------|----|----|----|----|
| Resolution of complaints | 99 | 99 | 99 | 99 |
|--------------------------|----|----|----|----|

Program: Wellness

Goal: To develop wellness programs that will encourage employee participation in wellness activities resulting in healthier lifestyles, be more safety conscious, and have a positive impact on reducing health care insurance programs.

- * Total participants in the OK Health mentoring program
- | | | | | |
|-------------------|------|------|------|------|
| OK Health Program | 1500 | 2500 | 4000 | 6500 |
|-------------------|------|------|------|------|

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Wellness				
Goal:	To develop wellness programs that will encourage employee participation in wellness activities resulting in healthier lifestyles, be more safety conscious, and have a positive impact on reducing health care insurance programs.			
*	The OK Health Mentoring program analysis on biometric data, medical and pharmacy claims data on outcomes and return on investment.			
Analysis biometric data	6500	8000	10000	12000

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

	\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
210 EBC Wellness Program Revolving	452	619	1,149
220 EBC Administration Revolving	4,450	5,005	4,269
Total Expenditures by Fund	<u>\$4,902</u>	<u>\$5,624</u>	<u>\$5,418</u>

EXPENDITURES BY OBJECT

	\$000's		
<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	2,119	2,191	2,634
Professional Services	1,828	2,361	1,489
Travel	35	73	88
Lease-Purchase Expenditures	0	0	0
Equipment	345	478	514
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	575	521	692
Total Expenditures by Object	<u>\$4,902</u>	<u>\$5,624</u>	<u>\$5,417</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
50 Employee Benefits Council				
1 Employee Benefits Admin	2,580	2,527	2,631	
2 Wellness Program	369	600	1,144	
88 Employee Benefits Data Process	1,952	2,498	1,643	
Total Employee Benefits Council	<u>4,901</u>	<u>5,625</u>	<u>5,418</u>	
Total Expenditures by Activity	<u><u>\$4,901</u></u>	<u><u>\$5,625</u></u>	<u><u>\$5,418</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
50 Employee Benefits Council	<u>32.5</u>	<u>38.0</u>	<u>38.0</u>
Total FTE	<u>32.5</u>	<u>38.0</u>	<u>38.0</u>
Number of Vehicles	1	1	1

EMPLOYMENT SECURITY COMMISSION (290)

MISSION

Enhance Oklahoma's economy by -matching jobs and workers to increase the efficiency of local labor markets,-providing Unemployment Compensation to support unemployed workers and their communities,-preparing a skilled workforce to enhance and align their skills to meet local labor market needs,-gathering, analyzing and disseminating information about the labor force to improve local economic decisions.

THE COMMISSION

The Oklahoma Employment Security Commission was created in 1941 through amendment to the Oklahoma Compensation Law. A five member commission, appointed by the Governor with the advice and consent of the Senate, is responsible for administering the Employment Security Act. Two members represent employers, two represent employees, and one represents the public. The representative from the public is the Chairman of the Commission. Each member is a citizen of the United States, and has been a resident and qualified voter of the State of Oklahoma for more than five years. Each member holds office for a term of six years.

DUTIES/RESPONSIBILITIES

The Employment Security Commission operates under the guidelines of Federal-State grant agreements. The four primary Agency programs include Unemployment Insurance, Employment Service, Employment & Training, and Economic Research and Analysis.

STATUTORY REFERENCES

Program Name	Statutory Reference
Employment Service (ES)	Wagner-Peyser Act. Workforce Investment Act.
Work Opportunity Tax Credit (WOTC)	Small Business Protection Act of 1996, (Public Law 104-188); Tax Payer Relief Act of 1997, (PL 105-34); Internal Revenue Code of 1986, Section 51 and 51A; ETA Handbook 408, 2nd Edition, November 1998 and Addendums; Tax and Trade Relief Extension Act of 1998 (PL 105-277); Ticket to Work and Work Incentives Improvement Act of 1999 (PL 106-170). Job Creation and Work Assistance Act of 2002 (PL 107-47). <Continued below>
Trade Adjustment Assistance (TAA)	Trade Adjustment Assistance for Workers under the Trade Act of 2002 as amended.
Foreign Labor Certification	Immigration and Nationality Act of 1952. In 1990, the Immigration Act was enacted. 20 C.F.R. Part 656
Unemployment Insurance (UI)	The Social Security Act, Wagner-Peyser Act, Federal Unemployment Tax Act and Title 40, Oklahoma.
Veterans Services	United States Code Title 38, Chapters 41, 42 and 43 and P.L. 107-288.
Senior Community Services Employment Program (SCSEP)	Title V of the Older Americans Act (OAA) as amended by P.L. 100-175 and P.L. 102-325; the SCSEP regulations at 20 CFR, Part 641.
Current Employment Statistics (CES)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act, Section 15, Employment Statistics
Local Area Unemployment Statistics (LAUS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Occupational Employment Statistics (OES)	29 USC 1 and the Job Training Partnership Act (29 USC 1501). Workforce Investment Act Section 15 Employment Statistics.
Quarterly Census of Employment and Wages (QCEW)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics.
Mass Layoff Statistics (MLS)	29 USC 1 and Section 14 of the Wagner-Peyser Act (29USC49f(a)(3)(D). Workforce Investment Act Section 15 Employment Statistics

FY - 2010 EXECUTIVE BUDGET

One Stop Workforce Information (previously LMI / ALMIS) Section 7, Parts (a)(3)(D) and Section 15 of the Wagner-Peyser Act; Section 309 of the Workforce Investment Act; Section IV (C)(3) of the WIA/Wagner-Peyser Planning Guidance (FRN/Vol 64, No. 37/Thursday, February 25, 1999); 29 CFR Parts 93, 96, 97 and 98; and OMB Circular A-87.

New Hire Directory Personal Responsibility and Work Opportunity Reconciliation Act of 1996

Workforce Investment Act - Title I The Workforce Investment Act of 1998

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

- Goal: Become demand-driven by seeking business input and using this information to provide responsive products and services**
- Goal: Create integrated Skill-Based workforce centers by providing skills enhancement services that will allow customers to know their skills, improve their skills and get the best job possible with those skills.**
- Goal: Increase access to services and information through the use of information technology and partnerships.**
- Goal: Improve internal business processes to become more efficient with limited resources.**
- Goal: Ensure the effectiveness of OESC's programs, services and information assets.**

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: Current Employment Statistics (CES)

Goal: Deliverables

- * Meet all program deliverables stated in the LMI Cooperative Agreement.

Meet deliverables	100%	100%	100%	100%
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Goal: Employment Estimates

- * For quota based estimates, 75% of statewide and area estimates will utilize either "sample-based" or a "sample-plus-trend-weight" technique.

Employment Estimates	100%	100%	100%	100%
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Goal: Monthly/Annual Average Series

- * State and area monthly and annual average series are benchmarked to the March QCEW report adjusted for comparability with CES definitions.

Average Series	100%	100%	100%	100%
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Program: Employment Service (ES)

Goal: Entered Employment Rate

- * Of those who are not employed at the date of participation: The number of participants who are employed in the first full quarter after ending participation.

Entered Employment Rate	65.5%	69.61%	70%	70.5%
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Goal: Retention Rate

- * Of those employed in the first quarter after program participation ends that are still employed in the 2nd and 3rd quarter.

Retention Rate	77.5%	82%	83%	84%
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EMPLOYMENT SECURITY COMMISSION - 514 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Foreign Labor Certification

Goal: Prevailing Wage

- * Once initial case is ready for review, conduct prevailing wage check and assure accuracy.

Prevailing Wage	100%	100%	100%	100%
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Goal: Error Rate

- * Communicate with attorneys and employers to reduce error rate by 50%.

Reduce error rate	50%	50%	50%	50%
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Goal: Qualified Referrals

- * Work with Local Office Staff to ensure 100% qualified referrals to Foreign Labor job orders.

Ensure qualified referrals	100%	100%	100%	100%
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Goal: State Office Remand Rate

- * Reduce State Office Remand rate by Department of Labor by 100%.

Reduce SO Remand Rate	100%	100%	100%	100%
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Goal: Letters to Employer

- * Correction Letters to Employer - Submit within 14 days of receiving the prevailing wage.

Letters to Employer	100%	100%	100%	100%
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Goal: Cases to DOL

- * Forward cases to Department of Labor within 30 days of receiving the initial application.

Forward cases to DOL	100%	100%	100%	100%
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Program: Local Area Unemployment Statistics (LAUS)

Goal: Preliminary/Revised Estimate

- * Preliminary/revised estimate of civilian labor force, employment, unemployment, rate provided for state, county and SDA's.

Preliminary/Revised Estimate	Ongoing	Ongoing	Ongoing	Ongoing
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Goal: LAUS State System Software

- * State will install LAUS State System software updates within five days of receipt and use software to produce estimates.

Install LAUS Software	Ongoing	Ongoing	Ongoing	Ongoing
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Goal: Detailed Analysis

- * Agency (Division) Goal: Provide more detailed analysis.

Provide detailed analysis	Ongoing	Ongoing	Ongoing	Ongoing
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Goal: Quality Assurance of Residency

- * Decrease Quality Assurance Residency (QARC) error rate by 1% each year.

Decrease error rate	Ongoing	Ongoing	Ongoing	Ongoing
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Program: Mass Layoff Statistics (MLS)

Goal: Submit monthly data timely

EMPLOYMENT SECURITY COMMISSION - 515 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Mass Layoff Statistics (MLS)

* Monthly data will be submitted by the 15th of each month

Submit monthly data timely	100%	100%	100%	100%
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Goal: Submit quarterly data timely

* Data will be submitted by the last work day of the month following the referenced quarter.

Submit quarterly data timely	100%	100%	100%	100%
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Goal: Track Claimants/Exhaustion of UI Benefits

* Track claimants after exhaustion of UI benefits to see how long it takes to find employment.

Track UI Benefits	100%	100%	100%	100%
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Goal: Track Claimants/Regain pre-layoff wages

* Track claimants to see how long it takes to regain pre-layoff wages.

Track pre-layoff wages	100%	100%	100%	100%
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Program: New Hire Directory

Goal: Verification of Training

Goal: Compare Wage Information

Program: Occupational Employment Statistics (OES)

Goal: Response Rate

* Seventy-five percent response rate in units

Response rate in units	75%	75%	75%	75%
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* Sixty-five percent response rate for employment

Response rate/employment	65%	65%	65%	65%
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Goal: Publish Occupational and Wage Data

* Publish Occupational and Wage data in compliance with BLS guidelines via electronic media and print.

Publish Data	Ongoing	Ongoing	Ongoing	Ongoing
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Goal: Publish Data Analysis

* Create more data files and published analysis from data.

Publish Data Analysis	Ongoing	Ongoing	Ongoing	Ongoing
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Goal: Increase Response Rate

* Sixty-five percent in employment and strive to achieve a 1% response rate increase each year.

Increase Response Rate	68%	68.5%	69%	70%
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Program: One Stop Workforce Information (previously LMI / ALMIS)

Goal: Populate the ALMIS Database

* Continue to populate the ALMIS Database with State data.

Populate the ALMIS Database	June 2008	June 2009	June 2010	June 2011
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: One Stop Workforce Information (previously LMI / ALMIS)

Goal: Produce Long-Term Projections

- * Produce long-term, industry and occupational employment projections. State-level and substate, long-term industry and occupational employment projections will be produced with calendar year 2001 as the base year and 2011 as the projected year.

Produce Long-Term Projection	June 2008	June 2009	June 2010	June 2011
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Goal: Produce Short-Term Projections

- * Produce short-term, industry and occupational employment forecasts. State-level, short-term industry and occupational employment forecasts will be produced. Provide for a statewide automated delivery system.

Produce ShortTerm Projection	June 2008	June 2009	June 2010	June 2011
------------------------------	-----------	-----------	-----------	-----------

Goal: Develop Occupational Analysis Products

- * Internet products and publications that Oklahoma will continue to make available include Oklahoma Wage Survey Reports for statewide and sub-state areas, Underemployment, Employment Service Job Opening and Applicants, and Workforce Oklahoma Occupational Outlook and Oklahoma Licenses and Certified Occupations.

Develop Analysis Products	Sep-Dec 2008	Sep-Dec 2009	Sep-Dec 2010	Sep-Dec 2011
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Goal: InfoUSA Employer Database Availability

- * Provide an employer name and address list that can be accessed by the public. We will make the infoUSA Employer data base available through our Internet version of LMI Access upon completion and delivery of the product. The employer database will be available to Job Service Offices, LMI Research units, One-Stop Career Centers and other partner agencies involved in career exploration, job search and job development efforts in accordance with the license agreement in infoUSA.

InfoUSA Database	Dec 2007	Dec 2008	Dec 2009	Dec 2010
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Goal: Annual Planning Report

- * Annual Planning Report completed

Annual Planning Report	June 2008	June 2009	June 2010	June 2011
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Goal: WIA Funding Methodology and Allocations

- * WIA Funding methodology and allocations

WIA Methodology	June 2007	June 2008	June 2009	June 2010
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Program: Quarterly Census of Employment and Wages (QCEW)

Goal: EQUI Name and Address File

- * Deliver EQUI name and address file for Bureau of Labor Statistics according to the specified schedule, along with delivery of macrodata file of four-digit county data prior to BLS deliverable date.

Deliver EQUI File	Ongoing	Ongoing	Ongoing	Ongoing
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Goal: ARS

- * Conduct ARS according to criteria. Process and edit data gathered from various source documents; input for missing or delinquent data according to guidelines; conduct the ARS according to criteria and performance requirement (75% of employment useable response rate).

Conduct ARS	Ongoing	Ongoing	Ongoing	Ongoing
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Quarterly Census of Employment and Wages (QCEW)

Goal: Account Codes

- * Assign valid NAICS, NSTA, SIC codes to accounts using prescribed procedures, maintain NAICS 999999 account level less than 1% of units in the total file in any quarter.

Assign valid codes	Ongoing	Ongoing	Ongoing	Ongoing
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Program: Senior Community Services Employment Program (SCSEP)

Goal: Place enrollees into unsubsidized employment

- * To place 25% of enrollees into unsubsidized employment.

Place enrollees	25%	25%	25%	25%
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Program: Trade Adjustment Assistance (TAA)

Goal: Placement

- * Assist clients opportunities to return to work through training, placement, relocation, and counseling.

Placement	60%	60%	60%	60%
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Goal: Track Terminees

- * Track applicants who received services.

Track Terminees	50%	50%	50%	50%
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Goal: Contact

- * Contact certified companies and employees affected.

Contact	50%	50%	50%	50%
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Program: Unemployment Insurance (UI)

Goal: Establish New Employer Accounts

- * Establish new employer accounts - 80% within 180 days

New Employer Accounts	90%	90%	90%	90%
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Goal: Deposit Money

- * Deposit money within 24 hours for State and 72 hours for Federal requirements

Deposit Money	100%	100%	100%	100%
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Goal: Audit Employer Records

- * Audit employer records with 2% penetration rate

Audit Employer Records	2%	2%	2%	2%
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Goal: Timely Payment to Claimant

- * Minimum requirement of 87% paid within two weeks of 1st payable week

Timely Payment to Claimant	98%	98%	98%	98%
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Goal: Nonmonetary Determinations Quality

- * 81% of all nonmonetary determinations must meet minimal requirements in quality

Nonmon Determin Quality	81.5%	82%	82.5%	83%
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EMPLOYMENT SECURITY COMMISSION - 518 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Unemployment Insurance (UI)

Goal: Nonmonetary Determinations Timeliness

- * 75% of all nonmonetary determinations must meet minimum requirements in timeliness

Nonmon Det Timeliness	75%	75%	75%	75%
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Goal: Appeal Decisions

- * 60% of all Appeal decisions must be rendered within 30 days of the appeals

Appeal Decisions	73%	74%	75%	76%
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Program: Veterans Services

Goal: Entered Employment Rate

- * Veteran Job Seeker Entered Employment Rate (percent) with a new employer: The number of registered veteran job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.

Veterans Entered Employment	72%	70%	68%	69%
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- * Disabled Veteran Job Seeker Entered Employment Rate (percent) with a new Employer: The number of registered disabled veteran job seekers who, in the first or second quarter following the registration quarter, earned wages from a new employer.

Disabled Veterans Entered	65%	67%	67%	68%
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Goal: Retention Rate

- * Disabled Veteran Job Seeker Employment Retention Rate (percent) at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.

Disabled Veterans Retention	76%	84%	83%	83%
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- * Job Seeker Employment Retention Rate (percent) at Six Months: The number of registered job seekers age 19 and older at the time of registration who, in the first or second quarter following the registration quarter, earned wages from a new or different employer than that from which the registered job seeker earned wages in the quarter prior to the registration quarter.

Veterans Retention Rate	81%	83%	84%	84%
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Goal: Staff Assisted Services

- * The Disabled Veteran Entered Employment Rate (percent) following receipt of Staff-Assisted Services: Applicants who received some form of staff-assisted services from Public Labor Exchange staff during the quarter of registration or in the first or second quarter after registration and who entered employment.

Disabled Vet Staff Assisted	65%	67%	67%	67%
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- * The Veterans Entered Employment Rate (percent) following receipt of Staff-Assisted Services: Applicants who received some form of staff-assisted services from Public Labor Exchange staff during the quarter of registration or in the first or second quarter after registration and who entered employment.

Veterans Staff Assisted	71%	69%	70%	70%
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Goal: Case Management Services

- * The number of total Disabled Veteran Job Seekers Entered Employment (percent) Data following Receipt of Case Management (CM) services by DVOP/LVER Staff for the first and second quarter following the registration quarter.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
Program: Veterans Services				
Goal: Case Management Services				
Case Management Services	55%	67%	68%	69%
Program: Work Opportunity Tax Credit (WOTC)				
Goal: Increase Certifications				
* Increase certifications by 10% from FY 2008.				
Increase Certifications	7600	7700	7800	7900
Goal: Reduce Application Process Time				
* Reduce turn around time on applications (# of days to process)				
Application Process Time	45	40	30	30
Goal: Train Agency Staff				
* Train 100% of Agency Staff				
Train Agency Staff	100%	100%	100%	100%
Goal: Decrease Error Rate				
* Decrease Error Rate				
Decrease Error Rate	5%	5%	5%	5%
Goal: Decrease Pending Inventory				
* Decrease Pending Inventory				
Decrease Pending Inventory	1,400	1,350	1,300	1,300
Program: Workforce Investment Act - Title I				
Goal: Entered Employment				
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Adult	86.9%	87%	88%	88%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Dislocated Worker	88.9%	89%	89.5%	90%
* The number of individuals entering unsubsidized employment as a percentage of total clients registered.				
Older Youth	84.5%	85%	86%	87%
Goal: Job Retention				
* Retention in unsubsidized employment 6 months after entry into employment.				
Adult	89.9%	90%	90.5%	91%
* Retention in unsubsidized employment 6 months after entry into employment.				
Older Youth	90.5%	91%	91.5%	92%
* Retention in unsubsidized employment 6 months after entry into employment.				
Dislocated Worker	95%	95%	95%	95%

EMPLOYMENT SECURITY COMMISSION - 520 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Workforce Investment Act - Title I				
Goal: Wage Gains or Increase in Earnings				
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings.				
Adult	100%	100%	100%	100%
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings.				
Older Youth	100%	100%	100%	100%
* Compares the wages of the two quarters prior to registration and the two quarters following employment for increase or gains in earnings.				
Dislocated Worker	87%	88%	89%	89%
Goal: Customer Satisfaction				
* Percent of clients pleased with services received - measured after they exit the program.				
All Clients	95%	95%	95%	95%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
200 Employment Sec Comm Revolving	209	187	6,850	
288 OESC Computer Fund	0	95	3,253	
340 CMIA Programs Disbursing Fund	22,134	20,134	26,000	
400 OESC Administration Fund	49,338	51,481	64,518	
Total Expenditures by Fund	\$71,681	\$71,897	\$100,621	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	38,168	37,781	44,708	
Professional Services	751	1,355	2,660	
Travel	699	705	967	
Lease-Purchase Expenditures	0	0	0	
Equipment	578	1,677	3,536	
Payments To Local Govt Subdivisions	23,606	20,283	30,200	
Other Operating Expenses	7,878	10,098	18,570	
Total Expenditures by Object	\$71,680	\$71,899	\$100,641	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	5,563	6,274	7,831	
Total Administration	5,563	6,274	7,831	
4 Unemployment Insurance				
1 Unemployment Insurance	15,410	15,945	18,881	
Total Unemployment Insurance	15,410	15,945	18,881	
5 Employment Service				
1 Employment Service	1,788	1,729	2,302	
Total Employment Service	1,788	1,729	2,302	
7 Research				
1 Research	1,569	1,450	2,206	
Total Research	1,569	1,450	2,206	
13 Field Services				
1 Field Services	18,352	17,713	26,212	
Total Field Services	18,352	17,713	26,212	
18 Employment and Training				
1 Employment And Training	23,387	21,215	28,478	
Total Employment and Training	23,387	21,215	28,478	
79 Clearing and ASA Department				
99999 Clearing and ASA Department	0	0	0	
Total Clearing and ASA Department	0	0	0	
88 Data Processing				
1 Data Processing	5,611	7,570	14,731	
Total Data Processing	5,611	7,570	14,731	
Total Expenditures by Activity	\$71,680	\$71,896	\$100,641	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	64.1	59.8	75.3
4 Unemployment Insurance	277.5	272.8	287.5
5 Employment Service	26.1	25.1	28.0
7 Research	27.0	22.9	29.0
13 Field Services	279.6	249.0	269.0
18 Employment and Training	16.9	17.1	18.0
88 Data Processing	45.7	45.3	54.0
Total FTE	736.9	692.0	760.8
Number of Vehicles	4	4	4

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
90 OESC Computer Upgrade Project			
2003 Enterprise Management System	30	0	0
2012 UI Call Center Re-engineering	146	(57)	0
2013 Internet Claims Application	320	0	0
Total Capital Outlay by Project	\$496	\$(57)	\$0

ENGINEERS & LAND SURVEYORS (570)

MISSION

In order to safeguard life, health and property, and to promote the public welfare, the practice of engineering and the practice of land surveying in this state are hereby declared to be subject to regulation in the public interest.

This agency is the only agency in the state of Oklahoma which ensures that the citizens of the state of Oklahoma are protected through the regulation of engineering and surveying services. The Board ensures that engineers and surveyors practicing in the state of Oklahoma meet the education, experience, and examination standards outlined by the legislature in O.S. 59, Section 475.1 et seq.

The application process is rigorous, verifying all education and experience prior to an individual being cited for the required examinations. Once the Board has approved the applications, national examinations and state are administered to the applicants. Following successful completion of the examinations, individuals may be licensed with this Board. Continuing education requirements are mandated for professional engineers and land surveyors to ensure that they are staying current in their field of practice. The Board, by rule, has an investigative committee which actively pursues complaints filed regarding infractions of the statutes and rules under this Board's jurisdiction. Disciplinary hearings are held to adjudicate violations of the regulations in this Board's jurisdiction.

THE BOARD

The Board consists of four licensed Professional Engineers; two licensed Land Surveyors (at least one of whom is not an engineer) appointed by the Governor, with the advice and consent of the State Senate; and one member who serves at the pleasure of the Governor and who is neither a licensed Professional Engineer nor a licensed Land Surveyor. The Board will continue until July 1, 2010, in accordance with the Oklahoma Sunset Law. On the expiration of the term of any member, except the lay member, the Governor will appoint for a term of six years a professional engineer or land surveyor having the required qualifications.

DUTIES/RESPONSIBILITIES

The principle duties and powers of the Board are:

- (a) To receive, process and investigate all applications for licensure of engineers, engineer interns, land surveyors, land surveyor interns, certificates of authorization for firms, temporary permits by non-resident engineers and reinstatement of revoked licenses.
- (b) To implement the statutory continuing education requirements for land surveyors and professional engineers.
- (c) To examine applicants and issue licenses as provided by law, upon cause shown as provided by the Professional Engineer and Land Surveyor Act, to suspend or revoke licenses previously issued and upon proper showing reinstate them.
- (d) To adopt and promulgate rules of professional conduct for Professional Engineers and Land Surveyors which shall be made known to each licensee and applicant for licensure under the Act.
- (e) To investigate all inquiries and complaints concerning violations of the Act. To conduct hearings of alleged violations, to subpoena witnesses and compel their attendance, require the submission of books, papers, documents or other pertinent data, to apply to a court of competent jurisdiction for relief by injunction in cases of civil procedure to enforce the provisions of the Act.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Engineers and Land Surveyors	Title 59 Section 475.1 et. seq. of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Engineers & Land Surveyors Fund	962	1,050	1,192	
Total Expenditures by Fund	<u><u>\$962</u></u>	<u><u>\$1,050</u></u>	<u><u>\$1,192</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	556	601	699	
Professional Services	145	166	165	
Travel	55	67	73	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	6	11	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	204	210	244	
Total Expenditures by Object	<u><u>\$961</u></u>	<u><u>\$1,050</u></u>	<u><u>\$1,192</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	956	1,039	1,175	
2 Data Processing	6	11	17	
Total General Operations	<u>962</u>	<u>1,050</u>	<u>1,192</u>	
Total Expenditures by Activity	<u><u>\$962</u></u>	<u><u>\$1,050</u></u>	<u><u>\$1,192</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
10 General Operations	8.2	8.2	9.2
Total FTE	8.2	8.2	9.2
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Estimated</u>
92 Special Projects			
3 Office Furnishings	103	12	0
Total Capital Outlay by Project	\$103	\$12	\$0

GROUP HEALTH INSURANCE BOARD (516)

MISSION

In an ever-changing environment, we are committed to serving the State of Oklahoma by providing, with the highest degree of efficiency, a wide range of quality insurance benefits that are competitively priced and uniquely designed to meet the needs of our members.

THE BOARD

The board consists of eight members: the State Insurance Commissioner, the Director of State Finance, two members appointed by the Governor, two members appointed by the Speaker of the House of Representatives and two members appointed by the President Pro Tempore of the Senate. The term of office for members appointed by the Governor is conterminous with the Governor's term of office. The term of office for members appointed by the Speaker of the House and the President Pro Tempore of the Senate is four years. The appointed members must have demonstrated professional experience in the investment of funds management, public funds management, public or private group health or pension fund management, or group health insurance management; or they must be either licensed to practice law or to practice accountancy in the state.

DUTIES/RESPONSIBILITIES

The State and Education Employees Group Insurance Plan was created to provide uniformity in insurance benefits coverage for employees of the state. The plan is designed to enable the state to attract and retain qualified employees by providing insurance benefits similar to those commonly provided in private industry. The plan also has responsibility for providing insurance coverage to personnel of education entities in the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
Self Funded Insurance Plans	Title 74, Sections 1301-1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Third Party Administrative Contracts	Title 74, Sections 1301 - 1323, Sections 1331-1335, Sections 1341-1348 of the Oklahoma Statutes.
Medical Expense Liability Fund	Section 746.1 of Title 19 of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Goal: Being more connected to our customers:

- 1)Solid relationships with existing members.
- 2)Attract new members

Goal: Provide more innovation in products and services:

Enhance and add services that make us "the insurer of choice".

Goal: Achieve operational excellence:

Deliver our commitments so that the customer experiences competitive cost, ease of access , and maximum responsiveness.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: Data Processing

Goal: Achieve Operational Excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.

- * A 20% increase in website traffic annually for each year starting with the base year of 2001 for a period of 5 years.

Web Site Traffic	536690	517544	558947	603663
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- * Decrease time frame from base year of 15 days to enter eligibility data to real time via the web.

Real Time Access	1	1	1	1
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Program: Medical Expense Liability Fund

Goal: Pay Reimbursement claims in accordance with legislation.

- * File reimbursement claims within five (five) days after having received a claim from the county and notification of funds being available for payment.

Reimbursement	4	4	5	5
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Program: Self Funded Insurance Plans

Goal: Improving customer care and service awareness.

- * Reduce the annual per member cost for printed material attributable to on-line accessibility of materials by 2%.

Reduce Printing Cost	1.69%	1.67%	1.66%	1.64%
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- * An annual 3% reduction in member complaints recorded in call log by 2010, with the base year being 2004.

Reduction in Calls	1470	1426	1383	1342
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- * Achieve an annual increase of 1% in member satisfaction rating for information and administrative services.

Member Satisfaction	99%	98%	98%	98%
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Goal: Provide more innovation in products and services: Enhance and add services that make us "the insurer of choice."

- * Active employee premiums for high option health coverage equal to or below the regional norm for comparative self-funded state plans.

Employee Premiums	74%	83%	85%	85%
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- * Insuring for continued solvency by maintaining required capital at the NAIC recommended level of 200% of risk base capital.

Solvency	254%	210%	200%	200%
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- * Ratio of administrative expenses to premium revenues equal to or below the corresponding year national norm.

Administrative Ratio	5.1%	5.3%	5.4%	5.5%
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Goal: Achieve Operations excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.

- * Reduce manual data entry by 6% annually to 30% over next five years

Manual Data Entry	42,566	43,414	82,719	82,719
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- * Annually achieve the answering of incoming calls to call center with an abandonment rate of 4% or less

Incoming Calls	4.0%	3.0%	3.0%	3.0%
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- * Reduce claim inquiry call volume by 2% annually for a total of 10% in five (5) years

Claims Inquiry Calls	507,348	485,864	479,897	470,299
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- * An annual reduction of 4% in eligibility referrals

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Self Funded Insurance Plans

Goal: Achieve Operations excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.

Eligibility Referrals	6,884	6,687	8,767	8,767
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Program: Third Party Administrative Contracts

Goal: Achieve operations excellence: Deliver our commitments so that the customer experiences competitive cost, ease of access and with maximum responsiveness.

* Statistical accuracy of claims paid must be no less than 98%. N/A after 1-1-09 - New Vendor and not a part of RFP.				
Claims Statistical Accuracy	98%	100%	98%	N/A
* Financial accuracy of claims paid must be no less than 99%.				
Claim Financial Accuracy	99%	99.7%	99%	99%
* Ninety-five per cent of claims must be processed in no more than 10 days.				
Claim Process	95%	95.9%	95%	95%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
210 OSEEGIB Revolving Fund	38,906	39,289	41,953
215 MEDICAL EXP LIABILITY REV FU	122	457	600
Total Expenditures by Fund	\$39,028	\$39,746	\$42,553

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	11,003	11,967	13,007
Professional Services	22,769	21,950	22,268
Travel	154	140	253
Lease-Purchase Expenditures	0	0	0
Equipment	428	405	805
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4,674	5,282	6,221
Total Expenditures by Object	\$39,028	\$39,744	\$42,554

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Self-Funded Insurance Plans				
1 Administration	5,847	6,070	7,425	
2 Third Party Administration	5,716	6,252	6,955	
3 Finance	3,803	4,028	4,391	
4 Legal Services	127	132	141	
5 Internal Audit Services	318	408	540	
Total Self-Funded Insurance Plans	<u>15,811</u>	<u>16,890</u>	<u>19,452</u>	
2 Third Party Admin Contracts				
1 Third Party Admin Contracts	20,735	19,849	19,032	
Total Third Party Admin Contracts	<u>20,735</u>	<u>19,849</u>	<u>19,032</u>	
3 Medical Reimbursement				
1 Medical Reimbursement	122	457	600	
Total Medical Reimbursement	<u>122</u>	<u>457</u>	<u>600</u>	
88 Data Processing				
1 Data Processing	2,360	2,550	3,469	
Total Data Processing	<u>2,360</u>	<u>2,550</u>	<u>3,469</u>	
Total Expenditures by Activity	<u>\$39,028</u>	<u>\$39,746</u>	<u>\$42,553</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Self-Funded Insurance Plans	160.0	159.0	159.0
88 Data Processing	24.0	22.5	22.5
Total FTE	<u>184.0</u>	<u>181.5</u>	<u>181.5</u>
Number of Vehicles	0	0	0

MEDICAL LICENSURE & SUPERVISION, BRD OF (450)

MISSION

To promote the Health, Safety and Well-being of the citizens (patients) of Oklahoma by requiring a high level of qualifications, standards and continuing education for licensure of Medical Doctors, Physician Assistants, Physical Therapists, Occupational Therapists, Respiratory Therapists, Athletic Trainers, Dietitians, Electrologists, Radiologist Assistants, Anesthesiology Assistants, Orthotists and Prosthetists, and Pedorthists. To protect the on-going Health Safety and Well-being of the citizens (patients) of Oklahoma by investigating complaints, conducting public hearings, effectuating and monitoring disciplinary actions against any of the aforementioned licensed professionals, while providing the licensee with proper due process and all rights afforded under the law. To provide any member of society upon request, a copy of the specific public records and information on any of the aforementioned licensed professionals.

THE BOARD

The Board is appointed by the Governor and is composed of seven medical doctors licensed to practice medicine in this state and two lay members who represent the public. The physician members are appointed for a seven year term. Lay members serve coterminous with the Governor.

DUTIES/RESPONSIBILITIES

It is the duty and responsibility of the Board of Medical Licensure and Supervision to make a determination as to the qualifications of applicants for examination and/or to practice within the state, to administer written examinations to qualified applicants, to issue licenses to those meeting requirements for licensure, to issue annual renewal certificates authorizing continuing professional practice, to monitor the action of all practicing professionals licensed by the Board to insure compliance with established state laws and to revoke or suspend licenses or take other appropriate action provided by state statutes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensure of Health Care Professionals	Title 59, O.S., Sections 480-536:14; 887.1-887.18; 888.1-88.15; 1721-1839; and 2026-2045.
Investigative/Compliance Services	Title 59, O.S., Sections 480-536:14; 887.1-887.18; 888.1-88.15; 1721-1839; and 2026-2045.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Goal: Internet practice: Establish, improve and strengthen regulations of electronic medicine (i.e. telemedicine/internet practice)

- * The Board and the executive staff to evaluate current Telemedicine/Internet practices and make changes to the policy accordingly. Present for approval all findings and revisions to the policy in November every year. Measure below represents number of times The Board and executive staff met and or will meet to evaluate the policy in relation to current practices:

Annual review of policy	6	6	6	6
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Goal: Allied Professional Peer Assistance Program

- * Legislation and Rule making process. Need to setup an Agency Special Account (ASA) apart from the existing revolving fund. This arrangement will allow autonomy of this program. A portion of licensing fees for each allied profession shall be used to implement and maintain the peer assistance program.

Review and modify Law and Rule as needed.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Allied Professional Peer Assistance Program				
Legislation and Rule making	0	0	0	75%
<p>* Medical board license and supervise, in addition to Medical Doctors, nine (9) allied professionals. In 2001 Medical Board entered a contract with State Medical Association's Health Professional in Recovery Program (OSMA-HPRP) for medical doctors, the program changed name to Oklahoma Health Professionals' Service (OHP). This program facilitates assessment and treatment for medical doctors (MD) caught up in substance abuse, mental illness, physical impairments, disruptive behavior and sexual misconduct.</p> <p>Higher cost of treatment and physician oriented treatment plan in place at OHP prevents allied professionals' access in getting the service. The APPA program is designed to rehabilitate allied professionals whose competency may be compromised because of drug and alcohol use, so that such professionals can be treated and can return to or continue the practice in a manner which will benefit the public. The program shall be under the supervision and control of Medical Board. The APPA program may be 100% outsourced to professional groups specialized in this arena. To assist with treatment cost for allied professionals and thereby increase attendance the Board will fund this program in part. A portion of licensing fees for each allied profession shall be used to implement and maintain the peer assistance program.</p>				
Define Scope and Purpose	0	0	0	100%
<p>* Analyze operational budget requirements for this program. Need to setup an Agency Special Account (ASA) apart from the existing revolving fund. This arrangement will allow autonomy of this program. A portion of licensing fees for each allied profession shall be used to implement and maintain the peer assistance program.</p> <p>. By the end of FY 2010 fund the program and have contract in place for services needed. . By FY 2011 fund the program fully.</p>				
Funding	0	0	0	75%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
200 Medical Licensure Revolving	2,306	2,709	3,334	
Total Expenditures by Fund	\$2,306	\$2,709	\$3,334	

FY - 2010 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	1,416	1,522	1,673	
Professional Services	366	521	812	
Travel	60	42	52	
Lease-Purchase Expenditures	39	21	0	
Equipment	27	104	68	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	400	499	730	
Total Expenditures by Object	\$2,308	\$2,709	\$3,335	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations				
1 Administration	722	675	991	
2 Licensure	414	460	534	
3 Investigative Compliance	727	1,000	1,110	
4 Accounting	259	201	263	
5 Data Processing	184	373	436	
Total General Operations	2,306	2,709	3,334	
Total Expenditures by Activity	\$2,306	\$2,709	\$3,334	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations	22.5	21.5	23.0	
Total FTE	22.5	21.5	23.0	
Number of Vehicles	8	9	9	

MOTOR VEHICLE COMMISSION (475)

MISSION

To serve and protect the people of Oklahoma by fairly and professionally regulating new motor vehicle dealers, salespersons, manufacturers, distributors, and representatives.

THE COMMISSION

The Oklahoma Motor Vehicle Commission is composed of nine members, all appointed by the Governor with the advice and consent of the State Senate. Seven of the members must have been engaged in the manufacture, distribution or sale of new motor vehicles for not less than ten years preceding appointment to the Commission. The remaining two members are lay members. In addition, six of the members must be from specific geographical areas within the state; the other three members are at-large members. Members serve at the pleasure of the Governor. The term of office is six years.

DUTIES/RESPONSIBILITIES

The principal duties and responsibilities of the Commission are:

- (a) To regulate business procedures and practices regarding the sale of new motor vehicles;
- (b) To investigate all valid complaints concerning the sale and advertising of new motor vehicles.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of New Motor Vehicle Dealers	Title 47, Section 561 et seq, of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Better education to consumers on how to buy new motor vehicles

- * Beginning in FY2009, we will issue semi-annual press releases for the purpose of providing motor vehicle buying tips to OK consumers and to inform the public of the functions of the OMVC. We will track the number of OK newspapers who publish these articles.

Informational Press Releases	0	0	100	100
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- * By FY2011, if we have sufficient funds, we will produce a consumer pamphlet for distribution via our website and other sources. We will track the number of of these pamphlets downloaded from the website and distributed from the OMVC.

Consumer Pamphlet	0	0	0	0
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Goal: Obtain sufficient revenue to adequately fund OMVC operations and goals

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Motor Vehicle Comm Revolving	310	312	383	
Total Expenditures by Fund	<u><u>\$310</u></u>	<u><u>\$312</u></u>	<u><u>\$383</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	246	246	287	
Professional Services	15	16	20	
Travel	15	13	24	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	7	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	31	30	47	
Total Expenditures by Object	<u><u>\$309</u></u>	<u><u>\$312</u></u>	<u><u>\$384</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	303	298	357	
88 Data Processing	7	13	26	
Total General Operations	<u>310</u>	<u>311</u>	<u>383</u>	
Total Expenditures by Activity	<u><u>\$310</u></u>	<u><u>\$311</u></u>	<u><u>\$383</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations	4.0	3.0	6.0	
Total FTE	<u>4.0</u>	<u>3.0</u>	<u>6.0</u>	
Number of Vehicles	0	0	0	

MOTOR VEHICLE COMMISSION - 535 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Projects			
1	Upgrade Data Process Systems	34	29	0
Total Capital Outlay by Project		<u><u>\$34</u></u>	<u><u>\$29</u></u>	<u><u>\$0</u></u>

NURSE REGISTRATION & EDUC. BOARD (510)

MISSION

The mission of the Oklahoma Board of Nursing is to safeguard the public's health, safety, and welfare through the regulation of nursing practice and nursing education.

THE BOARD

The Board consists of eleven members appointed by the Governor who are citizens of the United States and residents of Oklahoma for no less than the previous three years. By statute, six of the members are registered nurses currently engaged in the practice of nursing as a registered nurse with no less than five years of experience as a registered nurse; three of the members are licensed practical nurses currently engaged in the practice of nursing as a licensed practical nurse with no less than five years of experience as a licensed practical nurse; two members are to represent the public and serve co-terminously with the Governor. Of the registered nurse members: two must be from nursing education, two from nursing service, and one must be an Advanced Practice Nurse. Of the licensed nurse members: one must be employed in long term care and one must be employed in acute care. No two registered nurses or licensed practical nurses may be from the same geographical district. One licensed practical nurse, one registered nurse, and one public member must be from a county of less than 40,000 population.

DUTIES/RESPONSIBILITIES

The Oklahoma Board of Nursing is responsible for administering the Oklahoma Nursing Practice Act. The Board's purpose is to safeguard the public health and welfare of the residents of Oklahoma by ensuring that any person who practices or offers to practice registered nursing, practical nursing, or advanced practice nursing in this state is competent to do so. The Board also ensures any person who practices or offers to practice as an advanced unlicensed assistance person in this state is competent to do so. The Board accomplishes this purpose through the regulation of nursing licensure, unlicensed assistance certification, nursing practice and nursing education. The purpose, as defined in the Oklahoma Nursing Practice Act, supersedes the interests of any individual, the nursing profession or any special interest group. Activities include:

- a. Prescribing standards for educational programs preparing persons for licensure as a registered nurse, licensed practical nurse, or advanced unlicensed assistant;
- b. Conducting survey visits of such educational programs;
- c. Approving programs which meet prescribed standards;
- d. Denying or withdrawing approval of programs which fail to meet or maintain prescribed standards;
- e. Conducting licensure examinations;
- f. Investigating complaints of alleged violations of the Nursing Practice Act;
- g. Conducting hearings upon charges calling for disciplinary action;
- h. Licensing and renewing the licenses/certifications/recognitions of qualified applicants;
- i. Promulgating rules to implement the Nursing Practice Act;
- j. Administering the Peer Assistance Program for licensed nurses whose competency may be compromised because of abuse of drugs or alcohol;
- k. Recognizing Advanced Practice Nurses who meet criteria in statutes and rules;
- l. Authorizing prescriptive authority for ARNP's, CNM's, and CNS's who meet criteria;
- m. Authorizing CRNA's to order, select, obtain and administer legend drugs, Schedule II-V controlled substances who meet criteria;
- n. Maintaining records of all licensed nurses and advanced unlicensed assistants.

In addition, the Board cooperates with other state and federal agencies on nurse manpower reports. The Board participates in and utilizes the National Council Licensure Examination for registered nurse licensure and practical nurse licensure.

STATUTORY REFERENCES

Program Name	Statutory Reference
Peer Assistance Program (PAP)	59 O.S. Section 567.17
Business Services	Title 59, Section 567.1 et seq
Investigative Department	59 O.S. Section 567.8
Regulatory Services Division	Title 59, Sections 567.2., 567.3a, 567.4, 567.4a, 567.4b, 567.5, 567.6, 567.7, 567.12, 567.13, 567.16a

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Investigative Department

Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.

* Indicates the percent of investigative cases either closed by Board staff or resolved by the Board within six months. The % is obtained by the number of cases closed/resolved within 6 months divided by the total number of cases closed/resolved during the fiscal year.

% cases resolved within 6 mo	73%	68%	75%	75%
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* Data on the average time from assignment of complaint to an investigator until closed by Board staff or resolved by the Board on actionable cases. Time measured in calendar days.

Average time case resolved	125 days	158 days	150 days	150 days
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* Indicates the number of cases that are resolved through informal and/or formal board (Bd) hearings.

# cases resolved Bd. action	443	525	520	520
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* Indicates the # of discipline actions reported to the mandatory federal data bank within the federal time parameters.

# discipline action reported	565	651	550	550
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* The rate of complaints resolved is calculated by dividing the number of complaints resolved during the fiscal year by the number of complaints handled during the fiscal year. The number is then converted to a percent. The higher the percent, the higher the proportion of complaints resolved. The plan is to maintain above 65%.

Rate complaints resolved	66%	90%	65%	65%
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* Indicates the number of cases received during the FY opened for investigations.

# investigative cases opened	722	748	700	700
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Program: Peer Assistance Program (PAP)

Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.

* Average time for entry is calculated as the average number of calendar days between application to the program and the first meeting with Peer Assistance Committee (PAC). The PAC has the responsibility to determine acceptance into the program and develop the contract for program participation, as established in the Oklahoma Nursing Practice Act and Rules.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Peer Assistance Program (PAP)

Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.

Average time for entry 9.4 days 10 days 10.5 days 10.5 days

* Average time for noncompliance (NC) is calculated as the average number of calendar days between a participant's noncompliance and their review with the Peer Assistance Committee. Participants identified in noncompliance with the program contract are scheduled to the next PAC meeting. At that time the PAC will determine whether to sanction the nurse, tighten the contract or terminate the nurse from the program with an immediate report to the Board of Nursing for disciplinary action.

Avg. time for NC review 6.1 days 6.2 days 6.4 days 6.4 days

* The percentage of participants who fail to remain abstinent during the first year of participation (when the risk of relapse is greatest) and the percentage of the participants who fail to remain abstinent after the first year based on the number of cases/year. The percentage for first year relapse is listed first followed by the percentage who relapse after the first year.

Relapse rate 1st yr & after 9%/4% 5.9%/2.8% 9%/4% 9%/4%

* The average time (x) needed to remove a participant from nursing (nsg.) practice after identifying the relapse.

Ave. x relapse to cease nsg. 1 day 1 day 1 day 1 day

* The percentage of participants who are discharged after completing the program and those who are currently progressing in the program toward completion is considered the success rate (based on the number of cases/year).

% successful in program 75% 76% 75% 75%

* Indicates the number of reviews conducted by the Peer Assistance Committee (PAC) to determine the participants' adherence to their contracts.

PAC reviews 913 828 811 811

Program: Regulatory Services Division

Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.

* Indicates number of initial applications approved for recognition as an Advanced Practice Nurse (APN)

APN initial recognition 146 185 200 200

* Indicates number of recognition renewal applications processed for Advanced Practice Nurse

APN recognition renewal 597 1140 1000 1200

* Indicates number of initial applications for prescriptive authority approved

initial prescriptive appl. 96 104 105 110

* Indicates number of RN/LPN endorsement applications processed

RN/LPN endorsements 2,188 2195 2200 2250

* Indicates number of reinstatement of licensure/certification/recognition applications processed

reinstatement applications 1,200 1250 1250 1275

* Nursing education programs will meet Board standards and maintain full approval status with warnings issued or approval status changes occurring in not more than 10% of programs. The measure indicates the percentage of programs that hold full approval status with the Board with no warning issued or approval status changes during the fiscal year.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Regulatory Services Division

Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.

% Programs meet standards	100%	100%	95%	95%
* Average time from receipt of the completed endorsement applicaton until application is approved in calendar days.				
Endorsement process time	7.3 days	6.6 days	8 days	8 days
* Indicates total number applications processed for licensure by exam, endorsement, initial advanced practice recognition, inital prescription authority, reinstatement, return-to-active, modification of license, duplicate application, temporary recognition for advanced practice and licensure verifications.				
Total # appl processed	13,375	13,996	14,500	15,000
* Indicates number of Advanced Unlicensed Assistant (AUA) recertification applications processed				
# AUA recertified	219	185	200	200
* Indicates number of RN/LPN license renewal applications processed				
# RN/LPN licensure renewals	23,223	26,592	25,000	26,000
* Indicates number of AUA certification exams processed.				
# AUA exam appl. processed		258	260	270
* Indicates number of LPN exam applications processed.				
# LPN exam appl. processed		1502	1500	1500
* Indicates number of RN exam applications processed				
# RN exam appl. processed		2350	2450	2550
* Average time from receipt of completed application for renewal until license is renewed in calendar days.				
Renewal process time	1.1 days	1.06 days	1.1 days	1.1 days
* Average time from receipt of the completed licensure by exam application until application is approved in calendar days.				
Exam appl. process time	7.8 days	8.7 days	8 days	8 days
* The number of applicants for Oklahoma licensure who take the National Council of Licensure Examination (NCLEX) for the first time.				
# 1st-time NCLEX writers	3,112	3293	3400	3500
* Nursing education programs are scheduled for a survey visit a minimum of once each five years, as established in the Oklahoma Nursing Practice Act and Rules. The purpose of the survey visit is to ensure that the nursing education program is meeting the standards established in the rules. Focus and consultative visits are also conducted as requested by the Board and/or by the nursing education program.				
# programs surveyed/yr.	12	17	15	13
* The standards for nursing education programs in the Oklahoma Nursing Practice Act and Rules are reviewed by the Board each year to determine whether the standards are appropriate to ensure the safety of the public.				
% standards reviewed/yr.	100%	100%	100%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Regulatory Services Division

Goal: Operate efficiently and effectively in compliance with all applicable laws, regulations and policies governing operations.

* Indicates the % of NCLEX RN applicants and PN applicants educated by nursing programs in Oklahoma who pass the national licensure exam (NCLEX) on the first writing.

% applicants pass NCLEX 84.87RN/88.63PN 82.07RN/90.14PN 83RN/88PN 84RN/88PN

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Board of Nursing Revolving Fund	2,276	2,439	3,075
Total Expenditures by Fund	\$2,276	\$2,439	\$3,075

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	1,604	1,744	1,952
Professional Services	223	230	384
Travel	59	56	101
Lease-Purchase Expenditures	0	0	0
Equipment	127	88	199
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	262	321	439
Total Expenditures by Object	\$2,275	\$2,439	\$3,075

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	General Operations			
1	Business Services	1,194	1,249	1,598
2	Data Processing	118	133	207
5	Peer Assistance	243	299	345
7	Investigations	722	757	925
	Total General Operations	<u>2,277</u>	<u>2,438</u>	<u>3,075</u>
Total Expenditures by Activity		<u>\$2,277</u>	<u>\$2,438</u>	<u>\$3,075</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	General Operations	<u>23.5</u>	<u>25.0</u>	<u>26.0</u>
Total FTE		23.5	25.0	26.0
Number of Vehicles		0	0	0

OKLAHOMA FUNERAL BOARD (285)

MISSION

The mission of the Oklahoma Funeral Board is to act in the public interest; for the public protection and advancement of the profession with the powers vested in the Board by the Legislature of the State of Oklahoma entirely without appropriated funds. The Board shall examine and issue licenses to all that qualify and serve as an information resource on funeral service to the general public and members of the funeral profession.

THE BOARD

The Board consists of seven members appointed by the Governor. Members each serve a term of five years. Five of the members must be actively engaged in the practice of embalming and funeral directing in this state for not less than seven consecutive years and must have an active license. Two of the members are chosen from the public, one of whom, if possible, shall be licensed and actively engaged in the health care field.

DUTIES/RESPONSIBILITIES

The powers and duties imposed by law on the Oklahoma Funeral Board are found in 59 O.S. Section 396.2a. and 63 O.S. Sections 1-328, 1-331, and 1-333 and 8 O.S. Section 304, 36 O.S. section 6124.

STATUTORY REFERENCES

Program Name	Statutory Reference
License and regulate Embalmers and Funeral Directors	Title 59

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Increase activity in the International Conference of Funeral Service Examining Boards.

- * Participate in national seminar on funeral service regulation to keep current with contemporary funeral service practice and trends in the industry.

National organization 100%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Embalmers & Funeral Dir Revolving	299	303	364
Total Expenditures by Fund	<u><u>\$299</u></u>	<u><u>\$303</u></u>	<u><u>\$364</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	226	238	254	
Professional Services	20	17	35	
Travel	22	21	28	
Lease-Purchase Expenditures	0	0	0	
Equipment	2	0	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	28	26	42	
Total Expenditures by Object	<u>\$298</u>	<u>\$302</u>	<u>\$364</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	292	302	355	
2 Data Processing	7	1	9	
Total General Operations	<u>299</u>	<u>303</u>	<u>364</u>	
Total Expenditures by Activity	<u>\$299</u>	<u>\$303</u>	<u>\$364</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	<u>3.3</u>	<u>3.2</u>	<u>4.0</u>	
Total FTE	<u>3.3</u>	<u>3.2</u>	<u>4.0</u>	
Number of Vehicles	0	0	0	

OPTOMETRY BOARD (520)

MISSION

The mission of the Optometry Board is to protect the public by regulating the practice of optometry in the State of Oklahoma through education and licensing requirements and to insure that optometrists practice optometry within the provisions of the law.

THE BOARD

The State Board of Examiners in Optometry is the official licensing agency for the practice of optometry in the State of Oklahoma. The board consists of five members, each appointed by the Governor to serve for a period of five years. Four of the five members possess sufficient knowledge of theoretical and practical optics to practice optometry, are licensed as optometrists, and are residents of this state and have been engaged in the practice of optometry for at least five years. The fifth member is a lay member who serves at the pleasure of the Governor.

DUTIES/RESPONSIBILITIES

The primary duties of the board are to prepare, administer, and determine the results of the examination given to every candidate desiring to commence the practice of optometry, issue certificates to practice optometry upon successful completion of this exam, collect annual license fees, keep records of postgraduate education as the law requires, investigate complaints relating to the unlawful practice of optometry, and to conduct all official business of the State Board of Examiners in Optometry.

STATUTORY REFERENCES

Program Name	Statutory Reference
Regulation and Licensing of Optometrists	59 O.S., Sections 581-598, 601-606, 725, 731, 941-947

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Optometry Board Revolving	144	162	200
Total Expenditures by Fund	<u>144</u>	<u>162</u>	<u>200</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	105	123	142	
Professional Services	12	13	24	
Travel	11	11	12	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	15	22	
Total Expenditures by Object	<u>\$145</u>	<u>\$162</u>	<u>\$200</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 Admin/Licensing and Regulation	144	162	200	
Total General Operations	<u>144</u>	<u>162</u>	<u>200</u>	
Total Expenditures by Activity	<u>\$144</u>	<u>\$162</u>	<u>\$200</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	2.5	2.5	2.5	
Total FTE	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	
Number of Vehicles	0	0	0	

OSTEOPATHIC EXAMINERS BOARD (525)

MISSION

The mission of the Board of Osteopathic Examiners is to protect the public by regulating the practice of osteopathic medicine in the State of Oklahoma through education and licensing requirements and to ensure that each licensee practices osteopathic medicine within the provisions of the Osteopathic Medicine Act.

THE BOARD

The Board is composed of eight members appointed by the Governor, two of whom are lay persons. The remaining six members are licensed osteopathic physicians in good standing in this state and have been so engaged for a period of at least five years immediately prior to their appointment. All appointments are for terms of seven years.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
z	Title 59 O.S., Section 620 to 645. Board established in Section 624.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
200 Osteopathic Examiners Revolving	450	522	205	
Total Expenditures by Fund	450	522	205	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	338	368	205	
Professional Services	47	72	0	
Travel	10	11	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	8	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	54	62	0	
Total Expenditures by Object	<u>\$450</u>	<u>\$521</u>	<u>\$205</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	450	522	205	
Total General Operations	<u>450</u>	<u>522</u>	<u>205</u>	
Total Expenditures by Activity	<u>\$450</u>	<u>\$522</u>	<u>\$205</u>	

PERFUSIONISTS, STATE BOARD OF EXAM. (343)

MISSION

On behalf of the people of the State, the Legislature created the Oklahoma Board of Examiners of Perfusionists to regulate the practice of perfusion, issue licensure where appropriate, and in general, assure the public that the practice of perfusion will be conducted with reasonable skill and safety.

To enforce the Act, the Board reviews applications for licensure and complaints relative to the conduct of licensed perfusionists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

THE BOARD

The Board of Examiners of Perfusionists is made up of nine members, four licensed perfusionists, two medical doctors and three lay persons, all of whom are appointed by the State Board of Medical Licensure and Supervision. Each board member serves a term of three years.

DUTIES/RESPONSIBILITIES

The Board approves or denies licensure applications based on an applicants qualifications. The Board also adjudicates complaints against Perfusionists and can administer levels of discipline.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Perfusionists	Title 59, O.S., Section 2053

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Perfusionists Licensure Fund	6	5	12
Total Expenditures by Fund	<u><u>\$6</u></u>	<u><u>\$5</u></u>	<u><u>\$12</u></u>

FY - 2010 EXECUTIVE BUDGET

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	0	0	0
Professional Services	1	0	2
Travel	0	0	1
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	4	4	10
Total Expenditures by Object	\$5	\$4	\$13

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 General Operations			
1 General Operations	6	5	12
Total General Operations	6	5	12
Total Expenditures by Activity	\$6	\$5	\$12

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted

This agency has no employees or vehicles.

PHARMACY BOARD (560)

MISSION

The mission of the Oklahoma Board of Pharmacy is to protect the health, safety, and welfare of Oklahoma citizens by the professional and thorough performance of licensing, regulating and enforcing of the laws regarding the practice of pharmacy and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals, and poisons to assure quality pharmaceutical products and services.

THE BOARD

The Board consists of six members: five pharmacists appointed by the Governor from a list of names submitted by the Oklahoma Pharmaceutical Association and one public (lay) member. Pharmacist members serve for a five-year term, with one board member's term expiring each year over five years, while the public member serves coterminous with the Governor. Appointments are made with the advice and consent of the Senate.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation, Pharmacy Prof, Pharmacy & Rx drugs	Oklahoma Constitution, Article 5, Sec. 39, Oklahoma Statutes, Title 59, Chapter 8 Sec. 353 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Inquiry, Internet Licensure. Maintain an innovative internet registrant verification system to improve customer service allowing access on nights and weekends. Saves staff time by reducing routine verifications. Allowing staff to provide better service to inquiries requiring assistance.

Registrants are issued a license good for a specific time. Action by the Board, voluntary surrender and other such actions can change the status of the license after it was issued. The original license may not tell current status of such license. Users of this system include: Pharmacies hiring pharmacists, customers checking their pharmacist/pharmacy, insurance companies checking prior to issuing coverage, other employers including government entities checking prospective employees, government entities checking prospective licentiates, and the registrant themselves checking their registration status.

* Effective web-based licensure verification available about 24 hours a day for routine verifications. Decrease person-to-person licensure verifications by by -50% by FY-07, by -75% in FY-08, -80% in FY-09. Maintain at 90% from FY-10 through FY-12.

Licensure verification, web 25

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:	FY- 2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
200 Pharmacy Board Revolving	932	1,017	1,336	
Total Expenditures by Fund	<u><u>\$932</u></u>	<u><u>\$1,017</u></u>	<u><u>\$1,336</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
Salaries and Benefits	655	707	874	
Professional Services	83	114	138	
Travel	75	78	112	
Lease-Purchase Expenditures	0	0	0	
Equipment	22	20	82	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	96	98	130	
Total Expenditures by Object	<u><u>\$931</u></u>	<u><u>\$1,017</u></u>	<u><u>\$1,336</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007	FY-2008	FY-2009	
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	
10 General Operations				
1 General Operations	923	982	1,176	
88 Data Processing	9	35	161	
Total General Operations	<u>932</u>	<u>1,017</u>	<u>1,337</u>	
Total Expenditures by Activity	<u><u>\$932</u></u>	<u><u>\$1,017</u></u>	<u><u>\$1,337</u></u>	

PODIATRY BOARD (140)

MISSION

On behalf of the people of the State, the legislature created the Oklahoma Board of Podiatric Medical Examiners to regulate the practice of podiatry, issue licensure where appropriate, and in general, assure the public that the practice of podiatry will be conducted with reasonable skill and safety.

To enforce the Act, the Board administers the State Licensing Examination, reviews applications for licensure, and reviews complaints relative to the conduct of licensed podiatrists. In addition, the Board makes rules and policies in conformity with the stated purpose of the Board and the mission mandated by law.

The Board is charged with assuring the public the podiatrist will practice ethically, with competency and will be of good moral character.

THE BOARD

The Board of Podiatric Medical Examiners, once known as the State Board of Chiropraxy, is composed of five podiatrists and one lay member appointed by the Governor. The podiatrist members of the Board must have practiced podiatric medicine continuously for three years preceding their appointment and be in good standing with the National Association of Podiatrists and of the Oklahoma Podiatry Association. The term of office of each member is five years.

DUTIES/RESPONSIBILITIES

The Board has the responsibility of examining, registering and licensing those persons desiring to practice podiatric medicine in this State.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Podiatrists	Title 59, O.S., Section 135.1, eq seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Podiatry Board Revolving Fund	11	9	16
Total Expenditures by Fund	\$11	\$9	\$16

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	0	0	0
Professional Services	1	0	3
Travel	0	0	0
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	10	9	13
Total Expenditures by Object	\$11	\$9	\$16

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 General Operations			
1 General Operations	11	9	16
Total General Operations	11	9	16
Total Expenditures by Activity	\$11	\$9	\$16

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted

This agency has no employees or vehicles.

PSYCHOLOGISTS, BOARD OF EXAMINERS (575)

MISSION

The mission of the Oklahoma State Board of Examiners of Psychologists is to protect the public by regulating the practice of psychology and insuring ethical practice in the State of Oklahoma.

THE BOARD

The Board consists of 5 psychologists and 2 public members, who are all appointed by the governor. Each member serves a 4 year term.

DUTIES/RESPONSIBILITIES

Regulating psychology in the State in order to protect the public.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Psychologists	Title 59, OS 1991, Sections 131-1376

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Revision of Application for Licensure Form-Evaluate the construction and format of the application form- create a widely compatible application form computer file

- * The Board will survey new licensees in order to receive feedback regarding the application form and the application process through the year 2010.

# of licensees surveyed	23	26	26	26
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Goal: Selection of investigators- Develop an investigator application form-Develop a list of investigators as needed and enhance guidelines for investigator qualification-Standardize investigator training.

- * The Board will maintain a list of at least 10 qualified and trained investigators to be utilized when the need for an investigator arises through the year 2014 and to continue on an as needed basis

# of investigators to train	0	0	10	10
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Licensing and regulation of Psychologists

Goal: Increase the efficiency and effectiveness of licensure by reciprocity

- * Number of states that are members of the reciprocity agreement

Reciprocity Agreements	11	11	11	11
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Goal: Ensure competency in the practice of psychology

PSYCHOLOGISTS, BOARD OF EXAMINERS - 555 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Licensing and regulation of Psychologists

Goal: Ensure competency in the practice of psychology

- * Number of applicants who have passed the national examination

Applicants Passing Exam	16	18	18	18
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Goal: Expedite the renewal process time to ensure quality services for the good of the public

- * Number of Licensure Renewals

License Renewals	569	551	551	551
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Psychologists Licensing Fund	227	246	245
Total Expenditures by Fund	\$227	\$246	\$245

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	167	186	181
Professional Services	18	22	23
Travel	14	13	14
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	27	25	27
Total Expenditures by Object	\$226	\$246	\$245

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations				
1 General Operations	227	246	245	
Total General Operations	227	246	245	
Total Expenditures by Activity	\$227	\$246	\$245	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 General Operations	2.0	2.0	2.0
Total FTE	2.0	2.0	2.0
Number of Vehicles	0	0	0

REAL ESTATE COMMISSION (588)

MISSION

The mission of the Oklahoma Real Estate Commission is to safeguard public interest and provide quality services to our customers by assisting and providing resources; encouraging and requiring high standards of knowledge and ethical practices of licensees; investigating and sanctioning licensed activities; and through the prosecution of any unlicensed person who violates the "Oklahoma Real Estate License Code and Rules."

THE COMMISSION

The Commission is composed of seven members appointed by the Governor with the advice and consent of the Senate to serve a term of four years. Five members are licensed real estate brokers who have had at least five years active experience as a real estate broker prior to their appointment, one member is a lay person not in the real estate business, and one member is a representative of an approved real estate school located within the State of Oklahoma. No more than two members may be appointed from the same Congressional District according to the latest Congressional Redistricting Act.

DUTIES/RESPONSIBILITIES

The duties and responsibilities of the Commission are to prescribe minimum educational requirements for real estate licensees; to prescribe, approve, monitor and record pre-license and continuing education offerings; approve schools and instructors; monitor the activities of licensees to ensure that operational standards and standards of conduct are maintained within statutory limits; to sanction a license when unprofessional standards are noted; to maintain and administer the education and recovery fund program for the purpose of reimbursing persons suffering monetary damages because of misconduct on the part of a licensee; and to provide educational projects for the benefit of licensees and the public; to investigate individuals who have conducted licensable activity without a license and to impose penalties as allowed in the statutes.

STATUTORY REFERENCES

Program Name	Statutory Reference
Real Estate Regulation	Title 59 OS Section 858-208
Real Estate Education	Title 59 O.S. Section 858-208

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: Real Estate Regulation

Goal: Reduce Real Estate transaction complaints by 15% by 2011.

* Consumer complaints, special investigations, applicant investigations, office audits and unlicensed activities will be reduced as a result of real estate regulation and educational information that is disseminated to the licensees, instructors and the general public.

R.E. transaction complaints	198	138	5%	10%
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Goal: Increase information to the general public, licensees and instructors.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Real Estate Regulation

Goal: Increase information to the general public, licensees and instructors.

- * The agency will work to disseminate as much information as possible to licensees, instructors and the general public regarding real estate laws, rules and industry issues. The agency will develop public service announcements and will broadcast and print those PSA's by utilizing as many media outlets as possible. The agency will work towards having several different PSA's running by the end of 2011.

Dissemination of Information

1

2

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Real Estate Comm Revolving Fund	1,451	1,506	2,147
210 Real Estate Educ & Recovery Fund	68	65	225
Total Expenditures by Fund	\$1,519	\$1,571	\$2,372

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	950	1,049	1,394
Professional Services	222	196	386
Travel	79	61	103
Lease-Purchase Expenditures	0	0	0
Equipment	34	43	102
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	236	220	389
Total Expenditures by Object	\$1,521	\$1,569	\$2,374

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1	General Operations			
1	Administration	1,417	1,450	1,915
88	Data Processing	34	56	232
	Total General Operations	1,451	1,506	2,147
2	Education Program			
1	Education Program	68	65	150
	Total Education Program	68	65	150
3	Recovery Program			
1	Recovery Program	0	0	75
	Total Recovery Program	0	0	75
Total Expenditures by Activity		\$1,519	\$1,571	\$2,372

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1	General Operations	17.0	18.0	18.0
Total FTE		17.0	18.0	18.0
Number of Vehicles		0	0	0

SOCIAL WORKERS BOARD (622)

MISSION

The mission of the Board of Licensed Social Workers is to safeguard the welfare of the people of the State of Oklahoma by administering the Social Worker's Licensing Act which provides that all persons who engage in the practice of social work for compensation, or perform the services of a social worker, are licensed as a social worker or as a social worker associate.

THE BOARD

The seven member board is composed of three licensed social workers and two licensed social worker associates. A sixth member is selected from and represents the general public. The remaining member is the President of the Oklahoma Chapter of the National Association of Social Workers. Appointed members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of three years.

DUTIES/RESPONSIBILITIES

The board approves and administers examinations three times a year to qualified applicants. Qualified applicants are approved for licensure and license renewal by the board. The board may deny, revoke or suspend any license issued or applied for or otherwise discipline a licensed social worker or licensed social worker associate upon proof, after a hearing, when unprofessional standards are noted.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Social Workers	Title 59, Section 1250 et seq

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Social Workers Revolving Fund	128	260	236
Total Expenditures by Fund	<u>\$128</u>	<u>\$260</u>	<u>\$236</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	51	77	89	
Professional Services	2	26	35	
Travel	4	4	11	
Lease-Purchase Expenditures	4	3	4	
Equipment	0	4	3	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	68	146	95	
Total Expenditures by Object	<u>\$129</u>	<u>\$260</u>	<u>\$237</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	128	260	236	
Total General Operations	<u>128</u>	<u>260</u>	<u>236</u>	
Total Expenditures by Activity	<u>\$128</u>	<u>\$260</u>	<u>\$236</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	0.0	1.5	1.5	
Total FTE	0.0	1.5	1.5	
Number of Vehicles	0	0	0	

SPEECH-LANGUAGE PATH. & AUDIO. (632)

MISSION

The Oklahoma Board of Examiners for Speech-Language Pathology and Audiology is the only agency in the state regulating health care services in the area of communicative disorders of the speech, language and hearing mechanisms. The Agency mission is to protect the health and general welfare of the people of the State of Oklahoma by ensuring that no person practices speech-language pathology or audiology unless he/she is qualified to do so and licensed under the "Speech-Language Pathology and Audiology Licensing Act".

THE BOARD

The Board is composed of five members appointed by the Governor with the advice and consent of the Senate to consist of three licensed speech pathologists or audiologists, one certified otolaryngologist, and one lay member. A member of the Board may be reappointed to succeed himself by for an additional three years following the completion of a previous appointment to the Board.

DUTIES/RESPONSIBILITIES

To insure the applicant possesses the necessary academic and clinical requirements for licensure as a speech pathologist, audiologist, assistant or intern. To collect licensure and annual renewal fees. To hear complaints and discipline licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Speech-Language Pathology and Audiology Licensing	Title 59, Section 1601 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Develop clear, concise rules for the function of speech-language pathology assistants and audiology assistants

- * Reduce questions and inaccurate information received by staff from potential licensees desiring to qualify as an assistant.
Develop levels of scope of practice for assistants.
Develop education requirements for assistants.

Assistants	0	25	75	100
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Goal: Emergency Preparedness

- * Development and Implementation of Emergency Plan
Emergency Plan
- * The agency will work with OSF to find the software and hardware needed to scan all files in the agency. The process would begin with current files and then progress to older files.

Paperless Environment	0
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Speech-Language Pathology and Audiology Licensing

Goal: Assistants

- * Develop clear, concise rules for the scope of practice of Speech-Language Pathology and Audiology Assitants. The guidelines will be developed and approved by the Board.

The board members currently have a committee working on the rule changes to implement in SFY 2010.

Guidelines for Assistants	50	75	100	100
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- * The board committee reviewing guidelines for the duties and education for SLP assistants will put together a list of rules that will be changes in 2009.

Education	50	75	100	100
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Goal: Emergency Preparedness

- * Our agency developed an emergency plan and shared the plan with other State agencies in our building. Drills are planned for 2009. The emergency plan is an evolving process.

Being prepared means being ready for any kind of emergency, be it hurricane, utility disruption or manmade disaster. Employees carry laminated cards with contact information for supervisors and a voice recorded call-in number with updates about the company's status.

Emergency Plan	90	90	100	100
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- * The agency is working with OK.gov to develop on-line application for licensure. This will start the paperless process. Any individual wishing to apply for licensure on-line will save time and postage. This form of application for licensure will not be mandatory at this point. We will eventually mandate application on-line.

The agency is working with OK.gov to set up a place on our website for the licensees and citizens of Oklahoma to pay with credit cards and checks for a number of misc. items. Such as a new certificate, a new licensure card, verification of licensure and a copy of the database.

We will continue to work with the Office of State Finance and other companies to find the best work and cost of scanning our files.

Paperless Environment	50	75	100	100
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

<u>Type of Fund:</u>	<u>\$000's</u>		
	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Speech-Language Path & Audio	97	123	163
Total Expenditures by Fund	\$97	\$123	\$163

SPEECH-LANGUAGE PATH. & AUDIO. - 564 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	72	94	126	
Professional Services	2	2	10	
Travel	5	7	7	
Lease-Purchase Expenditures	0	0	0	
Equipment	1	2	1	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	17	18	20	
Total Expenditures by Object	<u>\$97</u>	<u>\$123</u>	<u>\$164</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	97	123	163	
Total General Operations	<u>97</u>	<u>123</u>	<u>163</u>	
Total Expenditures by Activity	<u>\$97</u>	<u>\$123</u>	<u>\$163</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	2.0	2.0	2.0	
Total FTE	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	
Number of Vehicles	0	0	0	

USED MOTOR VEHICLE & PARTS COMMISSION (755)

MISSION

The Commission's mission is to license and regulate used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers in order to create an environment of fair competition among equally regulated licensees and to protect the interests of the consuming public by requiring conformity to the licensing laws by both the licensees and those parties attempting to evade the licensing laws.

THE COMMISSION

The Commission is made up of ten members, one from each congressional district and five, including the chairperson, at large. All members are licensees in the industries the Commission regulates, each of whom have at least ten years experience in the industry in which the individual is licensed. At least five members are required to be engaged in the used motor vehicle business, at least two are required to be automotive dismantlers and one is required to be a manufactured home dealer. All members are appointed by the Governor with the advice and consent of the Senate. Each member serves a term of six years, except the chairman whose term is coterminous with the Governor.

DUTIES/RESPONSIBILITIES

The agency licenses and regulates used motor vehicle dealers, used motor vehicle salespersons, automotive dismantler and parts recyclers, automotive rebuilders, manufactured home dealers, manufactured home manufacturers and manufactured home installers. The Commission accepts, reviews and resolves complaints by consumers against any licensee, and investigates and institutes legal proceedings against individuals engaging in any of the businesses regulated without a license.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and regulation of Agency Licensees	Title 47, Section 581 et. seq. and Title 47, Section 591.1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND	\$000's		
	FY- 2007 Actual	FY-2008 Actual	FY-2009 Budgeted
200 Used Motor Vehicle & Parts Fund	684	670	808
Total Expenditures by Fund	684	670	808

USED MOTOR VEHICLE & PARTS
COMMISSION

- 566 -

HUMAN RESOURCES AND
ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	494	501	584
Professional Services	25	33	40
Travel	55	58	77
Lease-Purchase Expenditures	0	0	0
Equipment	6	1	14
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	103	77	93
Total Expenditures by Object	<u><u>\$683</u></u>	<u><u>\$670</u></u>	<u><u>\$808</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 General Operations			
1 General Operations	677	652	784
88 Data Processing	8	18	24
Total General Operations	<u>685</u>	<u>670</u>	<u>808</u>
Total Expenditures by Activity	<u><u>\$685</u></u>	<u><u>\$670</u></u>	<u><u>\$808</u></u>

VETERINARY MEDICAL EXAMINERS BOARD (790)

MISSION

The mission of the Board of Veterinary Medical Examiners is to protect the public by regulating the practice of veterinary medicine through the licensure of veterinarians, veterinary and euthanasia technicians and investigation of complaints to ensure that licensees are practicing within the provisions of the law.

THE BOARD

The Board consists of six members, five who are graduates of schools of veterinary medicine and one lay member. Members are appointed by the Governor with the advice and consent of the Senate for terms of five years.

DUTIES/RESPONSIBILITIES

The State Board of Examiners in Veterinary Medicine is the official licensing agency for the practice of veterinary medicine in the State of Oklahoma. The primary duties of the Board are as follows: to prepare, administer and determine the competency of the licensees.

STATUTORY REFERENCES

Program Name	Statutory Reference
Licensing and Regulation of Veterinarians	Title 59, Section 698.1 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Create and maintain a vital workforce with the appropriate skills and characteristics to serve the public and our clients.

- * Invest in training and development to ensure that the staff and Board possesses the skills and knowledge necessary to meet agency challenges both today and in the future.

Training and development	4,200	5,500	5,500	6,000
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- * Enhancing the quality of work life of the agency employees to ensure that the workplace serves as an encouraging, challenging, safe and motivating place in which to heighten productivity. Dollars budgeted per year.

Quality of work life	2,600	3,100	3,200	3,500
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
200 Veterinary Medical Examiners Fund	287	327	387
Total Expenditures by Fund	<u>287</u>	<u>327</u>	<u>387</u>

VETERINARY MEDICAL EXAMINERS BOARD

- 568 -

HUMAN RESOURCES AND ADMINISTRATION

NON-APPROPRIATED AGENCIES

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	192	219	236	
Professional Services	25	29	58	
Travel	19	21	32	
Lease-Purchase Expenditures	0	0	0	
Equipment	4	7	8	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	46	50	54	
Total Expenditures by Object	<u>\$286</u>	<u>\$326</u>	<u>\$388</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations				
1 General Operations	287	327	387	
Total General Operations	<u>287</u>	<u>327</u>	<u>387</u>	
Total Expenditures by Activity	<u>\$287</u>	<u>\$327</u>	<u>\$387</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 General Operations	3.0	3.0	3.0	
Total FTE	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	
Number of Vehicles	1	1	1	

CHILDREN & YOUTH COMMISSION (127)

MISSION

The mission of the Oklahoma Commission on Children and Youth is to improve services to children by: Planning, coordinating and communicating with communities and between public and private agencies; Independent monitoring of the children and youth service system; and Testing models and demonstration programs for effective services.

THE COMMISSION

The Commission is composed of nineteen members: the Director of the Department of Human Services; the Commissioner of the Department of Health; the Commissioner of the Department of Mental Health and Substance Abuse Services; the State Superintendent of Public Instruction; the Chairman of the Oklahoma Supreme Court Juvenile Justice Oversight and Advisory Committee; the Director of the Office of Juvenile Affairs; the Director of the Oklahoma Health Care Authority; the Director of the Department of Rehabilitation Services, one member elected by the Community Partnership Boards; six members appointed by the Governor from the following organizations: one from Oklahoma Children's Agencies and Residential Enterprises, one from a statewide association of youth services, one from the Oklahoma Bar Association, one from a statewide Court Appointed Special Advocate Association, one from the metropolitan juvenile bureaus, and one from the Post Adjudication Review Boards; one member, appointed by the Speaker of the House of Representatives, who is a parent of a child with special needs; one member, appointed by the President Pro Tempore of the Senate, who is an individual with interest in improving children's services who is not employed by, or paid with funds from the state; and one direct Governor appointee of a person representing business or industry. All members must have active experience in services to children and youth and all serve a term of two years at which time they may be reappointed for an additional term.

DUTIES/RESPONSIBILITIES

The Commission is charged with the responsibilities to plan and coordinate with public and private agencies for the improvement of services to children and youth and to report its findings annually to the Governor, Speaker of the House, President Pro Tempore of the Senate, Chief Justice of the Supreme Court and to each agency affected. The Office of Planning and Coordination collects information from community partnership boards and submits an annual report of needed system improvements to the Commission and each agency affected by the report. The Commission reviews and approves the state's child abuse prevention plan. This plan is developed by the Interagency Child Abuse Prevention Task Force, which is appointed by the Commission.

The Office of Juvenile System Oversight (OJSO) is responsible for independent oversight of all children's services in Oklahoma, including the investigation of complaints of misfeasance and malfeasance. Additionally, the OJSO makes announced and unannounced visits to children's facilities to determine compliance with established responsibilities.

Other services of the agency include administration of the state's Post Adjudication Review Boards, the Child Death Review Board, the Board of Child Abuse Examination, and the Joint Oklahoma Information Network (JOIN). Funding for the Oklahoma Areawide Services Information System (OASIS), an information and referral program for families of children with disabilities and for the training of personnel who work with children and youth, is appropriated to the OCCY as well.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration - 01	Title 10, Sections 601.1-601.50, 620.6, 1116.2-1116.6, 1150.5, 1160.1-1160.5, 1403.3B1 and Title 70 Section 13-124B of the Oklahoma Statutes
Post-Adjudication Review Board - 04-00003	Title 10 O.S. 1116.2 through 1116.6; 7003-5.6e; 7005-1.3(3); 7006-1.6c

FY - 2010 EXECUTIVE BUDGET

Office of Juvenile System Oversight - 03	Title 10, Oklahoma Statutes, Section 601.6
Office of Planning and Coordination - 04	Title 10, Section 601.3 and Title 10, Section 601.9
Juvenile Personnel Training - 30	Section 1 of HB 2396, 2nd Session of the 51st Legislature (2008)
Oklahoma Areawide Services Information System - 35	Section 1 of HB 2396 2nd Session of the 51st Legislature (2008)
Board of Child Abuse Examination - 40	Section 601.30 of Title X HB 2310 5-22-90
Child Death Review Board - 68	Title 10, Section 1150 of the Oklahoma Statutes
Interagency Coordinating Council for Early Intervention	Part C, formerly part H of Federal PL99-457, Amended Executive Order 2006-4, Title 70 O.S., Section 13-121.
Joint Oklahoma Information Network - 04-00089	Title 10, Section 630.2 of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Increase community communication and efforts to improve services to children and their families.

- * Increase the number of coordinated local meetings which increases communication and enhances service delivery at the local interagency level.

Increase interagency efforts	383	1019	1100	1200
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Goal: Ensure the safety of Oklahoma's children by providing independent monitoring of the children and youth service system utilizing established rules, regulations, and state laws.

- * Provide oversight and assessment of safety and quality of life indicators to 100% of the private residential facilities every two years.

Children's Resid. Facilities	108%	61%	80%	100%
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- * Provide oversight and assessment of safety and quality of life indicators to 100% of state-operated children's institutions and residential facilities annually.

Children's Resid. Facilities	125%	125%	100%	100%
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Goal: Improve children's facilities and agencies compliance with established responsibilities.

- * The percentage of violations that facilities submit plans of corrections to ensure compliance.

% of violations	100%	100%	100%	100%
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Goal: Identify and promote best practices at the state and local level.

- * Increase funds to CPBs and state agencies to conduct demonstration projects and best practice programs. Increase the number of best practice programs funded.

Funds for CPBs	38,470	38,691	71,715	72,000
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Goal: Develop annual goals and workplans based on Commissioner adopted Recommendations.

- * Adoption of annual goals with workplan.

Develop annual goals	100%	100%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration - 01

CHILDREN & YOUTH COMMISSION

- 571 -

HUMAN SERVICES

Program: Administration - 01

Goal: To develop the agency's annual budget necessary to accomplishing the work of the agency.

- * Percent of budgets and revisions that are accurate and turned into the Office of State Finance on time.

Budgets/Revisions to OSF	100%	100%	100%	100%
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Goal: To pay the obligations of the agency on time.

- * Percent of proper invoices paid within 30 days or when legally able to do so (whichever is later).

% Invoices paid w/in 30 days	100%	100%	100%	100%
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Program: Board of Child Abuse Examination - 40

Goal: Ensure that the Board is in compliance with state statute.

- * Board meets a minimum of 4 times a year.

Meetings per year	6	6	6	6
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Goal: Provide basic and updated child abuse training to 80 health care providers each year.

- * Number of participants trained during Annual Basic Training and Annual Update Training.

Number of participants	82	58	90	90
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Program: Child Death Review Board - 68

Goal: To identify any systems failures that occur in relation to a child death, so that these failures will be addressed and not occur in the future.

- * Percentage of recommendations for systemic improvements to help reduce preventable/accidental deaths in Oklahoma that are supported or adopted by the Oklahoma Commission on Children and Youth

# rec's adopted by OCCY	96%	48%	50%	50%
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- * Number of child death cases reviewed and closed

Review child death cases	345	378	400	425
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- * Number of near death cases reviewed

Review near deaths	81	78	85	85
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- * Number of recommendations made to improve policies, procedures, and practices to reduce the number of child deaths and near-deaths

Make recommendations	20	27	25	25
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- * Percentage of recommendations made to improve policies, procedures and practices within agencies that serve and protect children which are implemented by State and Local agencies, or if not implemented, an explicatory response has been submitted to the Oklahoma Child Death Review Board.

# rec's implemented locally	0%	4%	25%	25%
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- * Number of regional review teams for which support is provided to assist in identification of system failures

Regional review teams	4	4	4	4
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Program: Interagency Coordinating Council for Early Intervention

Goal: A timely comprehensive, multidisciplinary evaluation will be conducted for each child, birth through age two, who is referred to the SoonerStart program for evaluation.

- * % of referred children who receive an evaluation.

SS Comp. Process & Eval.	100%	100%	100%	100%
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Goal: An annual performance report is timely submitted and approved by the U.S. Office of Special Education (OSEP).

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Interagency Coordinating Council for Early Intervention

Goal: An annual performance report is timely submitted and approved by the U.S. Office of Special Education (OSEP).

* SoonerStart Annual Performance report

SS Comp. Qual Assur process	100%	100%	100%	100%
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Goal: The SoonerStart Program will serve at least 2.09% of the general population ages 0 through 2 with developmental delays and disabilities.

* % of population birth through two served.

% of population served	2.03%	1.98%	2.0%	2.0%
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Program: Joint Oklahoma Information Network - 04-00089

Goal: Through the collaboration with the Oklahoma 2-1-1's JOIN will expand its statewide database for Information and Referral programs and agencies.

* JOIN will monitor the size of the statewide database and can report on the number of records obtained annually.

Expansion of database.	14,997	17,935	20,000	21,500
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Goal: Provide access to all state agencies and the public via the internet to the JOIN website which includes the Community Resource Directory which will assist them with accurate information as well as appropriate referrals to statewide services.

* A hit is defined as any connection to this site.

Number of hits to website	174,895	1,185,501	1,500,000	2,000,000
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Goal: Initiate a Marketing/Advertising campaign to promote JOIN, and JOIN/2-1-1. JOIN plans to accomplish this by using local and statewide media to include radio, television, posters, and brochures.

* A distribution list will allow us to track the number, location, and frequency with which we are sending or replenishing the brochures.

Distribute brochures.	11,470	20,000	25,000	30,000
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* Develop public service announcements for television and radio.

Develop PSA's.	1	0	0	0
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Program: Juvenile Personnel Training - 30

Goal: Provide training events based on results of Oklahoma public and nonprofit agency needs assessments.

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Number of events	90	96	85	85
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Goal: Train participants (Oklahoma service providers working with children, youth and families) to increase their knowledge and skills.

* Number of participants trained.

Number of participants	2,950	3,421	3,000	3,000
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Goal: To increase the skills and knowledge of participants of JPTP events measured through evaluations and follow-up surveys.

* Percentage of participants reporting an increase in skills

Evals & follow-up surveys	97%	91%	91%	91%
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Program: Office of Juvenile System Oversight - 03

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Office of Juvenile System Oversight - 03

Goal: Ensure compliance with established responsibilities of all state-operated children's facilities to increase the likelihood that children will be safe and will receive proper care.

* The number of visits to state-operated facilities and the issuance of corresponding reports.

# visits to state facilities	67	59	59	59
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Goal: Ensure the safety of youth who reside in non-state operated children's facilities, in accordance with established responsibilities which include, the Terry D. Consent Decree, Oklahoma State Statutes, DHS licensing standards, and OJA and DHS contracts.

* The number of visits to non-state operated facilities and the issuance of corresponding reports.

# visits to private fac.	71	80	60	60
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Goal: Conduct investigations of all complaints alleging misfeasance and malfeasance and lack of compliance with established responsibilities within the children and youth service system and provide verbal and/or written communication of the OJSO's findings to the appropriate persons and entities, such as complainants, agencies, and communities, in accordance with policy and procedures.

* The number of investigations conducted.

# investigations conducted	502	459	530	530
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Goal: Improve the children's facilities' and agencies' compliance with established responsibilities.

* The percentage of violations for which facilities submit plans of correction to ensure compliance.

% violations corrected	100%	100%	100%	100%
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Program: Office of Planning and Coordination - 04

Goal: Facilitation of interagency efforts to increase local communications and to improve services to children and youth

* Number of Community Partnership Boards statewide.

# of CPBs	39	47	47	49
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* Number of coordinated local meetings that increase communication and enhance service delivery at the local interagency level.

Increase interagency efforts	392	527	500	525
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Goal: Provide community boards with resources and technical assistance.

* The percentage of Community Partnership Boards that are satisfied with the services provided by OCCY.

CPBs Survey	95%	96%	96%	97%
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Goal: Develop and implement State Plan for Services to Children and Youth according to recommendations and budget limitations.

* State Plan workplans are implemented for adopted recommendations.

State Plan Recommendations	85%	100%	95%	100%
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Goal: To test program models and demonstration projects for effective services to children and their families.

* Number of model programs funded annually

# of model programs funded	6	8	8	10
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Program: Oklahoma Areawide Services Information System - 35

Goal: Provide people in need of assistance with accurate information as well as appropriate referrals.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Oklahoma Areawide Services Information System - 35

Goal: Provide people in need of assistance with accurate information as well as appropriate referrals.

- * Referrals to other agencies/programs as well as requests handled by OASIS staff such as SoonerStart message relays and respite vouchers

Number of Referrals	15,794	12,298	15,000	17,000
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Goal: Provide access via internet to the OASIS service program

- * Users can search the OASIS Online directory by area (county) and by a target or keyword term. Measurement is number of times a search is performed using one of the listed terms, using the directory's built in reporting feature.

Online Directory Searches	42,141	29,691	35,000	40,000
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- * Beginning in FY 2007, statistics on visits are tracked instead of hits to provide a more accurate reflection of website usage. A visit can be described as an interaction with a website. One user can make multiple visits over time. A visit can contain one or more page views. Statistics are compiled by website statistical program on the OUHSC server.

Number of visits to website	99,000	58,000	75,000	75,000
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Program: Post-Adjudication Review Board - 04-00003

Goal: All judicial districts and every county will be served by PARB.

- * Increase the number of volunteers to conduct reviews by 25 additional volunteers each year

Increase # of volunteers	356	375	406	431
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- * Increase the number counties served by PARB

Counties served	51	51	54	60
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- * Number of judicial districts with local PARB boards

Judicial districts served	26	26	26	26
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Goal: To increase knowledge and skills of PARB reviewer.

- * To increase knowledge and skills of PARB reviewer. Conduct a minimum of 10 regional training sessions.

In January 2008, the Oklahoma County Court began providing monthly training workshops. This reduced the need for OCCY to provide these workshops.

Number of training events	9	8	10	10
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
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19X General Revenue	2,140	2,231	2,810
200 Commission on Children & Youth	568	726	1,063
205 POSITIVE YOUTH DEV REV FUND	30	0	0

CHILDREN & YOUTH COMMISSION - 575 -

HUMAN SERVICES

Total Expenditures by Fund	<u><u>\$2,738</u></u>	<u><u>\$2,957</u></u>	<u><u>\$3,873</u></u>
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EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	1,682	1,817	2,264	
Professional Services	699	746	936	
Travel	65	72	125	
Lease-Purchase Expenditures	0	0	0	
Equipment	69	33	142	
Payments To Local Govt Subdivisions	6	5	0	
Other Operating Expenses	218	283	406	
Total Expenditures by Object	<u><u>\$2,739</u></u>	<u><u>\$2,956</u></u>	<u><u>\$3,873</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 Administration				
1 Administrative Operations	49	40	55	
2 Administrative Personnel	304	304	370	
88 Administrative Data Processing	9	7	10	
Total Administration	<u>362</u>	<u>351</u>	<u>435</u>	
3 Office-Juvenile Syst Oversight				
1 OJSO Operations	61	64	106	
2 OJSO Personnel	605	637	1,011	
88 OJSO Data Processing	13	14	26	
Total Office-Juvenile Syst Oversight	<u>679</u>	<u>715</u>	<u>1,143</u>	
4 Office of Planning & Coord				
1 P&C Operations	74	64	87	
2 P&C Personnel	324	337	355	
3 P&C Post Adj Rev Brd Admin	174	181	224	
69 Interagency Coord Council	0	0	0	
88 P&C Data Processing	14	13	19	
89 Joint OK Info Network (Join)	304	454	705	
90 Demonstration Projects	100	105	220	
Total Office of Planning & Coord	<u>990</u>	<u>1,154</u>	<u>1,610</u>	
5 Spec Ed Coord & Data Analysis				
1 Interagency Coord Council	282	283	216	
2 Data Analysis	0	0	11	
88 Spec Ed Coord/Data Analysis DP	0	0	2	
Total Spec Ed Coord & Data Analysis	<u>282</u>	<u>283</u>	<u>229</u>	
30 Juvenile Personnel Training				

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted		
30	Juvenile Personnel Training				
1	200	227	202		
	200	227	202		
35	OK Areawide Information System				
1	64	54	70		
	64	54	70		
40	Bd of Child Abuse Medical Exam				
1	53	57	61		
	53	57	61		
68	Child Death Review Board				
1	108	116	123		
	108	116	123		
Total Expenditures by Activity			\$2,738	\$2,957	\$3,873

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1	4.4	4.4	4.4
3	10.1	9.9	13.4
4	9.4	10.4	11.8
5	2.7	2.7	2.9
Total FTE	26.6	27.4	32.5
Number of Vehicles	4	4	4

HUMAN SERVICES, DEPARTMENT OF (830)

MISSION

The Mission of the Oklahoma Department of Human Services is to help individuals and families in need help themselves lead safer, healthier, more independent and productive lives.

THE COMMISSION

The Department of Human Services is under the governance of the Human Services Commission which is composed of nine members appointed by the Governor and selected on the basis of recognized interest in, and knowledge of, the problems of public welfare. Members are appointed for terms of nine years. Commission members are to be at least thirty years of age, a citizen of the United States, and an Oklahoma resident for at least five years. The Commission Chair is designated by the Governor. The Commission formulates policies and adopts rules and regulations for the effective administration of the duties of the department.

DUTIES/RESPONSIBILITIES

The Department of Human Services (OKDHS) is charged with the administration and fulfillment of all laws and legislative resolutions enacted pursuant to the authority granted under the Oklahoma Social Security Act and other duties that have, from time to time, been prescribed by law. As authorized by the adoption of Initiative Petitions 154 (establishing the Department) and 155 (establishing the State Administration Fund) in 1936, the OKDHS is designated as the single state agency responsible for the administration of a variety of state programs and for obtaining federal reimbursement where available. This designation makes the OKDHS responsible for a broad range of income support programs, medical services, institutional care programs, home and community programs and other social services. In the material below, descriptions are given of the individual functions and responsibilities of each OKDHS component.

HUMAN SERVICES CENTERS: The Office of the Chief Operating Officer has line authority over the core Human Services Centers. These include the Family Support Services Division, Division of Children and Family Services and Field Operations Division.

FAMILY SUPPORT SERVICES DIVISION: Working through staff assigned to Field Operations and in offices located in all counties of the state, the Family Support Services Division responsibilities include developing and monitoring the implementation of policies and procedures for the administration of the following programs: Adult Protective Services, Child Care Subsidy program; Supplemental Food and Nutrition Services, Low Income Home Energy Assistance Payments (LIHEAP), Medical Assistance eligibility, Children with Special Health Care Needs (CSHCN), Refugee Assistance (via contracts), State Supplemental Payments to the Aged, Blind and Disabled and Temporary Assistance to Needy Families (TANF). The Division is responsible for the staff assigned to investigate APS referrals by staff in Long Term Care facilities. FSSD is also responsible for the management of numerous contracts including Child Care providers, CSHCN service providers, Refugee Social Service Providers, Nutrition Education service providers, TANF work related service providers, and TANF related family formation service providers.

CHILDREN AND FAMILY SERVICES DIVISION: The Children and Family Services Division (CFSD) administers programs to children and families at the home, community and residential level. Field staff administered by the Office of Field Operations specialize in child welfare services and program delivery. The CFSD also administers two shelter programs: the Oklahoma County Juvenile Center in Oklahoma City and the Dester Center in Tulsa. The mission of the CFSD is to provide programs and services necessary to prevent or reduce the abuse, neglect or exploitation of children, preserve and strengthen families, and to provide permanency planning for children in DHS custody. A continuum of placement services is provided for children placed in OKDHS custody who cannot remain in their own homes. A statewide hotline and central child abuse/neglect registry are also maintained by the division.

FIELD OPERATIONS DIVISION: The Field Operations Division is responsible for coordinating the delivery of all agency services at the local level as well as supervision of local Child Welfare, and Family Support programs. Coordination includes the integration of agency programs to fill service gaps and avoid duplication as well as developing and maintaining linkages with other agencies. These responsibilities are accomplished primarily through county directors in 87 local offices across the state. Six area directors provide supervision and technical support to county directors in the

six major geographical areas of the state. County directors oversee personnel, housing, equipment and supplies for all local staff housed in the county. They coordinate with all program divisions to ensure that client and staff needs are met, serve as chief spokespersons for OKDHS in the community, and establish and maintain linkages with other human service agencies. The Office of Field Operations also directs the AIDS Coordination and Information Services (ACIS) Unit. This unit works with OKDHS divisions and other public and private entities to coordinate the development and provision of services to persons with AIDS and HIV infection. This unit directs statewide program activities of the Field Operations Division's HIV/AIDS case management services through Tulsa, Oklahoma and Comanche county offices. HIV/AIDS care coordinators assist hundreds of persons with HIV disease in accessing needed health care and social services.

VERTICALLY INTEGRATED SERVICES: The Chief Coordinating Officer has line authority over all other programmatic service divisions. These divisions are the Aging Services Division, Oklahoma Child Care Services, Child Support Enforcement Division, and Developmental Disabilities Services Division.

AGING SERVICES DIVISION: The Aging Services Division (ASD) serves as the focal point for all matters relating to the needs of older persons within Oklahoma. ASD works with and through OKDHS county offices, Area Agencies on Aging, local governments, local agencies and organizations of older persons. The division serves as an effective and visible advocate for older persons and for planning, developing, conducting, monitoring and evaluation programs and services. The State Council on Aging serves in an advisory capacity to the division, OKDHS, the Legislature and the Governor. The National Senior Services Corps allows senior citizens to participate in their communities through volunteer services with emphasis on intergenerational programs. The Volunteer Services Credit Bank Program encourages volunteers to provide in-home services to homebound persons and respite for family caregivers. Through congregate and home delivered meal programs and nutritional education, this division enables older persons to have the opportunity for adequate nutrition and social interaction with their peers. By providing transportation and in-home personal care, many frail and elderly individuals are able to avoid unnecessary institutionalization and to live independently in their own homes. The division administers the ADvantage program, a Medicaid waiver program for frail elders and adults with physical disabilities. The ADvantage program provides an opportunity for individuals who are eligible for nursing facility level of care to receive services while they remain at home in the community. The program, now available statewide, was developed through the division's Community System Development Project. Services that can be obtained through the ADvantage program include case management, personal care, skilled nursing care, adult day health care, home delivered meals, home modifications, and prescription drugs. Other services such as legal services, adult day care, counseling, outreach, information and referral also enhance the independence of older persons. Adult Protective Services protect vulnerable individuals, who are at risk from abuse, exploitation or neglect. Division staff is responsible for policy, training, technical assistance and quality assurance for the program; most investigations are done by local Field Operations staff, division long-term care investigators and ombudsmen who investigate and resolve complaints from facilities involving abuse, neglect, nursing care, financial management, sanitation, food service and other issues of concern to residents and their families. Long Term Care Ombudsman Office representatives advocate for older persons in long-term care facilities through individual problem response as well as systems advocacy in the regulatory and legislative areas. ASD is in liaison with other OKDHS service programs on matters concerning older persons and with other State agencies and several aging organizations. Through educational and training programs, volunteer organizations, and a wide range of media activities, public awareness is heightened on the positive contributions made by older persons as well as their need for services. Special activities include an annual State conference on aging, an elderly abuse state conference, sessions of the 'Silver Haired Legislature', senior advocates activities, and special efforts to represent the interests of minority and older persons with disabilities.

OKLAHOMA CHILD CARE SERVICES: The primary responsibility of the OCCS is to assure that Oklahoma children and their parents have access to licensed, affordable, quality child care. This is accomplished through the administration of the federal Child Care Development Fund, the statewide licensing program that monitors child care programs for compliance with minimum requirements, and encouraging facilities to upgrade to a Two-Star level or a Three-Star level.

CHILD SUPPORT ENFORCEMENT DIVISION: The Child Support Enforcement Division has responsibility for the establishment and enforcement of the child support responsibilities of non-custodial parents. Pursuant to Title IV, Part D, of the Social Security Act, every state must designate a single state agency to administer a statewide plan for child support enforcement. OKDHS has been designated as that agency and, in turn, has established a Child Support Enforcement Division (CSED) to administer the plan. The primary function of CSED is to provide child support enforcement services in all TANF and medical assistance cases and in non-TANF cases for individuals who have applied

for services. In addition, CSED provides these services in all interstate cases forwarded by Title IV-D agencies of other states. Pursuant to Oklahoma's State Plan for Child Support Enforcement, CSED has four major responsibilities: (1) to establish paternity, (2) to enforce child support, (3) to locate non-custodial parents, and (4) to collect and distribute child support payments. Paternity, child support obligations, medical support obligations and collections are established through administrative and court actions. Child support, medical support and in some instances, spousal support obligations are enforced through administrative and court action. Methods of enforcement include wage assignment, contempt orders, federal and state tax return intercepts, Workers' Compensation intercepts, unemployment compensation intercepts, lottery intercepts, liens on real and personal property and various other remedies. Non-custodial parents are located through the establishment and use of links in Oklahoma and in other states with local, state and federal agencies. Links such as law enforcement agencies, the Department of Public Safety, the Oklahoma Employment Security Commission, the Oklahoma Tax Commission, the Department of Defense, the Internal Revenue Service, the Federal Parent Locator Service and various private sources are utilized. Child support payments are collected and distributed in accordance with state and federal law. Each office is staffed by child support case workers and a full or part time assistant district attorney or staff attorney. The state office provides administrative support to local offices. Responsibilities of the state office include coordination of automated links and information exchange with state and federal agencies and with agencies in other states, administration of the Federal and State Tax Intercept Program, the Unemployment Compensation Intercept Program, processing and distribution of all child support payments and other required financial and accounting activities, operation of a central registry of all incoming interstate child support cases, administration of various contracts, maintenance of certain records, policy development, program monitoring, training and legal advice.

DEVELOPMENTAL DISABILITIES SERVICES DIVISION: The Developmental Disabilities Services Division is responsible for the administration and coordination of a full range of community-based and institutional programs for Oklahomans who are developmentally disabled. Services are supplied to children and adults with disabilities as well as the families of these individuals. The division supplies community services mainly through contracts with private corporations. Residential services, which vary from serving one to twelve individuals per home, include supported living, specialized foster care, adult companions, group homes and assisted living. Employment services include sheltered workshops and community integrated employment. The range of support services available include therapy, psychological services, habilitative training, nursing services, architectural modifications, adaptive equipment, transportation, emergency services and family income support. Three area offices operated by the division provide case management services to many of the individuals receiving community services. Community services are individualized to meet the unique needs of the persons served and are intended to enable persons with developmental disabilities to successfully live, work, learn and recreate in the least restrictive environment. In accordance with Public Law 100-203, the division is responsible for arranging alternative community services for individuals with mental retardation who reside in nursing facilities and have expressed a desire to relocate. The division directly and through contract provides specialized services to those persons that have chosen to remain at nursing facilities. This division is also responsible for the operation of three Intermediate Care Facilities for the Mentally Retarded (ICF/MR's). These facilities are: The Northern Oklahoma Resource Center at Enid, the Southern Oklahoma Resource Center at Pauls Valley, and, by contract, the Robert M. Greer Center. In cooperation with the Oklahoma Health Care Authority, the division contracts with private corporations to deliver ICF/MR programs in twenty-four facilities. ICF/MR programs provide a full range of residential, therapy, health care and active treatment twenty-four hours a day. These programs are certified and licensed by the Oklahoma Department of Health in accordance with federal regulations.

OFFICE OF FINANCE: The Office of Finance, under the Direction of the Chief Financial Officer, supports the delivery of program services by presenting the agency's annual Budget Request, preparing and monitoring the annual Budget Work Program, monitoring receipts and expenditures, processing vendor and some client payments, producing financial reports and statements to meet state and federal requirements, preparing the agency payroll, distributing food stamps and administering the Electronic Benefit Transfer (EBT) program for distribution of client assistance payments. Operations are organized into six units: (1) Responsibilities of the Budget Unit include compilation and maintenance of the agency Budget Work Program, compilation of the agency Budget Request, monitoring of full-time equivalent employees and payroll expenditures, production of revenue and expenditure estimates and reports, monitoring, maintenance and reporting of the agency operating budget; (2) the Cost Accounting and Revenue Enhancement Unit monitors expenditure data, submits financial and informational reports to satisfy state and federal requirements, requests federal fund draws, coordinates agency efforts to maximize federal funds, develops and maintains the cost allocation plan, coordinates responses to and appeals of federal audits and the disallowance of administrative costs, and identifies and coordinates corrections of systems, procedures, and policies that impede claiming of federal fund; (3) the Finance Operations Systems

unit is responsible for providing data processing support to the Office of Finance and other divisions using financial information; (4) the Finance Operations Unit performs revenue processing, trust accounts maintenance, warrant control, Electronic Benefit Transfer financial activities, food stamp issuance; the unit controls receipts and deposits of state, federal and other funds, processes and manages agency billings and accounts receivable, coordinates the production of DHS financial statements and coordinates the agency-wide audits conducted by the State Auditor and Inspector; (5) the Claims Auditing Unit audits and processes administrative, vendor and some provider claims; and (6) the Payroll Management Unit manages all employee leave and attendance records, processes changes in individual pay levels, prepares payroll for all employees, and accounts for the proper distribution of all money withheld from individual payroll warrants.

CHIEF INFORMATION OFFICER: The Chief Information Officer has line authority over the Data Services Division, Information Security Office, the Enterprise Program Management Office, and the Office of Planning, Research & Statistics.

DATA SERVICES DIVISION: The Data Services Division (DSD), under the direction of the Chief Information Officer, is responsible for providing data processing and IT Solution support for OKDHS by developing, maintaining and enhancing application programs; ensuring data availability and security of OKDHS' data; and acquiring and maintaining and operating computers and software in support of the Department's many client services. The DSD supports a statewide telecommunications network for OKDHS workers in all counties, all DHS institutions and the state office. Division staff is responsible for the development and maintenance of OKDHS computer software systems and operation of the department's data center and teleprocessing network. Systems are designed to: (1) expedite the delivery of benefits and services to clients; (2) increase the accuracy and quality of the information stored in systems; and (3) provide management assistance in the effective and efficient administration of department programs.

OFFICE OF INFORMATION SECURITY: The Information Security Office (ISO), under the direction of the Chief Information Officer, is charged with managing, oversight, and auditing of the Department to: 1) Evaluate, mitigate and reduce risk to OKDHS data and information systems; 2) Identify, assess, and appropriately manage information security and business continuity risk to OKDHS business processes, assets, and information systems; 3) Coordinate and assist OKDHS divisions and business units to determine, manage, respond to, and implement controls that appropriately and proactively respond to information security and business continuity risks; and 4) Develop, implement, and monitor agency, divisional and county office emergency operations that include planning, response, management and reporting for all aspects of emergencies and incidents.

ENTERPRISE PROGRAM MANAGEMENT OFFICE: The Enterprise Program Management Office (EPMO), under the direction of the Chief Information Officer, is charged with establishing and implementing an Enterprise Business Architecture to improve the delivery of OKDHS services. The objectives of the office are to document the Business Architecture of the agency, provide basic training to the agency in Business Process Engineering and Business Architecture, and establish the baseline language and methodology for Enterprise Architecture.

OFFICE OF PLANNING, RESEARCH, & STATISTICS: The Office of Planning, Research, & Statistics (OPRS), provides technical assistance in designing, developing, and implementing strategic planning for OKDHS, and produces the OKDHS Strategic Plan. OPRS conducts data-driven research and statistical analysis of OKDHS programs and services. To assist in making data-driven decisions, OPRS collaborates with OKDHS divisions to communicate and disseminate information regarding agency research, programs, and services. OPRS is the official clearinghouse for Spanish translation, forms and appendices for the agency. OPRS maintains program statistics, prepares policy-related analysis, and releases a variety of complex state and mandatory federal reports. OPRS also produces the OKDHS Annual Report and provides grant assistance.

OFFICE OF ADMINISTRATIVE SERVICES: The Office of Administrative Services, under the direction of the Chief Administrative Officer, provides a wide spectrum of quality services to support agency programs and to continuously promote improvement in administration and the responsible management of agency resources. The divisions and offices reporting to the Chief Administrative Officer are the Office of Support Services Division, the Human Resources Management Division, the Office of Communications, the Office of Volunteerism, the Office of Information and Referral, and the Office of Legislative Relations and Special Projects.

OFFICE OF SUPPORT SERVICES DIVISION: The Office of Support Services Division is responsible for DHS

functions relating to construction, architecture and engineering, management of real property, contracts and purchasing, policy management, commodity distribution, and logistical, inventory and distribution support for the operation of a statewide network of offices. The division is organized into five units: (1) the Departmental Services Unit provides logistical support for all DHS installations. Services include ordering, warehousing and distribution of supplies and office equipment; publishing, printing, copying; equipment/vehicle inventory management; management of administrative and client records; open records management; air travel; and the processing of all agency mail. (2) The Commodity Distribution Unit warehouses and distributes USDA donated commodities to recipient agencies for compliance with USDA requirements and regulations, and provides technical assistance and training in the proper usage and storage of commodity foods; coordinates with food processors to provide items for recipient/agencies that have been processed into end product items; contracts with Oklahoma City and the Tulsa Community food banks to provide foods for distribution statewide to needy individuals as determined eligible by their program guidelines. (3) Facilities Management services provides a full range of property and facility management services, in compliance with state and federal codes and regulations, for DHS facilities throughout the state. These services include real property management, acquisition and coordination of DHS rental space and facilities; planning, architectural and engineering services (i.e. electrical, mechanical, civil and structural engineering); renovation and new construction services; manufacture of modular furniture; telephone systems installation, maintenance, and repair; and facilities maintenance. Additionally, Facilities Management Services provides repair and services to all DHS vehicles through the DHS service center. All services, with the exception of real property management, are provided to other state agencies on request and approved by DHS management. (4) The Contract and Purchasing Unit is responsible for the procurement of all equipment, supplies and services supporting the agency as well as contracts providing services to DHS clients. Services include technical advice, facilitating projects and emergencies, coordination with the Department of Central Services, monitoring for compliance with all state and federal requirements, fiscal and ethical issues related to the function, and maintenance of all agency records. (5) OSSD also operates a Risk Management and Employee Safety Program as a positive response to workplace safety and security issues.

HUMAN RESOURCES MANAGEMENT DIVISION: The Human Resources Management Division manages three key systems: acquisition and allocation of personnel; employee and organizational development; and employee services. The division's Personnel Administration Unit assures the appropriate staffing of agency functions consistent with the rules of the Merit System of Personnel Administration, state law and agency policy, monitors personnel transactions, and maintains the official personnel records of the department. Employee Services include an Employee Assistance Program to address personal problems of employees which impact their productivity: employee benefits; and a labor relations group offering, among other things, dispute resolution services to employees and managers of the department. The Center for Professional Development oversees the department's Training and Development Program for employees and managers. It provides access to competency-based and developmental training to equip employees with the skills needed to meet current and future demands of the DHS.

OFFICE OF COMMUNICATIONS: The Office of Communications conveys, to a large and varied audience, information about the programs, services, operations and actions undertaken by the Oklahoma Department of Human Services in carrying out its mission. The Office of Communications provides information for the citizens of Oklahoma and for government officials at the federal, state and local levels, and provides specialized information for specific segments within these primary audiences. The office monitors social service issues on the state and national levels; provides the Oklahoma Legislature and the Oklahoma congressional delegation with current information relating to the delivery of social services in Oklahoma; responds to any specific requests for information from legislative committees, individual legislators and members of the Oklahoma congressional delegation. The office communicates to the general public through the news media the role and the mission of DHS; the procedures and operations of the department and the success and special efforts of DHS employees and clients. The office is the contact point for the news media and responds to all inquiries from newspaper, internet, radio and television journalists. The office develops and disseminates news releases; coordinates and monitors DHS public services campaigns; and advises state office and field office personnel in media relations. The office is the first contact for many Oklahomans' seeking information about DHS programs, services and administrative operations.

OFFICE OF VOLUNTEERISM: The Office of Volunteerism utilizes volunteers to provide services, staff support and resource development in each division of the agency. Volunteer services are used throughout DHS to augment the agency's mandated programs and fill gaps in available services. Programs utilizing volunteerism include Visitor or

Companion, Mom-to-mom, Mentor or Special Friend, Tutoring, Transportation, and Share-a-trip.

OFFICE OF INFORMATION AND REFERRAL: The Office of Information and Referral administers the DHS reception, central switchboard and incoming executive mail. The office also coordinates all responses to inquiries from persons contacting or visiting the DHS state office.

OFFICE OF LEGISLATIVE RELATIONS AND SPECIAL PROJECTS: The primary responsibility of the Chief Projects Director & Coordinator is to work with the DHS Director, Commission for Human Services, Governor's staff, cabinet directors, the Legislature and DHS administrators to assure management efficiencies and to coordinate cross-cutting activities throughout the department and with other state agencies. The office also chairs the Department's rate setting committee.

GENERAL COUNSEL: The Office of the General Counsel is responsible for the administration of the Legal Division, Appeals Unit and Child Support Hearing Unit. The Legal Division represents the department and the commission in litigation of all types, renders legal opinions, appears before the Ethics Commission and other state agencies, drafts contracts and legislative regulations and collects money owed. The Appeals Unit safeguards the rights and interests of applicants or recipients of services under any DHS program by providing the client with a fair hearing on any DHS action, or delay in action, related to their case. The Child Support Hearing Unit conducts administrative hearings to render decisions resulting in the establishment of child support orders.

OFFICE OF CLIENT ADVOCACY: The Office of Client Advocacy (OCA) provides a variety of protection and advocacy services for DHS clients. OCA's Ombudsmen provide advocacy assistance to individuals with developmental disabilities. An Ombudsman is a person who assists individuals in resolving problems with regard to services they need and the quality of those services. Their mission is to provide an independent, proactive voice for all clients to ensure their safety and the delivery of services and programs in a fair, honest and professional manner. OCA's investigation unit promotes the protection of Oklahoma's citizens by investigating allegations of abuse, neglect, mistreatment, and financial exploitation with regard to all children living outside their homes (except for foster home placements and children living with relatives) and certain individuals with developmental disabilities, including those who reside in DHS operated facilities. Any person having reasonable cause to believe an individual served by OCA has been subjected to abuse, neglect or financial exploitation is required to promptly report it to OCA's intake. In the past few years, approximately one third of OCA's investigations have resulted in a finding that some form of abuse, neglect, mistreatment, and/or exploitation had occurred. OCA also coordinates and monitors the DHS grievance system for resolution of grievances/complaints of a person who received services from DHS for whom there is no other grievance system. OCA's main office is in Oklahoma City. It also has offices in Tulsa, Muskogee, Pauls Valley and Enid. In addition to the Advocate General, OCA's staff consists of two programs administrators, seven supervisors, twenty-seven Ombudsmen, thirteen investigators, one grievance liaison, one data management analyst, two intake workers, and support staff.

OFFICE OF THE INSPECTOR GENERAL: The Office of the Inspector General investigates situations that involve possible fraud, abuse or error, to assure DHS accountability in all programs administered by the department. Investigations may involve recipients, vendors, service providers or employees. Particular emphasis is placed on these programs: Temporary Assistance to Needy Families (TANF), Medicaid, Daycare and Food Stamps. The Audit Unit conducts financial, compliance and special purpose audits. These may be conducted either within the DHS or externally. Subjects of external provider audits may include vendors, day care centers or any other parties having contractual arrangements with the department. The Administrative Review Unit conducts quality control reviews on TANF, Medicaid, and Food Stamp cases to determine the accuracy of local offices in administering policies regarding eligibility determination and benefit amounts, and helps identify ways to improve performance.

OFFICE FOR CIVIL RIGHTS: The major functions of the Office for Civil Rights are: (1) ensuring equal access for employment opportunities for DHS employees and applicants; (2) developing and monitoring the DHS Affirmative Action Plan which primarily addresses personnel related issues, including developing strategies to increase the representation of ethnic minorities and females in targeted positions in the DHS work force; (3) investigating and resolving complaints filed by DHS employees in which discrimination based on race, sex, national origin, age and/or disability is alleged; (4) investigating and resolving complaints filed by clients in which discriminatory practices are alleged in the delivery of services or access to programs; (5) formulating and reviewing policy to prevent discriminatory acts and/or practices; (6) developing and monitoring the Civil Rights Compliance Plan mandated by USDA, Food and Consumer Services, to insure Title VI compliance.

STATUTORY REFERENCES

Program Name	Statutory Reference
Aging Services	Article 25, State Constitution; Federal, Older Americans Act, Social Security Act as amended; Title XIX and XX
Child Support Enforcement	United States Social Security Act, Sections: 453, 454, 454A and 454B; United States Code Section 1738B; 45 Code of Federal Regulations, Part 301 - 310; Article 25, Sections 2,3 and 4 of the Oklahoma Constitution; Title 10; Title 12, Title 21; Title 31; Title 36; Title 40; Title 43; Title 47; Title 56; Title 63; Title 68; Title 74; Title 75; Title 85.
Children and Family Services	Article 25, Oklahoma Constitution, Titles IV part B and Part E of Federal Social Security Act, Title 10 of Oklahoma Statutes.
Developmental Disabilities	Article 25, Titles 10, 56, 60, and 74.
Family Support Services	Article 25, U.S. Social Security Act Titles IVA, V, and XIX. Oklahoma Statutes Title 56: Poor Persons. National FS Act of 1977. Liheap Title XXVI of Public Law 9735.
Child Care	The Child Care Development Fund (CCDF) includes funds made available under Section 418 of the Social Security Act as amended by Title VI of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, PL 104-193. Title VI of PL. 104-193 also amended the Child Care Development Block Grant Act of 1990 (42 USC 9801 et seq.), and the Balanced Budget Act of 1997 (Public Law 105-33). The Oklahoma Child Care Facilities Licensing Act; 10 OS 401 et seq.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Aging Services

- Goal: Safety: Children and adults are protected from abuse and neglect.**
- Goal: Health: Children and adults are able to access health care and nutrition services.**
- Goal: Independence: Individuals and families in need are able to move toward self-sufficiency.**
- Goal: Productivity: Individuals are able to move into the workforce and maintain employment.**
- Goal: Accountability: Provide a good return on the taxpayer investment.**

Program: Child Care

- Goal: Health: Children and adults are able to access health care and nutrition services**
- Goal: Accountability: Provide a good return on the taxpayer investment**
- Goal: Safety: Children and adults are protected from abuse and neglect**
- Goal: Independence: Individuals and families in need are able to move toward self-sufficiency**
- Goal: Productivity: Individuals are able to move into the workforce and maintain employment**

Program: Child Support Enforcement

- Goal: Safety: Children and adults are protected from abuse and neglect**

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Child Support Enforcement

Goal: Health: Children and adults are able to access health care and nutrition services

- * Seek non custodial parental support for child health benefits.

Objective 3: Seek noncustodial parental support for child health benefits

% of medical orders establis	85.57%	86.95%	87%	87%
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- * Percent of child support cases with child support ordered

# of cases w/support orders	97,079	101,330	134,000	134,000
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- * Percent of current child support collectibles collected.

# of cases w/medical orders	83,073	88,108	90,000	90,000
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Goal: Independence: Individuals and families in need are able to move toward self-sufficiency

Goal: Productivity: Individuals are able to move into the workforce and maintain employment

Goal: Accountability: Provide a good return on the taxpayer investment

Program: Children and Family Services

Goal: Safety: Children and adults are protected from abuse and neglect

- * Objective 1: Provide services that protect the health and welfare of children. Percent of non-recurrence of child abuse and neglect after return to family

% of non-recurrence of abuse	94%	94%	93.1%	93.1%
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Goal: Health: Children and adults are able to access health care and nutrition services

- * Objective 5: Promote permanency and wellbeing for children in state custody. Two or fewer placement settings for children in care for less than 12 months.

2 or few placements in 12 mt	N/A	N/A	7,650	7,650
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- * Objective 5: Promote permanency and wellbeing for children in state custody. Number of children authorized for adoption.

# of Authorizations for Adop	n/a	N/A	1,579	1,579
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Goal: Independence: Individuals and families in need are able to move toward self-sufficiency

Goal: Productivity: Individuals are able to move into the workforce and maintain employment

Goal: Accountability: Provide a good return on the taxpayer investment

Program: Developmental Disabilities

Goal: Safety: Children and adults are protected from abuse and neglect

Goal: Health: Children and adults are able to access health care and nutrition services

Goal: Independence: Individuals and families in need are able to move toward self-sufficiency

Goal: Productivity: Individuals are able to move into the workforce and maintain employment

Goal: Accountability: Provide a good return on the taxpayer investment.

Program: Family Support Services

Goal: Safety: Children and adults are protected from abuse and neglect.

Goal: Health: Children and adults are able to access health care and nutrition services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Family Support Services

Goal: Independence: Individuals and families in need are able to move toward self-sufficiency.

Goal: Productivity: Individuals are able to move into the workforce and maintain employment.

Goal: Accountability: Provide a good return n the taxpayer investment.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
320 Human Services Disbursing Fund	0	0	0	
325 Human Services Disbursing Fund	64	0	0	
326 Human Services Disbursing Fund	57,479	175	0	
327 Human Services Disbursing Fund	549,833	54,437	0	
328 Human Services Disbursing Fund	0	582,462	0	
329 Human Services Disbursing Fund	0	0	705,063	
340 Human Services Medical & Assist	993,370	1,028,868	1,033,269	
370 Juvenile Justice Disbursing Fund	0	0	0	
375 Fy05 Juvenile Justive Dis Fd	0	0	0	
376 Juvenile Justice Disbursing Fd	1	0	0	
377 Juvenile Justice Disbursing Fund	86	2	0	
378 Juvenile Justice Disbursing Fund	0	1	0	
379 Juvenile Justice Disbursing Fund	0	0	98	
Total Expenditures by Fund	\$1,600,833	\$1,665,945	\$1,738,430	

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
Salaries and Benefits	392,678	417,544	456,780	
Professional Services	81,485	76,871	91,203	
Travel	10,515	11,203	21,870	
Lease-Purchase Expenditures	60	0	120	
Equipment	11,273	12,613	13,636	
Payments To Local Govt Subdivisions	20,623	20,570	20,584	
Other Operating Expenses	1,084,203	1,127,141	1,134,241	
Total Expenditures by Object	\$1,600,837	\$1,665,942	\$1,738,434	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
21	Child and Family Services			
1	Division Of Child Welfare	146,215	158,667	170,798
	Total Child and Family Services	146,215	158,667	170,798
22	Developmentally Disabled Svcs			
1	Developmentally Disabled Svcs	245,564	248,453	276,821
	Total Developmentally Disabled Svcs	245,564	248,453	276,821
27	Family Support Services			
1	Family Support Services	38,361	36,728	36,180
	Total Family Support Services	38,361	36,728	36,180
28	Aging Services			
1	Services For The Aging	101,589	120,038	116,429
	Total Aging Services	101,589	120,038	116,429
29	Administration and Data Svcs			
1	Administration	57,106	75,411	77,736
	Total Administration and Data Svcs	57,106	75,411	77,736
31	Office of Child Care			
1	Office of Child Care	24,388	22,167	25,867
	Total Office of Child Care	24,388	22,167	25,867
34	OJA Nonresidential Services			
1	OJA Nonresidential Services	87	3	98
	Total OJA Nonresidential Services	87	3	98
37	Field Operations			
1	Field Operations	214,799	217,548	230,333
	Total Field Operations	214,799	217,548	230,333
38	Child Support Enforcement			
1	Child Support Enforcement	47,773	45,471	56,708
	Total Child Support Enforcement	47,773	45,471	56,708
61	TANF Cash Assistance			
1	AFDC Entitlement Programs	25,902	20,199	24,115
	Total TANF Cash Assistance	25,902	20,199	24,115
62	Work Activities			
1	Tanf Work Activities	22,448	21,557	30,096
	Total Work Activities	22,448	21,557	30,096
64	AABD State Supplement			
1	AABD State Supplement	38,577	39,367	38,609
	Total AABD State Supplement	38,577	39,367	38,609
65	Day Care Payments			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
65	Day Care Payments		
1	Day Care Payments	134,456	139,140
	Total Day Care Payments	134,456	139,140
66	Electronic Benefits Transfer		
1	Food Stamp Ebt Pilot Program	461,121	466,000
	Total Electronic Benefits Transfer	461,121	466,000
71	Office of Child Care DP		
1	Office of Child Care DP	82	187
	Total Office of Child Care DP	82	187
74	Finance Info Systems Unit		
1	Finance Info Systems Unit	1,843	2,000
	Total Finance Info Systems Unit	1,843	2,000
76	Data Services Division		
1	Data Services Division	33,937	38,321
	Total Data Services Division	33,937	38,321
77	Field Operations Data Process		
1	Field Operations Data Process	2,149	2,268
	Total Field Operations Data Process	2,149	2,268
81	Division of Child Welfare DP		
1	Division Of Child Welfare Dp	1,300	1,555
	Total Division of Child Welfare DP	1,300	1,555
82	Develop Disabil Data Process		
1	Develop Disabil Data Process	1,321	1,711
	Total Develop Disabil Data Process	1,321	1,711
86	Child Support Enforcement - DP		
1	Child Support Enforcement DP	701	984
	Total Child Support Enforcement - DP	701	984
87	Family Support Svcs - DP		
1	Family Support Svcs DP	293	539
	Total Family Support Svcs - DP	293	539
88	Services for the Aging - DP		
1	Services For The Aging - DP	211	339
	Total Services for the Aging - DP	211	339
89	Administration - Data Process		
1	Administration - DP	610	1,596
	Total Administration - Data Process	610	1,596
Total Expenditures by Activity		\$1,600,833	\$1,738,430

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
21 Child and Family Services	373.3	370.4	339.0
22 Developmentally Disabled Svcs	1,698.4	1,668.1	1,754.0
27 Family Support Services	89.2	89.0	91.0
28 Aging Services	154.2	159.7	168.0
29 Administration and Data Svcs	523.9	627.1	570.0
31 Office of Child Care	166.5	164.7	172.0
37 Field Operations	4,036.3	4,065.8	3,994.0
38 Child Support Enforcement	414.0	448.8	489.0
71 Office of Child Care DP	1.0	1.0	1.0
74 Finance Info Systems Unit	17.3	17.7	19.0
76 Data Services Division	248.2	249.8	260.0
77 Field Operations Data Process	35.8	33.9	35.0
81 Division of Child Welfare DP	19.0	20.0	20.0
82 Develop Disabil Data Process	15.0	14.8	16.0
86 Child Support Enforcement - DP	8.5	8.5	11.0
87 Family Support Svcs - DP	4.6	5.7	7.0
88 Services for the Aging - DP	2.4	3.6	4.0
89 Administration - Data Process	7.0	7.8	21.0
Total FTE	7,814.6	7,956.4	7,971.0
Number of Vehicles	398	419	419

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
# Project name			
90 Salvage Container Fund - Fed			
1 Salvage Container Fund Fed	4,323	3,428	12,874
91 Special Technologies			
1 Special Technologies	30,225	11,217	8,500
96 Reimbursable Projects			
1 Reimbursable Projects	5,601	8,439	16,363
97 Statewide Repair & Renovation			
1 Statewide Repair & Renovation	4,102	5,424	1,255
98 CSED OSIS			
1 CSED OSIS	2,168	2,599	1,995
Total Capital Outlay by Project	\$46,419	\$31,107	\$40,987

OUTSTANDING DEBT	\$000's		
	FY-2007	FY-2008	FY-2009
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations	2,789	2,204	1,721
Revenue bond issues	25,730	23,626	43,330
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$28,519</u></u>	<u><u>\$25,830</u></u>	<u><u>\$45,051</u></u>

INDIAN AFFAIRS COMMISSION (360)

MISSION

The Oklahoma Indian Affairs Commission is charged with the mission of serving as the liaison between Oklahoma's tribal population and governments and the Oklahoma State government. The Oklahoma Indian Affairs Commission accomplishes this mission by maintaining consistent involvement in the areas of legislation development and tracking, policy concerns, legal issues, economic development and education.

THE BOARD

The Commission consists of twenty members: nine appointed by the Governor with the consent of the Senate and eleven nonvoting, ex officio members. Four of the appointed members are from tribes represented by the Bureau of Indian Affairs Eastern Region Office; four of the appointed members are from tribes represented by the Bureau of Indian Affairs Southern Plains Region Office. One appointed member serves at-large. The eleven nonvoting, ex officio members are the Superintendent of Public Instruction, or designee; the Executive Director of the Oklahoma Department of Commerce, or designee; the Director of the Oklahoma Department of Tourism and Recreation, or designee; the Director of the Department of Human Services, or designee; the Director of the Oklahoma Historical Society, or designee; the Director of the Oklahoma Arts Council, or designee; the Attorney General, or designee; the Secretary of State, or designee; the Secretary of Transportation, or designee; the Governor of the State of Oklahoma, or designee; and the Executive Director of the Native American Cultural and Educational Authority of Oklahoma, or designee.

DUTIES/RESPONSIBILITIES

To accomplish its mission, the Commission retains a professional staff which strives towards promoting unity, purpose, and understanding among the Indian people of Oklahoma. The Commission carries out its statutory duty with the guidance of four short-term goals: the creation of state and federal legislation; the creation of an advisory committee; the development and implementation of research projects and reports and the development of cooperative programs between tribes and state, federal, local, private entities, health organizations, educational agencies, tourism, and economic development entities. The Commission further carries out its mission with two primary long-range goals: Goal I, To improve communication among the target populations, decrease staff time and associated costs, and increase productivity and outcomes; Goal II, To increase the opportunities for state-tribal relations.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 74, Ch 348, Sec 1201-1203 SB 1263 OKLA STATUTES

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: General Operations

Goal: Create & Track State and Federal Legislation; On-going Communication on Legislative, State, & Tribal Activities

- * The Goal consists of one primary objective with one to five activities that generally include quantitative activities relative to bill tracking, communication, compilation of information, and conveying of information. These activities are reviewed at mid-year (January) and a final report is presented to the Board at the annual meeting in July.

Program: General Operations

Goal: Create & Track State and Federal Legislation; On-going Communication on Legislative, State, & Tribal Activities

Legislation	74%	78%	100%	100%
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Goal: Appoint an Advisory Committee to assist in long and short range planning

* This Goal has one primary Objective with usually three activities that include the development and implementation of an Advisory Committee, establishing the schedule for the annual planning meeting, and providing opportunities for board ex officio members to give presentation at board meetings.

Advisory Committee	100%	50%	100%	100%
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Goal: Develop & Implement Research Projects & Reports; establish a database of information to be used in publications and reports

* This Goal has one primary Objective with seven or more activities annually that include website design, publications, annual tribal survey, and dissemination activities.

Projects & Publications	54%	72%	100%	100%
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Goal: Develop Cooperative Programs between tribes and State, federal, local, and private entities; advocate for cooperative programs and projects and will promote the understanding of government-to-government relations

* This Goal has one primary Objective and five or more activiteis annually that include co-sponsorship of forums, public presentations made by the Executive Director and staff, and other state-tribal relations activities.

State-Tribal Relations	74%	50%	100%	100%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
19X	General Revenue	219	272	298
200	Indian Affairs Commission Revolving	0	0	0
Total Expenditures by Fund		\$219	\$272	\$298

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
Salaries and Benefits		125	160	204
Professional Services		28	36	32
Travel		9	10	4
Lease-Purchase Expenditures		0	0	0
Equipment		2	0	2
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		55	66	57
Total Expenditures by Object		\$219	\$272	\$299

INDIAN AFFAIRS COMMISSION

- 592 -

HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 General Operations				
1 General Operations	210	270	293	
88 Data Processing	9	3	5	
Total General Operations	<u>219</u>	<u>273</u>	<u>298</u>	
Total Expenditures by Activity	<u>\$219</u>	<u>\$273</u>	<u>\$298</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 General Operations	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>
Total FTE	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>
Number of Vehicles	0	0	0

J.D. MCCARTY CENTER (670)

MISSION

The mission of the J.D. McCarty Center for Children with Developmental Disabilities is to provide a comprehensive program of rehabilitation for Oklahoma's citizens with disabilities.

THE COMMISSION

The Oklahoma Cerebral Palsy Commission is composed of five members, appointed by the Governor and selected from a list of ten persons submitted by the Grand Voiture of Oklahoma of la Societe' des Quarante Hommes et Huit Chevaux (FORTY ET EIGHT). Each member serves a term of three years.

DUTIES/RESPONSIBILITES

The J. D. McCarty Center was established by statute in 1949 to provide care, maintenance, training, treatment, education and general mental and physical rehabilitation to residents of the 77 counties in the state of Oklahoma afflicted with cerebral palsy, other developmental disabilities and behavioral problems.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations	Title 63, Sections 485.1-485.10

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Enhance the delivery of cost effective quality care

- * Measure Outpatient salary cost per encounter by dividing outpatient related therapist salary costs by total outpatient encounters. The objective is to increase the number of outpatient encounters to offset the annual increase in salary costs, and thereby to attempt to eliminate or minimize growth in this measure of outpatient health care costs.

Outpatient cost/encounter 65

- * Milestone measure - Calculate annual change in ?Inpatient daily cost? by comparing end of year inpatient daily cost computed for the annual Medicaid Cost Report. The TBD value will be calculated by multiplying the actual value for the preceding FY by 1.0 plus the annual inflation rate projected by the State of Oklahoma for the next FY. Subsequent fiscal years will be calculated using the same algorithm.

Inpatient daily cost Avail 11-06

Goal: Provide better service to Oklahoma's unserved and underserved disabled population

- * Measure the number of counties where at least one child with developmental disabilities was served. The estimates are based on increasing the counties served by 2 each year until reaching 64. The estimate will then increase by 1 each year until reaching 70.

Number of Counties Served 56

Goal: Develop new methods of care delivery and markets to grow both services and revenue.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Develop new methods of care delivery and markets to grow both services and revenue.

- * Measure the number of encounters generated by the Teletherapy program. The estimates are based on a 2.5 % increase per year until FY-2009, then remaining stable unless changed in the next required strategic plan for FY-2010 - 2014.

Teletherapy Encounters 1333

- * Measure the number of Oklahoma schools with contracts for Teletherapy services. The estimates are based on a 2.5 % increase per year until FY-2009, then remaining stable unless changed in the next required strategic plan for FY-2010 - 2014.

Teletherapy Schools 7

- * Measure the revenue generated by the conference center. The estimates are based on a growth rate of 5% per year through FY-2012 unless changed in the next required strategic plan for FY-2010 - 2014

Conference Center Revenue 56117

- * Measure the number of event-days supported by the conference center. The estimates are based on a growth rate of 5% per year through FY-2012 unless changed in the next required strategic plan for FY-2010 - 2014.

Conference Center Events 71

- * Measure the amount of revenue generated by the Teletherapy program. The estimates are based on a 2.5 % increase per year until FY-2009, then remaining stable unless changed in the next required strategic plan for FY-2010 - 2014.

Teletherapy Revenue 31578

Goal: Better utilize technology in developing innovative and effective methods of care delivery

- * Measure growth of Telesupport program by tracking the number of home-months. A home-month is a month where computer delivered therapy is available at home.

Telesupport N/A

- * Milestone measure ? date of beta version of software development is June 30, 2007 in FY2007.

Therapist computer notebook 0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: General Operations

Goal: To enhance the delivery of cost effective quality care

- * Measure "Outpatient salary cost per encounter" by dividing outpatient related therapist salary costs by total outpatient encounters. The objective is to increase the number of outpatient encounters to offset the annual increase in salary costs, and thereby to attempt to eliminate or minimize growth in this measure of outpatient health care costs.

Outpatient cost/encounter 59 55 65 60

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: General Operations

Goal: To enhance the delivery of cost effective quality care

- * Milestone measure - Calculate annual change in "Inpatient daily cost" by comparing end of year inpatient daily cost computed for the annual Medicaid Cost Report. The TBD value will be calculated by multiplying the actual value for the preceding FY by 1.0 plus the annual inflation rate projected by the State of Oklahoma for the next FY. Subsequent fiscal years will be calculated using the same algorithm

Inpatient daily cost	989	Avail Nov 08	1035	1107
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Goal: Provide better service to Oklahoma's unserved and underserved disabled population

- * Measure the number of counties where at least one child with developmental disabilities was served. The estimates are based on increasing the counties served by 2 each year until reaching 64. The estimate will then increase by 1 each year until reaching 70.

Number of Counties Served	56	58	60	62
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Goal: Develop new methods of care delivery and markets to grow both service and revenue.

- * Measure the number of Oklahoma schools with contracts for Teletherapy services. The estimates are based on remaining stable at the average of FY-2007 through FY-2009 levels unless changed in the next required strategic plan for FY-2012 - 2016.

Teletherapy Delivery Data	11	10	8	9
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- * Measure the number of encounters generated by the Teletherapy program. The estimates are based on remaining stable at FY-2008 levels unless changed in the next required strategic plan for FY-2012 - 2016.

Teletherapy Encounters	1,104	962	962	962
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- * Measure the number of event-days (a day with scheduled activities for each separate event) supported by the conference center. The estimates are based on a growth rate of 5% per year through FY-2014 unless changed in the next required strategic plan for FY-2010 - 2014.

Conference Center event-days	N/A	69	72	76
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Goal: Better utilize technology in developing innovative and effective methods of care delivery

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- * Measure growth of Telesupport program by tracking the number of home-months. A home-month is a month where computer delivered therapy is available at a home.

Telesupport	N/A	N/A	6	9
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FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,279	4,451	4,453
210	J.D. McCarty Center Revolving	9,012	10,462	12,284
215	Gifts and Bequests Fund	36	25	36
Total Expenditures by Fund		<u><u>\$13,327</u></u>	<u><u>\$14,938</u></u>	<u><u>\$16,773</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	9,960	10,415	12,216
	Professional Services	370	341	509
	Travel	79	70	126
	Lease-Purchase Expenditures	0	0	0
	Equipment	1,121	1,174	1,196
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,796	2,707	2,726
Total Expenditures by Object		<u><u>\$13,326</u></u>	<u><u>\$14,707</u></u>	<u><u>\$16,773</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations			
1	General Operations	13,064	14,675	16,454
88	Data Processing	262	263	319
	Total General Operations	<u>13,326</u>	<u>14,938</u>	<u>16,773</u>
Total Expenditures by Activity		<u><u>\$13,326</u></u>	<u><u>\$14,938</u></u>	<u><u>\$16,773</u></u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	General Operations	213.0	209.0	227.1
Total FTE		<u>213.0</u>	<u>209.0</u>	<u>227.1</u>
Number of Vehicles		8	8	8

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
99	New Facility Capital Outlay			
1	New Facility Capital Outlay	25	220	4,400
Total Capital Outlay by Project		<u>\$25</u>	<u>\$220</u>	<u>\$4,400</u>

JUVENILE AFFAIRS, OFFICE OF (400)

MISSION

The Office of Juvenile Affairs is a state agency entrusted by the people of Oklahoma to provide professional prevention, education and treatment services as well as secure facilities for juveniles in order to promote public safety and reduce juvenile delinquency. (Refer to Title 10, Section 7301-1.2)

THE BOARD

The Board of Juvenile Affairs is composed of seven members appointed by the Governor with the advice and consent of the State Senate. One member is appointed from each of the state's five Congressional districts and two are appointed from the state at large. Pursuant to HB 2612 enacted during the 2004 session, Board members appointed after July 1, 2004 will be appointed for terms of four (4) years, and they shall include persons having experience in social work, juvenile justice, criminal justice, criminal-justice-related behavioral sciences, indigent defense, and education. In making the appointments, the Governor shall also give consideration to urban, rural, gender, and minority representation.

DUTIES/RESPONSIBILITIES

In 1994, the Oklahoma Legislature passed the Juvenile Reform Act (H.B. 2640), which created the Office of Juvenile Affairs (OJA) as the state juvenile justice agency, effective July 1, 1995, which is governed by the Oklahoma Board of Juvenile Affairs. The Board is composed of seven individuals, appointed by the Governor, from all areas of the state.

OJA was given the responsibility and authority to develop and manage the state's juvenile justice system. This ushered in a new era of innovative programs, community involvement and enhanced relationships with the judiciary. As a result, the justice system provides a wide variety of placement options and consequences for juvenile delinquent offenders. Treatment affectively uncovers root causes and helps bring healing and renewal. Recidivism is down and juveniles are learning to focus on their future.

As stated in Title 10, O.S., Section 7301-1.2, the Office of Juvenile Affairs is to promote the public safety; and reduce delinquency.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 Office of Juvenile Justice & Delinquency Prevention	Juvenile Justice and Delinquency Prevention Act of 2002; as amended 223(a) (12) (A)
5 - 01100/01102 - Community Based Youth Services	Title 10 Statutes 7302-3.3-3.6
3 - 00130 to 00330 Residential - Institutional Services	Title 10, Chapter 73
3 - 01654 / 01750 Residential - Staff Secure Group Homes	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)
3 - 01760 Residential - Therapeutic Foster Care	10 O.S., Subsection 7303-8.4 (A) and (B); 7302-3.5 (B); and 7204
3 - 01604 Residential - Specialized Community Homes	10 O.S., Subsection 7303-8.4 (A) and (B) and 7302-3.5 (B)
3 - 01607 Residential - Vo-Tech Training	10 O.S., Subsection 7303-8.4(A) and (B) and 7302-3.5(B)

FY - 2010 EXECUTIVE BUDGET

4 - 00001 to 00089 Non-Residential - JSU Services	10 O.S. 7302-2.2 establishes the Department of Juvenile Justice under the Office of Juvenile Affairs. 10 O.S. 7302-3.1 (E) (1) (e) establishes the Juvenile Services Unit under the Department of Juvenile Justice.
4 - 03400 Non-Residential - Detention Sanctions Program	10 O.S 7304 1.1 C & 7303 5.3 A
4 - 01310 - Non-Residential - Restitution	OJA is mandated by 10 O.S. 7302-8.1 to establish and administer the juvenile offender victim resitution work program. This program is necessary to provide monetary restitution to victims of juveniles who do not possess the resources to fulfill their financial obligations; and to hold offenders accountable for their behavior. 7303-5.2A.2 addresses comprehensive assessment and evaluation of the child and family.
5 - 01408 -Non-Residential - CARS	10 O.S. 7301-1.3 defines services to be provided by OJA. 10 O.S. 7302-3.3 addresses community-based programs and specifically brokerage of services. 10 O.S. 7302-3.4 and 3.5 also references juvenile delinquency prevention, intervention and treatment. 10 O.S. 7302-5.1 mandates the provision of many services related to serious and habitual offenders.
5 - 01314 Non-Residential - Community Intervention Centers	Title 10 Statutes 7302-3.3, 7302-3.4, and 730 and 7302-3.5 provide for authorization of OJA to enter into financial agreements with federal, state and local agencies for programs.
6 - Juvenile Accountability Block Grant	Title III of H.R.3 (Public L. 105-119, November 26, 1997).
3 - 01621 Residential - Property Offender Prog - Thunderbird	Title 10, Chapter 73 of the Oklahoma Juvenile Code ? 7303-8.4(A) and (B); 7302-3.5(B).
4 - 1103/1106 Delinquency Prevention and Early Intervention	10 O.S. 7302-7.3
2 - Executive and Administrative Services	Title 10
4 - 01320 Non-Residential - Detention	10 O.S. 7304 1.1 C & 7303 5.3 A

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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- Goal: Prevent at-risk youth from entering the juvenile justice court system.**
- Goal: Reduce further delinquent/criminal activity of custody youth.**
- Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system.**
- Goal: Adopt a "best practice" means to classify and assess juveniles that provides for accurate placement, service provision and outcomes measurement.**
- Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public.**
- Goal: Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs. Aggressively search for available new funding via grant applications**

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: 1 Office of Juvenile Justice & Delinquency Prevention

Program: 1 Office of Juvenile Justice & Delinquency Prevention

Goal: Provide federal Juvenile Justice & Delinquency Prevention funding

* This is the number of communities that receive grant funds.

# of grant fund Programs	35	21	25	25
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* This is the number of juveniles participating in grant fund programs.

# of juveniles participating	4371	4500	4500	4500
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Goal: Continue with present grant programs to obtain funds needed to support the mission and programs of OJA and serve youth in the community through the use of the grant programs. Aggressively search for available new funding via grant applications.

* The Office of Juvenile Justice and Delinquency Prevention (OJJDP) appropriates funds to the State of Oklahoma. The Statutory Authority that authorizes this allocation is the Juvenile Justice and Delinquency Prevention Act of 2002. These funds are then awarded by a competitive Request for Funds process to local units of government, private non-profit community-based organizations, and faith-based organizations to provide delinquency prevention programs within their communities. Agencies can apply for funds through Formula Grants and Title V funding.

The Office of Juvenile Justice and Delinquency Prevention (OJJDP), a program in the Office of Justice Programs, U.S. Department of Justice, administers the Juvenile Accountability Block Grants (JABG) program. Through the JABG program, funds are provided as block grants to States that have implemented, or are considering implementation of legislation and/or programs promoting greater accountability in the justice system. Units of government, in the State of Oklahoma, who qualify for JABG allocations, submit an application on a yearly basis.

Awarded to a maximum of 60 agencies annually statewide.

Grant Awards to Communities	40 est	42	42	42
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* Agencies receiving funds from Formula, Title V, and Juvenile Accountability Block Grants are required to complete a report on their program on a quarterly basis. They are required to report the total estimated number of youth participating in programs funded by OJJDP federal grant awards.

Youth Participating	10,000 est	19331	19000	19000
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Program: 2 - Executive and Administrative Services

Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public

* This KPM measures the costs of Residential Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the Residential Services costs are reasonable relative to the costs of the agency. The objective is for Residential Services costs to be at least 42.5% of the total costs of the agency.

Residential Services Cost %	43.7%	42.54%	41.4%	41.4%
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* This KPM measures the costs of JSU and Community-Based Services as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the JSU and Community-Based Services costs are reasonable relative to the costs of the agency. The objective is for the JSU and Community-Based Services costs to be at least 47.5% of the total costs of the agency.

JSU/Comm. Services Cost %	50.5%	50.95%	53.1%	53.1%
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* This KPM measures the positions in state office as a percentage of the total number of positions in the agency. The purpose of this measure is to determine whether the total number of state office FTE's are reasonable relative to the number of total agency FTE's. The objective for state office FTE is to be 8% or less of the total agency FTE.

Admin pos as % of total pos	8.4%	8.4%	8.2%	8.2%
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* This KPM measures the costs of state office as a percentage of the total costs of the agency. The purpose of this measure is to determine whether the state office costs are reasonable relative to the costs of the agency. The objective is for state office costs to be 5% or less of the total costs of the agency. State Office includes the Information Services Unit.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 2 - Executive and Administrative Services

Goal: Better prioritize funding needs, reduce program duplication, enhance budgeting information necessary to improve the efficiency of operations, and improve services to the public

Admin sup as % of total cost	5.7%	5.51%	5.5%	5.5%
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Program: 3 - 00130 to 00330 Residential - Institutional Services

Goal: Secure management of custody youth in juvenile institutions

* The percentage of residents involved in physical assaults on staff will not exceed 15% of the total number of juveniles in secure facilities during the fiscal year.

% of assaults on staff	14.9%	15%	15%	15%
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* The number of juveniles who escaped from the facility during the fiscal year.

Number of escapes	3	0	0	0
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Goal: Reduce further delinquent/criminal activity of custody youth (in institutions)

* Total amount of juveniles discharged (includes # completed)

# juveniles discharged	251	196	250	250
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* OJA has recognized a need to develop an OJA operated stabilization unit at the L. E. Rader Center. This program was designed for youth in need of mental health services. Fifty percent of all admissions will result in stabilization and return to the sending institution within 3 months of admission date.

% MH Juv's returned in 3 Mo	0	40%	50%	50%
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* Seventy-five percent of the admissions to the Mental Health Stabilization Unit who require a longer stay than 3 months will be appropriately placed before 6 months after admission date.

% MH Juv's returned in 6 Mo	0	0	75%	75%
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* Relapse which results in a return to the Mental Health Stabilization Unit will occur in no more than 25% of all admissions.

% MH Juv's who relapse	0	0	25%	25%
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* Institutional Services Division to achieve 100% compliance for ACA Mandatory Standards through OJA policy and procedures.

100% ACA Mandatory Stds.	No Audit	100%	100%	100%
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* # of residents to graduate or obtain GED.

# to graduate or obtain GED	102	98	100	100
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* Number of juveniles to complete program

# juveniles completed	174	97	150	150
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* Institutional Services Division to achieve 95% compliance for ACA Non-Mandatory Standards through OJA policy and procedures.

95% ACA Non-Mandatory	No Audit	95%	95%	95%
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* 55% of juveniles entering secure placement will successfully complete the program by receiving parole status.(2/3 age out or released by court)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 3 - 00130 to 00330 Residential - Institutional Services

Goal: Reduce further delinquent/criminal activity of custody youth (in institutions)

% complete to discharge	69.3%	45%	55%	55%
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* Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. There is no such thing as a national average for recidivism because programs differ, recidivism definitions vary, and placement criteria differ.

No more than 32% of residents paroled during the year will recidivate within 365 days of receiving parole. (Recidivism is defined as receiving a Deferred Decision to File, Deferred Prosecution Agreement or Court Adjudication)

Recidivism Rate-Institutions	7%	N/A	32%	32%
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Program: 3 - 01604 Residential - Specialized Community Homes

Goal: Juveniles successfully complete the program.

* This is the total number of juveniles discharged.

# of juveniles discharged	69	57	75	75
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* This is the percentage of juveniles who completed the program.

% of juveniles to complete	50.7%	68.4%	50%	50%
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Goal: Juveniles remain crime free one year after release.

* Percentage of juveniles who recidivated one year after release who completed program.

% of juveniles to recidivate	14.3%	Not Available	15%	15%
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Program: 3 - 01607 Residential - Vo-Tech Training

Goal: Provide training to juveniles

Program: 3 - 01621 Residential - Property Offender Prog - Thunderbird

Goal: Property Offender Thunderbird Youth

* Total number of juveniles who completed the program.

# juveniles to complete	75	69	75	75
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* Percentage of juveniles who recidivated within one year of discharge from program.

% juveniles who recidivate	28%	Not Available	15%	15%
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* Total number of juveniles who exited the program.

# juveniles who exited	86	73	85	85
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* Percentage of juveniles completed the program to number who exited.

% completed to exited	87.2%	94.5%	85%	85%
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Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes

Goal: Reduce further delinquent/criminal activity of custody youth (group homes)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 3 - 01654 / 01750 Residential - Staff Secure Group Homes

Goal: Reduce further delinquent/criminal activity of custody youth (group homes)

- * Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Number completing is based on the number of youth completing services.

# Completions-Residential	600	573	500	500
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- * Total number of juveniles to exit the program.

# juveniles to exit program.	407	399	425	425
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- * Recidivism is defined as those juveniles who fail to remain crime-free within one year of discharge from a residential program. OJA's target is to maintain recidivism rates at or below the most recent 5 year average of 29.2% for OJA residential programs.

The recidivism percentage for FY-2005 does not include any adult convictions for which data will be available at a later date.

Residential Recidivism-All	25% Estimated	Not Available	25%	25%
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- * Completion of services is defined as a regularly scheduled discharge from out-of-home placement. Non-completion represents a disruption of services and may occur for a variety of reasons including AWOL, re-offending and re-arrest and placement in detention, hospitalization, or early court dismissal of a case. Percentage is based on the number of youth completing services, divided by the number of youth placed for services.

% Completions-Residential	71.6%	74.9%	75%	75%
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- * Total number of juveniles to complete the program.

# juveniles to complete.	301	399	275	275
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- * Percentage of juveniles to complete the program to the number who exited.

% completed to exited.	74%	85.5%	85%	85%
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- * Oklahoma employs a more rigorous definition of recidivism than many states. OJA captures information about arrests for felonies and misdemeanors, post arrest stipulations of guilt involving prosecution agreements and post arrest convictions or adjudications and allows ample tracking time. Many other states either do not measure recidivism or limit their measures to either arrests or convictions, but not both. There is no such thing as a national average for recidivism because programs differ, recidivism definitions vary and placement criteria differ.

Percentage of juveniles to recidivate within one year.

Recidivism Rate-Group Homes	19.4%	Not Available	20%	20%
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Program: 3 - 01760 Residential - Therapeutic Foster Care

Goal: Juvenile successfully completes the program.

- * Percentage of juveniles who completed the program.

% of juveniles to complete	71.4%	70%	25%	25%
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- * Total number of juveniles discharged by the program.

# of juveniles discharged	7	10	15	15
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 3 - 01760 Residential - Therapeutic Foster Care

Goal: Juveniles remain crime free one year after release.

* Percentage of juveniles who recidivated within one year after release.*(Based on only 6 youth)

% of juveniles to recidivate	40%	Not Available	10%	10%
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Program: 4 - 00001 to 00089 Non-Residential - JSU Services

Goal: Prevent at-risk youth from entering the juvenile justice court system

* The number of juveniles referred to the juvenile justice system for the first time each fiscal year for offenses shall not be 10% greater than the number for the previous fiscal year. This will be accomplished by providing specialized intervention through administration of programs that prevent further delinquency (after 1st referral, no new referral within 365 days).

# of Juveniles Referred	9247	9076	9200	9200
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* DJJ/JSU to achieve ACA compliance of 95% for all non-mandatory standards through OJA Policy & Procedures

95% ACA Non-Mandatory	97%	No Audit	95%	95%
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* DJJ/JSU to achieve ACA compliance of 100% for mandatory standards through OJA Policy & Procedures

100% ACA Mandatory Standards	100%	No Audit	100%	100%
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* Provide specialized treatment through administration of programs that reduces the number of OJA re-commitments (after adjudication/disposition to OJA custody, no re-commitment within 365 days).

Reduce Re-Commitments	-13.03%	13.7%	10%	10%
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* The percentage of juveniles referred to OJA for the first time each fiscal year for criminal offenses shall not be 10% greater than the percentage for the previous fiscal year. This will be accomplished by providing specialized intervention through administration of programs that intervene in the number of OJA commitments (after adjudication/disposition to probation, no OJA commitment within 365 days).

% Change in # New Referrals	-0.2%	-1.8%	0.14%	0.14%
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Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system

* To provide agency-wide drug testing of youth to enhance efforts in prevention, intervention, and treatment. Testing also provides a means of individual accountability for youth involved in chemical dependency services and assists in identification of youth for early intervention. Outcomes will be measured by the number of tests administered each year.

# Juveniles Tested	5551	5844	5500	5500
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* Drug testing was implemented in FY 2002. In FY 2003 data began to be collected as a means of establishing a baseline. Outcomes will continue to be measured by the percentage of positive drug tests to the number of tests administered each year. At the end of five years of data collection, the effectiveness of drug testing as a tool will be determined.

% Positive Drug Testing	27.2%	24.3%	25%	25%
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* Increase substance abuse treatment beds by 12 for the treatment of substance abuse disordered youth in a group home setting.

Increase Treatment Beds	24
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* Outcomes will be measured by the number of juveniles receiving services in these treatment beds.

# Juveniles Exited	60
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 4 - 00001 to 00089 Non-Residential - JSU Services

Goal: Provide seamless continuum of chemical dependency services for youth and families involved in the court system

- * Outcomes will be measured by the number of juveniles completing services in these treatment beds.

Juveniles Completing Serv 22

Goal: Adopt a "best practice" means to classify and assess juveniles that provides for accurate placement, service provision and outcomes measurement

- * Certify and/or annually recertify all OJA staff and OJA contract staff responsible for administering and/or interpreting the YLS/CMI. Outcomes will be measured by numbers of staff trained.

Recertify Staff on YLSI 176 176 176 176

Program: 4 - 01310 - Non-Residential - Restitution

Goal: Provide Victims Restitution

- * Provide a resource for victim restitution payments through job placement.

Jobs 180 180 est 180 180

Program: 4 - 01320 Non-Residential - Detention

Goal: Provide regional detention services

- * Maintain the legislatively mandated and appropriated number of secure detention beds on a geographic basis to meet the needs of the state's delinquent population.

Maintain # of mandated beds 301

- * Monitor all programs annually and by announced visits to ensure compliance with the established requirements.

Ensure compliance 100% 100% 100% 100%

Program: 4 - 03400 Non-Residential - Detention Sanctions Program

Goal: Ensure compliance and respond to non-compliance behavior among juveniles on court probation

- * Ensure compliance of probation rules and conditions by reducing by 10% per year the length of time juveniles remain on probation.

Ensure Compliance 829 746 671 604

- * Provide courts with resources equal to 90% or less based on need to access immediate sanctions for non-compliance of rules and conditions.

Provide Quick Response 85% 90% 90% 90%

Program: 4 - 1103/1106 Delinquency Prevention and Early Intervention

Goal: Provide delinquency and youth gang intervention and prevention services.

- * The number of high-risk youth and families mentored.

Mentor high-risk youth & fam New Program 180 220 220

Program: 5 - 01100/01102 - Community Based Youth Services

Goal: Provide quality community-based services to children in local contracted schools

- * Maintain licensure and certifications.

Effectiveness Percentage 100% 100% 100% 100%

- * Respond to local school request for services within 3 days 100% of the time.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 5 - 01100/01102 - Community Based Youth Services

Goal: Provide quality community-based services to children in local contracted schools

Efficiency Percentage	97%	100%	100%	100%
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Goal: Provide Emergency Shelter Services

* This service is for youth needing emergency shelter care services. Shelters are designed as either host homes or staffed residential facilities and provide approximately 300 beds.

# Youth receiving services	5049	4769	5500	5500
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Goal: Provide First Time Offender Services

* The goal for client satisfaction is for the client to indicate their satisfaction on the survey at a rating of "4" on a scale of 1-5 with 5 being the highest rating.

Client satisfaction	4	4	4	4
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* The effectiveness goal for the FTOP is to have less than a 20% recidivism rate.

Recidivism Rate	4%	Not Available	15%	10%
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* The efficiency goal for this area of service is for at least 80% of the youth entering the program will complete the services.

Completion percentage	85%	83%	80%	80%
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* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

# Juveniles served	3805	3579	4300	4300
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* First Time Offender Program services are provided statewide. The program is designed for juveniles who have committed a first-time misdemeanor or nonviolent felony and are referred to the program by the Juvenile Services Unit, municipal courts and the Juvenile Bureaus. The program involves juveniles and their parents in 12 hours or more of skill development classes emphasizing communication, anger management, problem solving, decision-making, values and understanding the consequences of their misconduct. During fiscal year 2002 curriculum expansion included smoking cessation and drug and alcohol services.

# Parents served	4550	4116	5700	5700
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Program: 5 - 01314 Non-Residential - Community Intervention Centers

Goal: Provide Community Intervention Center Services

* Percentage of juveniles recommended/referred for additional services.

% referred for more services	34.4%
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* The number of juvenile intakes

# intakes	6070
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* Percent of admissions that are appropriate admissions

% of appropriate admissions	90%	76%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 5 - 01314 Non-Residential - Community Intervention Centers

Goal: Provide Community Intervention Center Services

- * Percentage of parents that are contacted within 30 minutes of juvenile being at CIC
 % of parents contacted 92%
- * Average length of stay for juveniles
 Average length of stay 2-4 hours
- * Average time officer is with CIC facility.
 Time officer with CIC 10 minutes 11 minutes

Program: 5 - 01408 -Non-Residential - CARS

Goal: Juveniles successfully complete the program and do not recidivate.

- * The number of juveniles who successfully completed the program.
 Number completed 1350
- * The percentage of juveniles who recidivated the first year to the number completed for at least 1 year.
 Percentage recidivated not available
- * The number of juveniles who successfully completed the program that recidivated in the first year.
 Number recidivated 387
- * The number of juveniles who exited the program.
 Number exited 1778

Program: 6 - Juvenile Accountability Block Grant

Goal: Increase Number of Local Accountability Programs in Operation

- * # of graduated sanctions programs in operation during the fiscal year.
 # of Graduated Sanctions Pro 9 10 12 14
- * The amount of federal funds available to be spent in this area during the fiscal year
 Amt of Fed. Funds Available 100000est 100000 120000 120000

Goal: Increase Number of Specialized Programs which Address Truancy, Substance Abuse, and Gun Violence

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	103,146	109,079	112,254
200 OJA Revolving Fund	1,052	631	1,424

JUVENILE AFFAIRS, OFFICE OF

- 608 -

HUMAN SERVICES

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		Actual	Actual	Budgeted
202	Health Insurance Portability	\$ 3	0	0
205	Parental Responsibility Fund	211	252	111
210	Santa Claus Commission Revolving	6	6	10
400	Delinquency Prevention Fund	1,089	838	1,170
405	Federal Grants - Pass Through	15	0	0
410	Federal Grants - Reimbursement	10,377	8,387	9,824
415	Juv Account Incentive Block Grant	602	666	1,266
57X	Special Cash Fund	804	520	0
Total Expenditures by Fund		\$117,305	\$120,379	\$126,059

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007	FY-2008	FY-2009
	Actual	Actual	Budgeted
Salaries and Benefits	49,861	51,068	52,764
Professional Services	1,751	1,648	1,891
Travel	572	441	458
Lease-Purchase Expenditures	0	0	0
Equipment	1,261	1,164	995
Payments To Local Govt Subdivisions	17,147	15,782	19,733
Other Operating Expenses	46,715	50,273	50,218
Total Expenditures by Object	\$117,307	\$120,376	\$126,059

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2007	FY-2008	FY-2009
	Actual	Actual	Budgeted
1 Office Juv Jus & Delinq Prev			
1 Planning And Administration	158	153	200
2 State Advisory Group Allocatn	10	8	24
5 Alternatives To Jail/Sec Det	498	509	695
7 Comm-Based Svcs For Minor Yth	209	98	75
8 Comm-Based Svcs Nat Amer Youth	40	53	125
16 Create Partner Underutilized	5	0	0
20 Title V P & A	12	10	10
21 Title V	70	75	115
30 Challenge Grant	(2)	0	0
195 OJJDP Training	5	3	50
295 SAG Training	13	14	6
Total Office Juv Jus & Delinq Prev	1,018	923	1,300
2 Administration			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
2 Administration			
9501 State Office Employee Training	0	1	6
10001 State Office Exec Director	339	414	501
10010 State Office Deputy Director	198	195	212
10020 State Office Gen'l Counsel	2	0	0
10040 State Office Planning & Res	0	0	0
10050 State Office Off Of Director	801	616	665
10060 State Office Federal Fds Devel	232	245	264
10080 State Office Public Integrity	910	851	866
10085 Contract Mgt & Oversight Divis	16	0	0
10090 Financial Services Division	1,018	1,103	1,152
10100 State Office Proc/Cont Svcs	6	0	0
10120 State Office Bd Of Juv Affairs	8	6	16
10190 State Office Parent Responsib	0	0	0
10200 State Office Gen'l Services	33	0	0
20070 State Office Human Resources	1	0	0
20071 State Office Training	332	166	245
20160 State Office Policy Mgt/Anal	0	0	0
20220 Suport Services Division	1,398	1,329	1,325
21003 State Office Training Contract	6	0	0
22088 State Office Admin Svcs Dp	1	4	15
30030 Institutional Services Divisio	469	500	486
40040 Community Services Division	681	662	754
50050 Community Based Youth Services	276	407	417
Total Administration	6,727	6,499	6,924
3 Residential Services			
100 SOJC - Executive Services	21	0	0
105 SOJC - Worker's Compensation	281	173	254
110 SOJC - Medical Services	7	0	0
120 SOJC - Educational Services	75	0	0
130 SOJC - Care & Custody Services	6,965	7,503	7,498
132 SOJC - Security Services	26	0	0
140 SOJC - Food Services	7	13	0
160 SOJC - Maintenance Services	3	0	0
162 SOJC - Power Plant Services	17	0	0
200 COJC Executive Services	40	1	0
205 COJC Worker's Compensation	938	810	898
210 COJC Medical Services	(5)	0	0
220 COJC Educational Services	285	17	0
230 COJC Care & Custody Services	8,663	9,431	9,442
232 COJC Security Services	16	1	0
240 COJC Food Services	12	0	0
260 COJC Maintenance Services	24	0	0
262 COJC Power Plant Services	21	0	0
300 LERC Executive Services	38	(1)	0
305 LERC Worker's Compensation	762	549	739
310 LERC Medical Services	40	3	0
312 LERC - Stabilization Unit	2	0	0
314 Behavior Management Unit	4	0	0
320 LERC Educational Services	243	0	0
330 LERC Care & Custody Services	14,864	15,056	15,997
332 LERC Security Services	31	10	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
3 Residential Services			
340 LERC Food Services	26	0	0
360 LERC Maintenance Services	8	0	0
362 LERC Power Plant Services	32	0	0
1500 Field Offices - Adm Support	643	488	960
1604 Specialized Comm Homes	447	447	496
1607 Training	275	69	81
1621 Property Offender Program	1,317	1,397	1,317
1687 O of H C Medical Services	1,152	790	1,051
1710 O of H C Spec Comm Home (FC)	12	0	0
1750 O of H C Level E	11,069	11,419	11,714
1755 O of H C Level F	62	319	318
1760 O of H C Therapeutic Foster C	78	100	90
21610 Debit Services - OCIA Bonds	486	486	487
21800 FFP Matching	1,817	1,664	930
Total Residential Services	50,804	50,745	52,272
4 Non Residential Services			
90 General Administrative	203	441	158
1103 Delinquency Prevention	924	1,102	1,246
1305 Det Alt Attendent Care	98	113	112
1307 Det Alt Home Bound	140	131	150
1310 Restitution	113	75	60
1311 Psychological Evaluation	260	364	356
1316 Dentention Transportation	50	0	0
1317 High Risk Transportation	1,040	1,182	1,102
1318 Graduated Sanactions	5	45	170
1320 Detention Regional Secure	12,201	12,310	12,675
1325 Mental Health Screenings	92	22	70
1330 Residential Sanction Detention	435	435	485
1350 Systems Of Care	41	0	0
1360 Interstate Compact	8	4	6
1380 Multi-Systemic Treatment	79	603	623
1700 O-of-H-C Foster Care	45	37	47
3010 Grants - Miscellaneous	199	123	175
3012 OJP Re-Entry Grant	160	0	0
3400 Grants- Sanction Detention	460	497	497
4278 Clothing, Bus Tickets, Etc. G	33	36	50
4279 Clothing, Bus Tickets, Etc. I	0	0	0
4280 Clothing, Bus Tickets, Etc. D	1	0	0
4281 Clothing, Bus Ticketers, Etc. J	0	0	0
4282 Clothing, Bus Tickets, Etc. A	0	0	0
4284 Clothing, Bus Ticketers, Etc. F	0	0	0
4285 Clothing, Bus Tickets, Etc. B	0	0	0
4286 Clothing, Bus Tickets, Etc. H	0	0	0
4287 Clothing, Bus Tickets, Etc. E	0	0	0
4288 Clothing, Bus Tickets, Etc. C	0	0	0
4289 Clothing, Bus Tickets, Etc. K	0	0	0
7821 JSU- Delaware	0	0	0
7849 JSU- Mayes	41	0	0
7853 JSU- Nowata	1	0	0
7858 JSU- Ottawa	1	0	0
7866 JSU- Rogers	5	18	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
4 Non Residential Services			
7874 JSU- Washington	1,807	2,013	2,104
7878 JSU- District G	7	0	0
7895 JSU- Employee Training G	108	45	6
7903 JSU- Atoka	0	0	0
7912 JSU- Choctaw	0	0	0
7915 JSU- Coal	0	0	0
7931 JSU- Haskell	0	0	0
7939 JSU- Latimer	0	0	0
7940 JSU- LeFlore	1	0	0
7945 JSU- McCurtain	2	0	0
7961 JSU- Pittsburg	1,346	1,455	1,465
7964 JSU- Pushmataha	1	0	0
7979 JSU- District I	2	0	0
7995 JSU- Employee Training I	1	0	0
8055 JSU- Oklahoma	1,523	1,617	1,676
8080 JSU- District D	34	0	0
8095 JSU- Employee Training D	0	0	0
8107 JSU- Bryan	5	0	0
8110 JSU- Carter	0	0	0
8125 JSU- Garvin	2	0	0
8132 JSU- Hughes	0	0	0
8135 JSU- Johnston	1	0	0
8143 JSU- Love	0	0	0
8148 JSU- Marshall	0	0	0
8150 JSU- Murray	0	0	0
8154 JSU- Okfuskee	1	0	0
8162 JSU- Pontotoc	1,822	1,923	2,045
8167 JSU- Seminole	5	0	0
8181 JSU- District J	2	0	0
8195 JSU- Employee Training J	0	0	0
8224 JSU- Garfield	7	0	0
8247 JSU- Major	1	0	0
8270 JSU- Texas	3	0	0
8276 JSU- Woods	4	0	0
8277 JSU- Woodward	1,253	1,372	1,326
8282 JSU- District A	1	0	0
8295 JSU- Employee Training A	1	0	0
8419 JSU- Creek	3	0	0
8472 JSU- Tulsa	1,301	1,484	1,526
8484 JSU- District F	3	0	0
8495 JSU- Employee Training F	1	0	0
8505 JSU- Beckham	2	0	0
8506 JSU- Blaine	1	0	0
8508 JSU- Caddo	4	8	0
8509 JSU- Canadian	1	0	0
8520 JSU- Custer	1,507	1,577	1,674
8526 JSU- Grady	8	0	0
8528 JSU- Greer	0	0	0
8537 JSU- Kingfisher	1	0	0
8585 JSU- District B	1	0	0
8595 JSU- Employee Training B	0	0	0
8601 JSU- Adair	3	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
4	Non Residential Services		
8611	2	0	0
8646	3	0	0
8651	1,909	2,131	2,263
8656	3	0	0
8668	1	0	0
8673	2	0	0
8686	9	0	0
8695	2	0	0
8714	1,545	1,627	1,757
8744	1	0	0
8763	5	0	0
8787	1	0	0
8795	0	0	0
8836	9	0	0
8841	1	0	0
8842	1	0	0
8852	1	0	0
8857	1	0	0
8859	0	0	0
8860	1,600	1,688	1,809
8888	2	0	0
8895	0	0	0
8916	1,169	1,290	1,406
8917	3	0	0
8933	1	0	0
8934	1	0	0
8938	1	0	0
8969	1	0	0
8971	0	0	0
8989	1	0	0
8995	1	0	0
21800	1,161	855	799
22089	1,304	1,154	1,421
	<u>36,152</u>	<u>37,777</u>	<u>39,259</u>
	Total Non Residential Services		
5	Community Based Youth Services		
1100	6,593	7,313	7,378
1101	1,633	1,695	1,925
1102	8,279	9,140	9,696
1103	0	0	0
1104	209	182	203
1314	1,593	2,018	2,103
1408	3,962	3,673	3,990
	<u>22,269</u>	<u>24,021</u>	<u>25,295</u>
	Total Community Based Youth Services		
6	Juv Accountability Inc Blk Gnt		
610	99	93	104
620	143	64	641
630	10	1	57
640	0	169	93
650	71	82	100
6195	7	1	5
JUVENILE AFFAIRS, OFFICE OF	- 613 -		HUMAN SERVICES

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
6 Juv Accountability Inc Blk Gnt				
6595 Grad Sanctions Training	(4)	0		0
Total Juv Accountability Inc Blk Gnt	326	410		1,000
10 Santa Claus Commission				
9000 Santa Claus Commission	6	6		10
Total Santa Claus Commission	6	6		10
Total Expenditures by Activity	\$117,302	\$120,381		\$126,060

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Office Juv Jus & Delinq Prev	2.4	2.5		3.0
2 Administration	88.4	98.8		97.2
3 Residential Services	614.9	594.8		608.0
4 Non Residential Services	344.2	353.8		341.0
6 Juv Accountability Inc Blk Gnt	1.6	1.3		1.3
10 Santa Claus Commission	0.1	0.1		0.1
Total FTE	1,051.6	1,051.3		1,050.6
Number of Vehicles	119	119		119

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's	
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
90 Statewide Capital Projects				
20013 COJC Roof Repairs	5	101		145
78901 Replacement of Servers that ru	38	0		0
78902 Upgrade Internal Memory on Exi	3	0		0
79121 Institutions - HVAC	75	9		0
79154 SOJC -Emergency Generator	0	33		0
79201 COJC Gym Floor Repair	12	0		0
79211 SOJC - Roof and Gym Floor	2	43		0
79431 Digital Recording & Camera Sur	451	0		0
79733 LERC Maintenance Repairs	153	102		219
89122 Norman Roof Repairs	0	329		0
89401 Craig County Detention Ctr Con	0	500		2,070
Total Capital Outlay by Project	\$739	\$1,117		\$2,434

OFFICE OF DISABILITY CONCERNS (326)

MISSION

The Office of Disability Concerns provides accurate and timely information, technical assistance, referral, and advocacy. We act as an intermediary for persons with disabilities and provide services to those with disabilities.

DUTIES/RESPONSIBILITIES

The Office of Disability Concerns has the following powers and duties:

1. To identify the needs of people with disabilities on a continuing basis and to attempt to meet those needs.
2. To serve as a referral and information source for the people with disabilities seeking services and for agencies seeking assistance in their provision of services.
3. To generate community awareness and support of disability programs.
4. To advise and assist the Governor and the Legislature in developing policies to meet the needs of citizens with disabilities.
5. To assist agencies in complying with federal laws.
6. To enhance employment opportunities for people with disabilities.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations 01	Title 74, Section 9.21 - 9.35 of the Oklahoma Statutes
Client Assistance Program	The Rehabilitation Act of 1973 as amended in 1992 Title 74, Section 9.21-9.35 of the Oklahoma Statutes.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Increase public awareness and understanding of the Office of Disability Concerns as an advocate and a guide to services for persons with disabilities. To ensure that the information provided by ODC to Oklahoma citizens is the most up to date and accurate information available.

- * Quality control surveys based on a yes/no basis for satisfaction of services.

Quality Control Surveys	300sent 83 ret	300 sent 88 ret	300 surveys	300 surveys
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- * Percentage of returned surveys who were satisfied with services shall be measured.

Satisfied Clients	91%	91%	100%	100%
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Goal: Increase public awareness and understanding of the Office of Disability Concerns as a clearinghouse of information for persons with disabilities.

- * Count the number of contacts made to the Office of Handicapped Concerns requesting information, technical assistance, and advocacy which include website hits, telephone requests, publication mailings, walk-ins, and other outreach activities. Agency contacts will have a 5% growth year over year.

Number of contacts	183,697	120,637	140,000	140,000
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Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.

- * Promote and provide 6 HRDS training to state employees on disability awareness and two CLEET trainings on disability awareness to law enforcement officers..

Dis. Awareness Training	8	8	8	8
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- * Provide statewide speakers to talk about disability issues.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.				
Disability AwarenessOutreach	29	32	30	30

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Client Assistance Program

Goal: This program's goals and performance measures are federal in nature.

Program: General Operations 01

Goal: Increase public awareness and understanding of the Office of Disability Concerns as an advocate and a guide to services for persons with disabilities. To ensure that the information provided by ODC to Oklahoma citizens is the most up to date and accurate information available.

* Quality control surveys based on a yes/no basis for satisfaction of services.

Public Awareness	300 sent 83 ret	300 sent 88 ret	300	300
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* Percentage of returned surveys who were satisfied with service shall be measured

Satisfied Clients	91%	91%	100%	100%
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Goal: Increase public awareness and understanding of the Office of Disability Concerns as a clearinghouse of information for persons with disabilities.

* Count the number of contacts made to the Office of Disability Concerns requesting information, technical assistance, and advocacy which include website hits, telephone requests, publication mailings, walk-ins and other outreach activities. Agency contacts will have a 5% growth year over year.

Number of contacts	183,697	120,637	140,000	140,000
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Goal: Promote awareness and acceptance of the value and potential of persons with disabilities with the general public.

* Promote and provide 6 HRDS and 2 CLEET training classes on disability awareness.

Disability Awareness classes	8	8	8	8
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* Provide statewide speakers to talk about disability issues.

Disability Awareness Outreac	29	32	30	30
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	393	416	413
200	Office of Handicapped Concerns	0	2	0
OFFICE OF DISABILITY CONCERNS		- 616 -		HUMAN SERVICES

EXPENDITURES BY FUND (continued)

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY-2009 Budgeted</u>
400 Client Assistance Federal Funds	\$ 125	130	135
Total Expenditures by Fund	\$518	\$548	\$548

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	423	440	445
Professional Services	6	7	17
Travel	11	13	13
Lease-Purchase Expenditures	0	0	0
Equipment	7	5	6
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	71	81	66
Total Expenditures by Object	\$518	\$546	\$547

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
1 General Operations			
1 General Operations	385	412	406
88 Data Processing	8	4	7
Total General Operations	393	416	413
10 Client Assistance Program			
1 Client Assistance Program	124	129	132
88 Data Processing	1	1	3
Total Client Assistance Program	125	130	135
Total Expenditures by Activity	\$518	\$546	\$548

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
1 General Operations	7.0	7.0	7.0
10 Client Assistance Program	1.0	1.0	1.0
Total FTE	8.0	8.0	8.0
Number of Vehicles	0	0	0

OFFICE OF DISABILITY CONCERNS

- 617 -

HUMAN SERVICES

PHYSICIAN MANPOWER TRAINING COMMISSION (619)

MISSION

The mission of the Physician Manpower Training Commission is to enhance medical care in rural and underserved areas of Oklahoma by administering residency, internship and scholarship incentive programs that encourage medical and nursing personnel to establish a practice in rural and underserved areas. Further, PMTC is to upgrade the availability of health care services by increasing the number of practicing physicians, nurses and physician assistants in rural and underserved areas of Oklahoma.

THE COMMISSION

The Commission consists of seven members appointed by the Governor with the advice and consent of the Senate. Three members must be practicing allopathic physicians, two must be practicing osteopathic physicians, and the remaining two members shall not be physicians. The term of office is five years. There are also twelve additional nonvoting ex officio members of the Commission who serve in an advisory capacity only. These members include the Dean of the University of Oklahoma College of Medicine, the Dean of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of Family Medicine of the University of Oklahoma Health Sciences Center, the Chairman of the Department of Family Practice of the University of Oklahoma College of Medicine - Tulsa, the Chairman of the Department of General Practice of the Oklahoma State University College of Osteopathic Medicine, the President of the Oklahoma Academy of Family Physicians, the President of the Oklahoma State Medical Association, the President of the Oklahoma State Osteopathic Association, the President of the Oklahoma Hospital Association, the Chairman of the State Board of Health, the Provost of the University of Oklahoma Health Sciences Center, and the Dean of the Oklahoma State University Center for Health Sciences. Any of these members may assign a designee to fill the position on this Commission.

DUTIES/RESPONSIBILITIES

The Physician Manpower Training Commission has developed, in accordance with legislative intent, six high priority goals:

- 1) Work to improve the balance of physician manpower distribution in the State of Oklahoma, both by type of practice and by geographic location;
- 2) Aid accredited physician training facilities in the establishment of additional primary medical care and family practice internship and residency training programs by sharing in the cost of these programs;
- 3) Assist Oklahoma communities in selecting and financing qualified physicians to participate in the Physician Community Match Program;
- 4) Assist Oklahoma communities, in any manner possible, in contacting medical students, interns and residents, or other physicians (inside and outside Oklahoma) who might wish to practice in Oklahoma;
- 5) Work with Oklahoma communities and the leadership of Oklahoma's nurse training institutions to provide nurses for underserved areas of the state;
- 6) Provide scholarship assistance for physician assistant students to practice in rural communities under 20,000 population.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Data Processing/Physician Placement Program	Title 70: 697.3 through 697.17

FY - 2010 EXECUTIVE BUDGET

Nursing Student Assistance Program	Title 70:697.17
Medical Residency Program	Title 70:697.1; 697.2; 697.6 and 697.7
Osteopathic Intern and Residency Program	Title 70: 697.1, 697.2, 697.6 and 697.7
CMRSIP (OK Rural Medical Education Scholarship Loan Program)	Title 70: 625.2 through 625.5, 625.13 and 697.18
CMRSIP (Physician Community Match Program)	Title 70: 625.13 and 697.18
CMRSIP (Family Practice Resident Rural Scholarship Program)	Title 70: 625.13 and 697.18
State Loan Repayment Program	Title 62, Section 41.8
Physician Assistant Scholarship Program	Oklahoma State Statutes Section 697.21 of Title 70.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Increase Physician Incentives

- * Increase funding to allow the agency to provide incremental raises in amounts provided to support the salary, benefits and program administration costs incurred for the training of interns and residents in order to remain competitive within the region. Incremental increases of 3%, as shown below, should allow the agency to accomplish this goal.

Increase Salary and Benefits	3,737,048	3,737,048	3,737,048	5,083,148
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- * Increase funding level of physician incentive programs. Plans are to increase scholarships for medical students to \$15,000 per year. NOTE: This KPM achieved during FY-2004 through Senate Bill 908.

Increase Funding Level	337,500	533,750	615,000	615,000
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Goal: Increase Nursing Scholarship Program Awareness

- * Increase funding to allow agency to provide financial assistance for 100 additional nursing scholarship recipients. This measure will show a progressive increase in recipients and the need for increased funding because of the nursing shortage. NOTE: THIS KPM ACHIEVED FY-2009.

Increase Recipients	278	330	395	395
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- * Through prudent screening and selection of recipients, reduce defaults in Nursing Student Assistance Program. This measure will show the decreased number of defaults each year until default rate reaches 8% of recipients.

Reduce Defaults in Program	25	25	25	25
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- * Expand the number of qualified nursing applicants by 10% each year until applicant pool reaches 600 by increasing public awareness. This measure will compare the increase of qualified applicants from one year to the next year.

Expand the Applicant Pool	406	446	491	540
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Goal: Improve Retention Rate of Physicians in Rural Oklahoma

- * Increase the retention rate of PMTC assisted physicians in Rural Oklahoma to 80%. Plans are to work with the Oklahoma Legislature to provide tax incentives to remain in rural areas.

Increase Physician Retention	60%	62%	62%	65%
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Goal: Improve Timeliness and Efficacy of Collection Procedures

- * Speed the collection process on loan defaults to 24 months for full repayment in 60% of defaults of nursing scholarship loans. This measure will show the number of defaults who were able to repay their loans in less than two years.

Speed Defaults Collection	9 of 25 (36%)	10 of 22 (45%)	10 of 22 (45%)	13 of 22 (60%)
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Improve Timeliness and Efficacy of Collection Procedures

- * Reduce the time required to collect on physician defaults by requiring full repayment in less than or equal to the total number of months the recipient was on the program to achieve an 80% or better success rate. Percentages below reflect, by fiscal year, the number who have completed repayment, as well as those on tract to repay in less than or equal to the time allowed.

Decrease Collection Time	75%	76%	76%	78%
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Goal: Create a State Loan Repayment Program

- * Create State Loan Repayment Program for physicians and Allied Health Professionals. Complete a study to determine other health professional needs in Oklahoma and develop a state wide loan repayment program. NOTE 1: STATE LOAN REPAYMENT PROGRAM ESTABLISHED OCTOBER 1, 2003. NOTE 2: DUE TO THE LACK OF APPROPRIATED FUNDING, PMTC BEGAN PHASING OUT OPERATIONS JULY 2006. PROGRAM ENDED AUGUST 2007.

Establish Program	95,000	25,000	0	0
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Goal: Expand the State Loan Repayment Program

- * Increase State Loan Repayment Program for physicians and allied health professionals. NOTE: DUE TO THE LACK OF APPROPRIATED FUNDING, PMTC BEGAN PHASING OUT OPERATIONS JULY 2006. PROGRAM ENDED AUGUST 2007.

Increase Interest	6	1	0	0
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- * Increase funding for the State Loan Repayment Program for physicians and allied health professionals. NOTE: DUE TO THE LACK OF APPROPRIATED FUNDING, PMTC BEGAN PHASING OUT OPERATIONS JULY 2006. PROGRAM ENDED AUGUST 2007.

Increase Funding	95,000	25,000	0	0
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Goal: Expand the Physician Assistant Scholarship Program

- * Increase funding for Physician Assistant Scholarship Program

Funding for PA Program	249,000	279,000	533,000	300,000
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- * Increase Awareness of and Participation in the Physician Assistant Scholarship Program

Awareness & Participation	19	25	36	30
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration/Data Processing/Physician Placement Program

Goal: To insure adequate personel and resources to successfully achieve the agency's objectives outlines in the Strategic Plan.

- * Number of communities receiving new physicians.

Successful Placement	19	35	35	35
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- * Number of physicians assisted or provided information.

Answer physician requests	450	450	450	450
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: CMRSIP (Family Practice Resident Rural Scholarship Program)

Goal: To provide financial assistance to Family Practice Residents in return for an obligation to serve up to three years in a rural community outside Oklahoma City and Tulsa.

- * The amount of funds received for family practice residents.

Amount of Funds	\$329	\$356	\$396	\$396
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- * The number of family practice residents receiving scholarship funds.

Number Receiving Funds	34	33	28	28
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Program: CMRSIP (OK Rural Medical Education Scholarship Loan Program)

Goal: To provide financial assistance to medical students in return for an obligation to establish a practice and serve in a rural community upon completion of training.

- * Amount of funds received by medical students.

Amount of Funds	\$405	\$534	\$615	\$615
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- * The number of medical students receiving scholarship funds.

Number Receiving Funds	23	36	33	33
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Program: CMRSIP (Physician Community Match Program)

Goal: To work with rural communities to fund licensed physicians to relocate practices in rural communities.

- * The amount of funds received for licensed physicians to relocate to rural communities.

Amount of Funds Received	\$160	\$100	\$400	\$400
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- * The number of physicians receiving PMTC funds to relocate in rural communities.

Number Receiving Funds	4	3	10	10
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Program: Medical Residency Program

Goal: To provide fiscal resources to fund salaries for state family practice/primary care residency programs.

- * To make Oklahoma Family Practice/Primary Care Residents' salaries more competitive with the programs in other states in our region.

Competitive Salaries	\$2,348	\$2,386	\$2,415	\$3,259
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- * To train the maximum number of Family Practice/Primary Care Residents as possible.

Train Maximum Number	74	76	91	94
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Program: Nursing Student Assistance Program

Goal: Through financial assistance and work obligation incurred, create a pool of nurses available for rural and underserved communities in Oklahoma.

- * Increase the number of nursing scholarships awarded by 100 for FY-06. NOTE: ACHIEVED

Increase Number	278	330	395	395
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- * Increase funding to cover 50 additional scholarships for FY-07 & 50 additional scholarships for FY-08.

Increase Funding	\$693	\$855	\$1,065	\$1,065
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Program: Osteopathic Intern and Residency Program

Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Osteopathic Intern and Residency Program

Goal: To provide fiscal resources to fund salaries for state Internship and Family Practice Residency Programs.

- * To make Oklahoma Interns and Family Practice Residents' salaries more competitive with programs in other states of our region.

Increase Salaries	\$1,389	\$1,389	\$1,389	\$1,915
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- * To train the maximum number of Family Practice Residents as possible.

Train maximum number	40	36	40	50
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Program: Physician Assistant Scholarship Program

Goal: To provide financial assistance to physician assistant students in return for practice obligation in rural community upon completion of training.

- * Amount of funds received by physician assistant students

Amount of Funds Expended	\$209	\$278	\$533	\$300
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Program: State Loan Repayment Program

Goal: To provide assistance in the repayment of educational loans to eligible health providers for service in HPSAs.

- * Amount of funds received by health provider.

Funds Received by Provider	\$85	\$25	\$0	\$0
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- * Increase number of health providers participating.

Increase # of Providers	5	1	0	0
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	5,059	5,137	5,123
205	Community Residency Revolving	181	114	272
210	PMTC Revolving Fund	214	388	1,112
400	FEDERAL FUNDS-STATE LOAN RE	43	13	0
450	Nursing Student Assistance Fund	214	379	473
57X	Special Cash Fund	400	397	400
Total Expenditures by Fund		\$6,111	\$6,428	\$7,380

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	397	401	444	
Professional Services	3,756	3,797	3,811	
Travel	17	28	41	
Lease-Purchase Expenditures	0	0	0	
Equipment	0	0	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	1,940	2,202	3,084	
Total Expenditures by Object	\$6,110	\$6,428	\$7,380	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	488	502	559	
88 Data Processing	5	4	8	
Total Administration	493	506	567	
15 Nursing Program				
15 Nursing Student Assistance	693	854	1,065	
Total Nursing Program	693	854	1,065	
30 MD/FP Residency Programs				
50 Primary Care Residenc (HSC-OU)	1,208	1,246	1,275	
51 Primary Care Residenc (TMC-OU)	1,140	1,140	1,140	
Total MD/FP Residency Programs	2,348	2,386	2,415	
52 Osteopathic Residency Prog.				
3 Family Medicine Residencies	1,389	1,389	1,389	
Total Osteopathic Residency Prog.	1,389	1,389	1,389	
54 Community Match Rural Schol.				
10 Rural Scholarship	405	534	615	
20 Physician Community Match	160	100	400	
30 Resident Rural Scholarship	329	356	396	
Total Community Match Rural Schol.	894	990	1,411	
55 State Loan Repayment Program				
1 State Loan Repayment Program	85	25	0	
Total State Loan Repayment Program	85	25	0	
56 Physician Manpower Trng Comm				
1 Physician Asst Scholarship Prg	209	278	533	
Total Physician Manpower Trng Comm	209	278	533	
Total Expenditures by Activity	\$6,111	\$6,428	\$7,380	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
1 Administration	6.0	6.0	6.0
Total FTE	6.0	6.0	6.0
Number of Vehicles	0	0	0

REHABILITATION SERVICES, DEPARTMENT OF (805)

MISSION

The mission of the Department of Rehabilitation Services is to provide opportunities for individuals with disabilities to achieve productivity, independence, and an enriched quality of life.

THE COMMISSION

The Commission of Rehabilitation Services is composed of three members. One member each is appointed by the Governor, Speaker of the House of Representatives and the President Pro Tempore of the Senate. Commission members shall be knowledgeable of and have concern for rehabilitation and disability issues. Members appointed to the commission shall be residents of the state and shall be qualified electors at the time of their appointment.

DUTIES/RESPONSIBILITIES

The Department of Rehabilitation Services (DRS) provides assistance to Oklahomans with disabilities through vocational rehabilitation, employment, residential and outreach education programs, and the determination of medical eligibility for disability benefits.

STATUTORY REFERENCES

Program Name	Statutory Reference
Division of Vocational Rehabilitation and Visual Services	a) Division of Vocational Rehabilitation: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328; 56 OS 330; 63 OS 2417; 74 OS 166.1 et. seq. b) Division of Visual Services: 29 USC 701 et. seq. (Rehabilitation Act); 56 OS 164; 56 OS 199.1 to 199.2; 56 OS 328 to 330; 74 OS 166.1 et. seq.; 2 USC 135(a) and 135(b) (Pratt-Smoot Act), 7 OS 8: 20 USC 107 (Randolph Sheppard Act)
Oklahoma School for the Blind -Muskogee	Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2 & 328 through 330. Title 63, Section 2417 et Seq. & 168 et Seq. of the Oklahoma Statutes. Oklahoma statutes Title 70, Chapter 41,; passed 1913, established OSB at Muskogee. JHR 1026, 1982 mandated OSB as the State Resource Enter for the Blind & Visually Impaired. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et Seq.
Oklahoma School for the Deaf	SB1272, Section 18-114.12 of Title 70; Section 13-115.2 Title 70 Section 5; Article 13, Section 2, of the Oklahoma Constitution, Title 7, Section 8, Title 56, Sections 164, 199.1 and 328 through 330; Title 63, Section 2417; and Title 74, Section 166 et. seq. and 168 et. Seq. of Oklahoma Statutes. HJR 1026, 1982, mandated OSD as the State Resource Center for the Deaf and hard-of-hearing. Article 13, Section 2 of the Oklahoma Constitution; 70 OS 1721 to 1725; 74 OS 166.1 et. seq.
Disability Determination Division	Article 13, Section 2, of the Oklahoma Constitution; Title 7, Section 8: Title 56, Sections 164, 199.1, 199.2, and 328 through 330; Title 63, Section 2417; and Title 74; Section 166 et. seq. and 168 et. seq. of the Oklahoma Statutes.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Disability Determination Division				
Goal: Program Achievement				
* Meet or exceed performance levels for productivity established by the Social Security Administration.				
DDD Meet/exceed federal PM	Exceeds	Meets	Meets	Meets
Program: Division of Vocational Rehabilitation and Visual Services				
Goal: Consumer Satisfaction with core services				
* Increase DRS average customer service rate to 90%				
Incr. Customer Satisfaction	82.5%	87%	88%	88%
Goal: Program Achievement				
* Meet or exceed at least 4 of 6 performance indicators on federal Standards and Indicators Report				
VR/VS meet/exceed fed PM	5 of 6	5 of 6	4 of 6	4 of 6
Program: Oklahoma School for the Blind -Muskogee				
Goal: Program Achievement				
* Maintained at 90% or higher each year				
OSB Graduation Rate	100%	100%	90%	90%
* Maintain job placement/post secondary rate of 90% or higher annually.				
Job Placement/Post Secondary	59%	90%	90%	90%
Program: Oklahoma School for the Deaf				
Goal: Program Achievement				
* Maintain job placement/post secondary rate of 90% or higher annually				
Job placement/post secondary	85%	85%	90%	90%
* Maintained at 90% or higher each year				
OSD Graduation rate	100%	100%	90%	90%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
00X	All Class	0	0	0
205	SCHL FOR BLND/DEAF REV FUND	14	65	0
212	School for the Blind Revolving	68	41	62
213	School for the Deaf Revolving	17	23	45
216	Donation Fund	31	59	72

REHABILITATION SERVICES,
DEPARTMENT OF

- 627 -

HUMAN SERVICES

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
218	Interpreter Certification Fund	\$ 17	22	25
235	Telecom for Hearing Impaired Fund	1,064	814	1,020
340	DRS Medical & Assistance Fund	30,940	26,671	31,825
350	Rehab Services Disbursing Fund	0	0	0
355	Rehab Services Disbursing Fund	105	0	0
356	Rehab Services Disbursing Fund	5,333	131	0
357	Rehab Services Disbursing Fund	63,845	3,863	0
358	Rehab Services Disbursing Fund	0	65,076	0
359	Rehab Services Disbursing Fund	0	0	80,034
380	Education Lottery Fund	44	45	0
410	Rehab Services - Federal Fund	126	95	1,289
497	Surplus Property Fund	18	0	0
Total Expenditures by Fund		<u>\$101,622</u>	<u>\$96,905</u>	<u>\$114,372</u>

EXPENDITURES BY OBJECT

		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		49,460	52,146	57,213
Professional Services		2,232	2,742	3,107
Travel		1,242	972	1,070
Lease-Purchase Expenditures		0	0	0
Equipment		4,730	3,561	3,674
Payments To Local Govt Subdivisions		84	1	3
Other Operating Expenses		43,879	37,528	49,388
Total Expenditures by Object		<u>\$101,627</u>	<u>\$96,950</u>	<u>\$114,455</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
11	DVR/DVS SSA Reimbursement			
41000	DVR/DVS SSA Reimbursement	76	95	1,189
	Total DVR/DVS SSA Reimbursement	<u>76</u>	<u>95</u>	<u>1,189</u>
12	DVR/DVS SSA Reimbursemen			
41000	DVR/DVS SSA Reimbursement-DP	50	0	100
	Total DVR/DVS SSA Reimbursement-DP	<u>50</u>	<u>0</u>	<u>100</u>
13	DVR/DVS Non-med/Med&Dir C			
13000	DVR/DVS Non-med/Med&Dir Client	21	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Total DVR/DVS	21	0	0	
Non-med/Med&Dir Client				
14 Independent Living				
14000 Independent Living	260	150	335	
Total Independent Living	260	150	335	
15 Older Blind				
15000 Older Blind	421	523	748	
34000 Older Blind Medical and Direct	0	0	175	
Total Older Blind	421	523	923	
16 In Service Training				
16000 In Service Training	133	123	132	
Total In Service Training	133	123	132	
17 United We Ride				
17000 United We Ride	39	54	83	
Total United We Ride	39	54	83	
18 DRS Commission/Lib for Blind				
18001 Library for Blind/Handicapped	1	0	0	
Total DRS Commission/Lib for Blind	1	0	0	
19 TDD Telecommunication				
19000 TDD Telecommunication	2	0	0	
Total TDD Telecommunication	2	0	0	
21 DRS Support Services				
21000 DRS Support Services	1	0	0	
Total DRS Support Services	1	0	0	
22 DVR/DVS - DP				
22000 DVR/DVS - DP	3,374	3,259	2,407	
Total DVR/DVS - DP	3,374	3,259	2,407	
23 Rehab and Visual Services				
21600 Donation	1	1	0	
21800 Interpreter Certification	17	22	25	
23000 RVS - Non DP	3,456	3,380	7,400	
23002 Business Enterprise Program	0	0	0	
23004 Strategic Planning	11	106	372	
23005 DVR/DVS Training	291	169	613	
23006 DVS Field Services	4,202	4,264	4,409	
23007 DVR Field Services	13,378	13,809	14,507	
23008 DVS Administration	531	493	789	
23009 DVR Administration	919	960	1,095	
Total Rehab and Visual Services	22,806	23,204	29,210	
27 DVR/DVS Non-Med Client Svcs				
27000 DVR/DVS Non-Med Client Svcs	2,876	925	1,000	
34000 DVR/DVS Medical & Dir Client	24,200	21,178	24,650	
Total DVR/DVS Non-Med Client Svcs	27,076	22,103	25,650	
28 Busines Enterprise Program				
28000 DVS Administration	0	0	0	
28001 Business Enterprise Program	442	517	325	
28002 Business Enterprise Program	1,538	1,238	1,348	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Total Busines Enterprise Program	1,980	1,755	1,673
30 Disability Determination			
30000 DD - Non DP	0	0	0
Total Disability Determination	0	0	0
32 Library for the Blind Data Process			
32000 Okla Lib for the Blind & Physi	65	45	46
Total Library for the Blind Data Processing	65	45	46
33 Okla Lib for the Blind & Phys			
33000 Okla Lib for the Blind & Phys	1,537	1,703	1,792
Total Okla Lib for the Blind & Phys	1,537	1,703	1,792
34 Able Tech			
34000 Able Tech	100	100	100
Total Able Tech	100	100	100
35 Services to the Deaf			
35000 Services to the Deaf	51	59	150
Total Services to the Deaf	51	59	150
38 DRS Commission			
38000 DRS Commission	73	77	87
Total DRS Commission	73	77	87
42 School for the Blind			
21200 OSB Revolving DP	3	9	12
42000 Okla School for the Blind - DP	78	78	83
Total School for the Blind	81	87	95
43 School for the Blind			
20500 OSB Tax Refund Donation Fund	14	28	0
21200 OSB Revolving Non DP	65	32	50
21600 OSB Donation	6	27	42
43000 Oklahoma School for the Blind	6,535	6,650	7,284
Total School for the Blind	6,620	6,737	7,376
52 School for the Deaf			
21300 OSD Revolving Fund DP	0	14	20
52000 Okla School for the Deaf - DP	57	25	50
Total School for the Deaf	57	39	70
53 School for the Deaf			
20500 OSD Tax Refund Donation	0	37	0
21300 OSD Revolving Fund Non DP	17	7	25
21600 OSD Donation	24	31	30
23500 TDD - Communication	1,062	814	1,020
53000 Oklahoma School for the Deaf	8,646	8,853	9,484
Total School for the Deaf	9,749	9,742	10,559
72 Disability Determinat Div - DP			
72000 Disability Determinat Div - DP	310	396	440
Total Disability Determinat Div - DP	310	396	440
73 Disability Determination Divis			
34000 DDD Medical & Transportation	6,740	5,493	7,000
73000 Disability Determination Divis	14,485	15,588	19,000

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Total Disability Determination Divis	21,225	21,081	26,000
82 DRS Support Services - DP			
82000 DRS Support Services - DP	1,033	912	911
Total DRS Support Services - DP	1,033	912	911
83 DRS Support Services			
83000 DRS Support Services	4,485	4,708	5,128
Total DRS Support Services	4,485	4,708	5,128
Total Expenditures by Activity	\$101,626	\$96,952	\$114,456

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
23 Rehab and Visual Services	427.8	445.3	486.5
24 School for the Blind	101.0	100.5	109.0
25 School for the Deaf	134.2	136.2	150.0
30 Disability Determination	203.4	208.6	235.0
Total FTE	866.4	890.6	980.5
Number of Vehicles	33	33	36

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
<u>Expenditures by Project:</u>	<u>FY-2007</u>	<u>FY-2008</u>	<u>FY-2009</u>	
<u># Project name</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	
94 OSB Capital Outlay				
43000 OSB Security Fence	0	24	0	
95 OSD Capital Outlay				
53000 OSD Security Fence	0	6	25	
Total Capital Outlay by Project	\$0	\$30	\$25	

UNIVERSITY HOSPITALS AUTHORITY (825)

MISSION

The mission of the University Hospitals Authority is to be a catalyst for medical excellence, to support medical education, clinical research and to assure the best care available to all Oklahoma citizens regardless of means while growing essential alliances and maximizing utilization of State and Federal resources.

THE AUTHORITY

The University Hospitals Authority consists of six members: one appointed by the Governor with the advice and consent of the State Senate, one appointed by the President Pro Tempore of the State Senate, one appointed by the Speaker of the House of Representatives, the Provost of the University of Oklahoma Health Sciences Center, the Director of the Oklahoma Health Care Authority, and the Executive Director of the University Hospitals Authority, who is an ex officio member. Appointed members initially serve staggered terms ranging from one to three years; subsequent appointees shall serve three-year terms. Each member of the Authority must be a resident of the state and a qualified elector.

DUTIES/RESPONSIBILITIES

The University Hospitals Authority, by virtue of a Joint Operating Agreement with HCA Health Services of Oklahoma Inc., is responsible for the assurance of the provision of Indigent Care to the citizens of the State of Oklahoma. Additionally, the Authority takes an active role in the promotion and support of research and education at the University of Oklahoma Health Sciences Center. This historic partnership combined University Hospital, Children's Hospital of Oklahoma, O'Donoghue Rehabilitation Institute and Presbyterian Hospital to form O.U. Medical Center.

STATUTORY REFERENCES

Program Name	Statutory Reference
INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)	Title 63 Oklahoma Statutes, Section 3205 (B) and
GRADUATE MEDICAL EDUCATION PROGRAMS	Title 63 Oklahoma Statutes, Section 3205
CLINICAL SERVICES SUPPORT	Title 63 Oklahoma Statutes, Section 3203
ADMINISTRATION, OVERSIGHT AND ALL OTHER	Title 63 Oklahoma Statutes, Section 3203 (B)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: ADMINISTRATION, OVERSIGHT AND ALL OTHER

Goal: To assure compliance with all operational and financial contract performance requirement.

* Measures percent compliance with 89 compliance standards.

% Compliance	100%	100%	100%	100%
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Program: CLINICAL SERVICES SUPPORT

Goal: Assure that screening, diagnosis and follow-up treatment is performed.

* Number of patients

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: CLINICAL SERVICES SUPPORT

Goal: Assure that screening, diagnosis and follow-up treatment is performed.

Specimens	21360	22100	23650	23650
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Program: GRADUATE MEDICAL EDUCATION PROGRAMS

Goal: To increase residency programs/supply to Oklahoma physicians.

* Monthly residents at hospitals - O.U. Medical Center Hospitals.

Resident Months	292	299	315	322
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Program: INDIGENT CARE PAYMENTS TO O.U. MEDICAL CENTER (HCA)

Goal: Assure Indigent Care

* Indigent Care provided at cost as percent of subsidy.

% of Ind. Care to Subsidy	153%	175%	167%	158%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	41,262	42,269	44,396
201 University Hospitals Disbursing	37,021	69,474	64,574
210 Marketing Revolving	144	0	0
215 Donations Fund	0	5	100
Total Expenditures by Fund	\$78,427	\$111,748	\$109,070

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	613	692	772
Professional Services	38,021	56,386	106,954
Travel	3	4	12
Lease-Purchase Expenditures	8	8	9
Equipment	372	330	472
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	39,408	54,327	852
Total Expenditures by Object	\$78,425	\$111,747	\$109,071

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Patient Care				
1 Administration	2,159	2,228		2,704
3 Indigent Care	76,194	109,417		106,217
4 Residual Claims	73	94		132
88 Data Processing	1	8		19
Total Patient Care	<u>78,427</u>	<u>111,747</u>		<u>109,072</u>
Total Expenditures by Activity	<u>\$78,427</u>	<u>\$111,747</u>		<u>\$109,072</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Patient Care	6.0	7.0	7.0
Total FTE	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>
Number of Vehicles	0	0	0

OUTSTANDING DEBT		\$000's		
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Lease-purchase obligations	578	320		44
Revenue bond issues	54,695	53,875		53,005
Other debt	0	0		0
Total Outstanding Debt	<u>\$55,273</u>	<u>\$54,195</u>		<u>\$53,049</u>

MILITARY DEPARTMENT (25)

MISSION

The Oklahoma National Guard provides ready units and personnel to the state and nation in three roles:

1. As a part of the United States Army and Air Force, our federal role is to provide fully-trained units, soldiers, and airmen prepared to mobilize, deploy, and execute all war time missions on order of the President of the United States.
2. Our state role is to provide fully-trained units, soldiers, and airmen to perform as a force multipliers for civil authorities. Further, the Oklahoma National Guard mobilizes and provides special services, preserves peace, order, and public safety on order of the Governor of Oklahoma.
3. Our community role is to participate in local, state, and national programs that add value to America.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Youth Programs	National Guard Youth Challenge (Thunderbird Youth Academy) is federally-reimbursed (60% federal and 40% state) through the Master Cooperative Agreement. STARBASE is 100% federally-funded through Master Cooperative Agreement. Company B is a contract program for Office of Juvenile Affairs.
Command and Control	Title 44 Oklahoma Statutes; Various federal regulations

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Reorganize or right-size infrastructure, personnel, and equipment to meet force structure needs and requirements.

- * Right-size number of armories to meet the force protection needs of the units assigned to Oklahoma National Guard.

National Guard Armories 82

- * Maintain 100% strength in the Oklahoma National Guard

National Guard Personnel 99%

Goal: Maintain and align workforce (FTE) requirements to meet future force structure/mission requirements.

- * Maintain or reduce FTE while meeting force structure and mission requirements

Full Time Workforce (FTE) 361

Goal: Plan for and upgrade facilities to meet future requirements and Centers of Excellence standards, to include improvements in Force Protection initiatives.

- * Upgrade facilities to meet codes in electrical and plumbing. Upgrade HVAC.

Upgrade Facilities 2

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Plan for and upgrade facilities to meet future requirements and Centers of Excellence standards, to include improvements in Force Protection initiatives.				
* Replace roofs of all armories				
Replace Roofs	9			
Goal: Maintain and plan for future requirements of state-of-the-art information technology systems in concert with federal programs initiatives.				
* Increase the number of Classrooms				
Distributive Educ Class Rms	42			
* Maintain a 99% available network database availability				
Network Database	99%			
* Reduce the communications cost 5% per year				
Communications Cost	\$1,062,200			
Goal: Initiate future organization actions to improve and increase Youth Program involvement.				
* Increase percentage of combined youth in all programs with active Mentor				
Mentors	82%			
* Increase percentage of GED graduates from Co A				
GED Graduates Company A	85%			
* Increase percentage of GED graduates from Company B of qualified youth				
GED Graduates Company B	51%			
* Increase Graduates as a percentage of funded target in residential programs				
Graduates	98%			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Command and Control				
Goal: Maintain 100% Strength in Army and Air National Guard				
* The overall strength of units of the Army and Air National Guard				
Overall Strength of Units	100%	100%	100%	100%
Goal: Provide for Missions at the Request of the Governor of Oklahoma				
* Ability to meet the needs for support during all state emergencies in State of Oklahoma and EMAC				
Request for Assistance	100%	100%	100%	100%
Goal: Provide for Missions at the Request of the President of the United States				
* Ability to provide personnel and equipment to support the defense of the United States of America in time of war				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Command and Control				
Goal: Provide for Missions at the Request of the President of the United States				
Federal Assistance	100%	100%	100%	100%
Goal: Fiscal Accounting				
* Process all claims within 10 working days				
Accounts Payable	98%	98%	100%	100%
Goal: Personnel Operations				
* Maintain personnel records with zero deficiencies				
Personnel Records	99%	99%	100%	100%
Program: Youth Programs				
Goal: Enhance Youth Challenge Program				
Goal: Enhance Thunderbird Youth Academy Company B				
Goal: State Transition and Reintegration System (STARS)				

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	14,502	13,191	13,130	
200 OK MILITARY DEPT REVOLVING F	0	146	150	
205 45th Infantry Division Museum Fund	13	11	18	
210 Military Department Revolving Fund	1,414	1,768	1,868	
220 Income Tax Checkoff Revolving	0	0	60	
225 Patriot License Plate Revolvin	0	0	10	
400 Army Federal Reimbursement	13,016	14,447	19,439	
405 Air Guard Reimbursement	4,830	5,463	6,013	
424 State Emergency Fund	611	392	908	
57X Special Cash Fund	208	142	0	
Total Expenditures by Fund	\$34,594	\$35,560	\$41,596	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	20,012	20,839	23,614	
Professional Services	1,312	1,778	2,352	
Travel	275	330	338	
Lease-Purchase Expenditures	0	0	0	
Equipment	3,808	3,334	3,473	
Payments To Local Govt Subdivisions	0	99	0	
Other Operating Expenses	9,186	9,181	11,816	
Total Expenditures by Object	<u>\$34,593</u>	<u>\$35,561</u>	<u>\$41,593</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 Administration				
88 Data Processing	316	481	1,126	
100 The Adjutant General	1,481	1,736	1,886	
101 Chief Of Staff	271	272	297	
102 DOIM (Formerly Public Affairs)	410	849	1,446	
103 St Employ Personnel-OKSRM-SP	864	887	1,042	
104 Military Personnel Admin-OKPA	386	278	357	
Total Administration	<u>3,728</u>	<u>4,503</u>	<u>6,154</u>	
2 Support Services				
201 State Accounting-OKSRM-SP	8,249	6,836	7,111	
202 Environmental	1,449	1,787	2,205	
203 Plan, Ops, Tng, & Organization	603	828	1,511	
204 OKDE	628	697	852	
206 State Active Duty	616	447	1,073	
Total Support Services	<u>11,545</u>	<u>10,595</u>	<u>12,752</u>	
3 Armory Maintenance				
301 Facilities Maint. (OKSRM-FM)	2,599	2,426	3,814	
Total Armory Maintenance	<u>2,599</u>	<u>2,426</u>	<u>3,814</u>	
4 Museum Management				
401 45th Infantry Division Museum	133	141	150	
Total Museum Management	<u>133</u>	<u>141</u>	<u>150</u>	
5 Youth Programs				
88 Youth Programs Data Processing	90	73	61	
502 Thunderbird Youth Academy	4,169	3,771	3,256	
503 Tulsa/STARBASE	234	307	309	
504 Community Based Res Care Co B	1,381	1,526	1,727	
505 State Trans Aftercare Reg Sys	1,494	1,762	1,405	
507 Oklahoma City STARBASE	248	254	263	
508 Youth Program Administration	156	213	199	
509 STARBASE Tulsa Native American	248	231	255	
510 Thunderbird Trades Academy	83	8	0	
512 Thunderbird Youth Academy West	0	99	0	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
5 Youth Programs			
583 STARBASE Data Processing	25	7	0
Total Youth Programs	8,128	8,251	7,475
6 Federal Programs			
601 Training Site-Military Academy	291	337	408
602 Aviation - Fixed Wing	32	39	32
603 AASF - Lexington	278	246	344
604 AASF - Tulsa	317	322	384
605 Training Site - Camp Gruber	2,736	3,209	3,965
606 Training Site - WETC	218	232	245
607 OKC Air Base-Ops & Maintenance	1,775	1,908	2,148
608 OKC Air Base - Security	473	480	555
609 Tulsa Air Base-Ops&Maintenance	1,914	2,169	2,418
610 Tulsa Air Base - Security	431	704	750
Total Federal Programs	8,465	9,646	11,249
Total Expenditures by Activity	\$34,598	\$35,562	\$41,594

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	37.0	38.0	52.0
2 Support Services	43.0	34.0	55.0
3 Armory Maintenance	25.0	32.0	32.0
4 Museum Management	2.4	2.0	3.0
5 Youth Programs	124.0	122.0	137.0
6 Federal Programs	130.0	137.0	162.0
Total FTE	361.4	365.0	441.0
Number of Vehicles	71	73	73

CAPITAL OUTLAY and SPECIAL PROJECTS			\$000's
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
91 Construction			
6 Federal Military Construction	3,809	6,136	166,000
Total Capital Outlay by Project	\$3,809	\$6,136	\$166,000

ABLE COMMISSION (30)

MISSION

To protect the public's welfare and interest through the enforcement of the laws and regulations pertaining to alcoholic beverages, charity gaming, and youth access to tobacco products.

THE COMMISSION

The Alcoholic Beverage Laws Enforcement Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Five of the members represent the lay citizenry at-large; the remaining two are required to possess experience in law enforcement. Members are appointed for terms of five years. The state constitution directs that no more than four of the Commission members shall be from the same political party and no more than two of the members shall be from the same federal congressional district. In addition, the constitution prohibits any Commission members from holding any alcoholic beverage license or having any interest in the manufacture, sale, distribution or transportation of alcoholic beverages.

DUTIES/RESPONSIBILITES

The Alcoholic Beverage Laws Enforcement Commission has the following powers and duties:

1. To supervise, inspect and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, distributing and possessing alcoholic beverages for the purposes of the Oklahoma Beverage Control Act.
2. Charity Games. 3. Tobacco - Synar Amdendment.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services	OS 37, 508 & 509 - Powers & duties of the Director OS 37-514 - Powers & duties of ABLE Commission; OS 37-530 -Hearings for aggrieved persons OS 37-530.1-Director or hearing officer to conduct hearing, report, recommendation, notice & review.
Alcohol Education	OS 37-508 & 509 - Powers & duties of the Director; OS 37-514 - Powers & duties of ABLE Commission
Enforcement	OS 37-503 -Exercise of police power-ordinances OS 37-512 Police Officers powers and authority; OS 37-514 Powers & duties of Commission, OS 37-600.1, OS 501, and OS 3A-401
Motor Vehicles	Title 37, Section 507.2
Business Office	Title 37 - Record Maintenance OS 37, 505, 506, 508, 509, 511, 514, 517, 518, 518.2, 521, 522, 523.1, 523.2, 524, 525, 526.1, 527, 527.1, 528, 528.1, 528.2, 529, 530, 530.1, 531, 532, 532.1, 532.2, 534, 535, 535.1, 535.2, 568, 588, 590, 591, 594, 594.1, 595, 597, 598, 599

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Provide professional enforcement and compliance of the liquor, tobacco, and gaming laws of Oklahoma.

Goal: Be a consistent provider of quality service for our customers.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Develop cooperative partnerships with the hospitality industry, groups with special interest, associations, law enforcement agencies, and the general public.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	3,972	4,049	3,925
205	Seized and Forfeited Property Fund	0	20	30
443	Interagency Reimbursement Fund	23	89	200
497	Sales Fund - Surplus Property	0	27	0
498	Sales Fund - Surplus Property	0	18	0
499	Sales Fund - Surplus Property	0	0	50
Total Expenditures by Fund		<u>\$3,995</u>	<u>\$4,203</u>	<u>\$4,205</u>

EXPENDITURES BY OBJECT

		\$000's		
<u>Object of Expenditure</u>		<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
	Salaries and Benefits	3,146	3,232	3,343
	Professional Services	257	329	255
	Travel	29	39	32
	Lease-Purchase Expenditures	0	0	0
	Equipment	120	99	81
	Payments To Local Govt Subdivisions	0	0	6
	Other Operating Expenses	442	503	488
Total Expenditures by Object		<u>\$3,994</u>	<u>\$4,202</u>	<u>\$4,205</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	Administrative Services			
1	Administration	698	721	665
2	Legal	23	21	110
	Total Administrative Services	<u>721</u>	<u>742</u>	<u>775</u>
20	Alcohol Education			
1	STAR/Cops In Shop	48	64	45
	Total Alcohol Education	<u>48</u>	<u>64</u>	<u>45</u>
30	Enforcement			
1	Enforcement	1,944	2,122	2,175
	Total Enforcement	<u>1,944</u>	<u>2,122</u>	<u>2,175</u>
40	Motor Vehicle Operations			
1	Motor Vehicles	69	45	50
	Total Motor Vehicle Operations	<u>69</u>	<u>45</u>	<u>50</u>
50	Business Office			
1	Finance	161	168	181
2	Licensing	165	166	197
3	Registration & Business Serv.	164	158	108
4	Management And Payroll	488	512	415
88	Data Processing	235	227	258
	Total Business Office	<u>1,213</u>	<u>1,231</u>	<u>1,159</u>
Total Expenditures by Activity		<u>\$3,995</u>	<u>\$4,204</u>	<u>\$4,204</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	Administrative Services	6.0	6.8	8.0
30	Enforcement	25.0	25.8	26.0
50	Business Office	12.6	11.8	14.0
Total FTE		<u>43.6</u>	<u>44.4</u>	<u>48.0</u>
Number of Vehicles		41	34	37

ATTORNEY GENERAL (49)

MISSION

Representing Oklahoma by serving and protecting citizens, government and the law.

DUTIES/RESPONSIBILITIES

The principal duties of the Attorney General, as the Chief Law Officer of the State, are: (1) Appear for the State in all actions or proceedings, civil or criminal, in the Supreme Court, Criminal Court of Appeals, District and other state trial courts, and any Federal Courts; (2) Appear, as required by statute, and prosecute or defend, before any court, and any of the Federal Courts; (3) Appear, as required by statute, and prosecute or defend, before any court, board or commission, any cause or proceeding in which the state is an interested party; (4) Combat fraud and abuse in the medicaid system; (5) Investigate and prosecute insurance fraud and workers' compensation fraud; (6) Investigate criminal matters anywhere in the state through the Multi County Grand Jury; (7) Enforce the Consumer Protection Act; (8) Represent and protect the collective interest of all public utility customers in all rate-related proceedings; (9) District Attorney recusals; (10) Give opinions, in writing, upon all questions of law submitted to the Attorney General by persons or bodies with proper statutory authority; (11) Furnish advice and counsel to all State Officers, Boards and Commissions; (12) Review and approve all leases, deeds, agreements, contract and similar documents to which the State is a party or has an interest; (13) Brief cases, civil and criminal; (14) Prepare and approve contract, requisition and extradition proceedings; (15) Check and pass upon the legal form of State, County and Municipal bond issues; (16) To prepare drafts or bills and resolutions for individual members of the Legislature upon written request; (17) To enforce the proper application of monies appropriated by the Legislature and to prosecute breaches in trust in the administration of such funds; (18) Investigate any report by the State Auditor and Inspector filed with the Attorney General and prosecute all actions, civil or criminal, relating to such reports or any irregularities or derelictions in themanagement of public funds or property; (19) To institute civil actions against members of any state board or commission for failure of such members to perform their duties as prescribed by the statutes and the Constitution and to prosecute members of any state board or commission for violation of the criminal laws of this state where such violations have occurred in connection with the performance of such members official duties; and (20) perform all other functions as required by statute.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 74, Section 18b et. Seq. of the Oklahoma Statutes
Legal Services	The Office of the Attorney General is a Constitutional Elected Office. Eligibility, term of office and authority of the Attorney General are provided for in Art. 6,m 1,3,& 4 of the Oklahoma Constitution. Statutory duties are listed in Title 74, Section 18b et.seq. of the Oklahoma Statutes. Numerous statutory references require the Office of the Attorney General to perform duties.
Financial Fraud & Special Investigation	Okla. Const - Article 2, Section 18, 22 O.S. 351 et. seq. 22 O.S. 311 19 O.S. 215.9
Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)	51 O.S. 91, 74 O.S. 18b. 18dm 18f
Workers Compensation and Insurance Fraud Unit	56 O.S. 1001 et seq.42 USC 1320a-7b.42 CFR 1001.1 et seq a) 74 O.S. 18m-1, b) 74 O.S. 18m-2, c) 74 O.S. 19.2, d.) 74 O.S. 18n-1, e) 74 O.S. 18n-2, f) 74 O.S. 19.3

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Goal: Continue to be the State's most economical and knowledgeable legal team.

- * Offer instruction, training and education to state agencies through seminars and educational material directed at helping agencies avoid legal liability. Values will reflect number of seminars given along with educational materials distributed.

Education and Instruction	40	10	12	12
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- * Compare our estimated rate per case from different sections/units to current open market firms doing the same type work

Rate Comparison	61 V 151	62 v 161	63 v 169	64 v 177
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Goal: Safeguard the public trust through education, complaint registry, investigation, convictions, and restitution.

- * Shows the number of consumer complaints that returned a complaint form, the complaint fell within our jurisdiction and warranted an investigation.

Complaints investigated	220	245	245	245
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- * Shows the number of cases opened and worked by the Public Utility Unit concerning utility rates to consumers and prudent practices of electric and natural gas companies.

Public Utility cases	41	33	44	45
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- * Number of investigations that revealed an individual or business had broken the law and committed fraud against the citizens of Oklahoma and/or the State of Oklahoma.

Fraud convictions	250	234	265	265
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Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.

- * Number of opinions that were completed and issued to the requestor and the public.

Opinions completed	52
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- * Number of opinions requested from those authorized on questions of law.

Opinions Requested	70
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Goal: Improve assistance offered to other agencies and increase percentage of agencies we cover.

- * The survey will be distributed to each agency with which we work and/or contract. The survey will ask questions as to our performance and satisfaction rating and areas the agency feels we could improve. The performance measure would be the rate of return of these questionnaires.

Satisfaction Survey	83%	89%	90%	90%
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Goal: Provide Domestic Violence services throughout the state

- * All programs must be certified by the Attorney General's office prior to providing any services. Programs must also be re-certified tri-annually to ensure that they are in compliance with promulgated standards.

Number of Certifications	35
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- * Total number of calls received

Number of Safeline calls	15000
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Goal: Enforce the Master Settlement Agreement

- * Maintain a directory of approved tobacco manufacturers from applications processed, monitored, and enforced by the Tobacco Enforcement Team.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Enforce the Master Settlement Agreement				
Maintain a directory				
* Number of active lawsuits defending/enforcing the Master Settlement Agreement				
Active lawsuits	63			

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration

Goal: Provide leadership and staff development opportunities through training and experience.

- * The training programs allow in-house training programs developed and implemented by the Office of Attorney General to target specific needs of the office. It assists administration in providing a more effective training program identified by personnel actually working in these situations.

Training Programs	2	10	12	12
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Program: Financial Fraud & Special Investigation

Goal: Increase the percentage of agencies we assist

- * This outcome will reflect the percentage when the subpoena proved to be moderately to critically helpful in developing the prosecutions case.

Subpoena Productivity	85%
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- * Satisfaction surveys are sent to each agency, board or commission we assisted with Multi County Grand Jury. This measurement will be the number of surveys returned with a satisfactory or above response.

Survey Response	94%
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Program: Legal Services

Goal: To effectively represent and protect the collective interests of Oklahoma utility consumers in rate-related proceedings before the Oklahoma Corporation Commission and other state or federal judicial or administrative proceedings as required by 74 O.S.2001, Sec 18(b)(A)(20). To defend and represent State Agencies, Directors, Officers and employees in civil actions. To uphold and defend the constitutionality of the State Constitution and State Statutes.

Goal: Persevere in obtaining and upholding criminal convictions by improving communication and education with judges and prosecutors.

- * How many training programs with other agencies and law enforcement were developed and implemented.

Training Programs	18	18	18	18
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Goal: Continue to be the State's most economical and knowledgeable legal team

- * Cost comparison between an Assistant Attorney General (AAG) and an open market rate of private counsel. AAG rates are estimated on average time spent on typical case, average salary (s) of attorneys participating in this type of case plus benefits with a weighted figure for overhead.

Cost comparison	\$61 vs \$156	\$62 vs \$161	\$63 vs \$169	\$64 vs \$177
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Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Legal Services

Goal: Recognize, identify, and implement new legal solutions to persistent problems through legislation, litigation, and education.

- * Number of bills introduced by the legislature to improve existing law.
Number of bills 5
- * Number of training hours received by attorneys and investigators in new areas of law. This would represent our continuing education in the legal field and emerging new laws, specifically the technology sector.
Training Hours 604
- * Number of new precedents set in law and/or investigation. This number should represent ground breaking investigation and new legal tactics and procedures.
New Precedents 5 0 3 3

Program: Patient Abuse and Medicaid Fraud Control Unit (PAMFCU)

Goal: Educate the public on recognizing and reporting fraud and abuse

- * Develop materials that are easy to understand and represent all the facts about medicaid fraud and abuse. Educate the public by developing informative programs for the elderly and their families.
Develop materials 5 5 5 5
- * Use today's technology to find easier ways of reporting fraud and abuse. Developing web applications and forms easily accessible by the public through the internet. These numbers would reflect the development and use of the new programs
Technology 1 1 1 1

Goal: Maintain the high level of criminal investigations by utilizing the least amount of resources

- * Number represents the number of criminal convictions achieved by the unit after a case is reported and investigated.
Number of Convictions 38 43 40 40
- * Measure would show dollars recovered from Medicaid fraud investigations and prosecutions.
Money recovered \$5,582,602 \$8,191,468 \$9,495,901 \$10,148,118

Goal: Remove from the system those who commit fraud and those who abuse and neglect vulnerable citizens. Deter and discourage fraud, abuse, and neglect by our actions.

- * Number will represent the number of sanctions given to those who commit fraud and abuse against the elderly and disabled.
Sanctions 30 36 36 36
- * Number of cases opened and investigated during the fiscal year.
Cases Opened 196 203 200 200

Program: Workers Compensation and Insurance Fraud Unit

Goal: To reduce fraud by investigation, prosecution, education, and training and through recommended legislative changes.

- * Number of complaints received by Workers' Compensation Fraud Unit
Number of complaints 240 WC, 35 IF 239 WC, 19 IF 250 WC, 23 IF 250 WC, 23 IF
- * Number of defendants charged with a crime after investigation of complaint.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Workers Compensation and Insurance Fraud Unit

Goal: To reduce fraud by investigation, prosecution, education, and training and through recommended legislative changes.

Defendants charged 18 WC, 15 IF 38 WC, 19 IF 35 WC, 15 IF 35 WC, 15, IF

* Number of investigations initiated after receiving complaint from stake holders.

Investigations Initiated 95 WC 71 WC 80 WC 80 WC

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	12,743	13,883	14,780
200 Attorney General Revolving Fund	2,864	3,295	4,302
205 Telemarketer Revolving Fund	0	543	328
220 Workers' Comp Fraud Fund	797	820	927
225 Insurance Fraud Unit Revolving	289	330	374
240 Court Appointed Special Advoca	13	16	0
260 Victim Services Unit Fund	0	438	948
400 Federal Funds (DAC)	66	91	117
405 Medicaid Fraud Settlement Fund	1,700	2,083	1,751
410 Medicaid Fraud Unit Fund	1,082	1,185	1,244
425 VINES Grant	1,089	304	0
440 VPO Grant	410	297	310
57X Special Cash Fund	100	1	1
Total Expenditures by Fund	\$21,153	\$23,286	\$25,082

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	13,052	13,937	14,665
Professional Services	1,001	1,151	1,642
Travel	97	163	253
Lease-Purchase Expenditures	0	0	0
Equipment	169	116	270
Payments To Local Govt Subdivisions	5,855	6,259	6,688
Other Operating Expenses	979	1,657	1,566
Total Expenditures by Object	\$21,153	\$23,283	\$25,084

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	General Operations			
1	Administration	1,633	2,078	2,200
88	Data Processing	315	316	436
	Total General Operations	<u>1,948</u>	<u>2,394</u>	<u>2,636</u>
25	Legal Services			
2	Criminal Appeals	1,520	1,507	1,725
3	Consumer Protection	705	1,198	1,157
4	Environmental Law	455	467	560
5	Utility Rate	406	403	460
6	Litigation	2,242	2,578	2,158
7	General Counsel	2,620	2,590	3,006
	Total Legal Services	<u>7,948</u>	<u>8,743</u>	<u>9,066</u>
30	Financial Fraud & Spec Invest			
1	Financial Fraud & Spec Inv	678	706	928
	Total Financial Fraud & Spec Invest	<u>678</u>	<u>706</u>	<u>928</u>
35	Court-Appointed Spec Advocate			
1	Court-Appointed Spec Advocate	561	836	752
	Total Court-Appointed Spec Advocate	<u>561</u>	<u>836</u>	<u>752</u>
40	Medicaid Fraud Control Unit			
1	Medicaid Fraud Unit (Jul-Sep)	602	692	435
2	Medicaid Fraud Unit (Oct-Jun)	871	1,303	1,304
	Total Medicaid Fraud Control Unit	<u>1,473</u>	<u>1,995</u>	<u>1,739</u>
45	Workers Comp Fraud Unit			
1	Workers Comp Fraud Unit	797	1,141	941
2	Insurance Fraud Unit	289	9	374
	Total Workers Comp Fraud Unit	<u>1,086</u>	<u>1,150</u>	<u>1,315</u>
50	Domestic Violence Unit			
1	Domestic Violence Unit	5,466	6,443	7,284
	Total Domestic Violence Unit	<u>5,466</u>	<u>6,443</u>	<u>7,284</u>
55	Vines Grant			
1	Vines Grant	1,103	304	537
	Total Vines Grant	<u>1,103</u>	<u>304</u>	<u>537</u>
60	Tobacco Enforcement Unit			
1	Tobacco Enforcement Unit	478	416	516
	Total Tobacco Enforcement Unit	<u>478</u>	<u>416</u>	<u>516</u>
65	VPO			
1	VPO	410	297	310
	Total VPO	<u>410</u>	<u>297</u>	<u>310</u>
Total Expenditures by Activity		<u>\$21,151</u>	<u>\$23,284</u>	<u>\$25,083</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 General Operations	26.0	26.5	26.5
25 Legal Services	97.0	98.0	98.0
30 Financial Fraud & Spec Invest	10.0	10.0	10.0
40 Medicaid Fraud Control Unit	20.0	20.0	20.0
45 Workers Comp Fraud Unit	15.0	15.0	15.0
50 Domestic Violence Unit	5.0	5.0	6.0
55 Vines Grant	1.0	0.0	0.0
60 Tobacco Enforcement Unit	5.0	5.0	5.0
65 VPO	0.0	0.0	0.0
Total FTE	179.0	179.5	180.5
Number of Vehicles	23	23	23

CORRECTIONS DEPARTMENT (131)**MISSION**

The mission of the Oklahoma Department of Corrections is to protect the public, the employees and the offenders.

THE BOARD

The Oklahoma Department of Corrections was created May 1, 1967, as a result of the 1967 Oklahoma Corrections Act. The Department is governed by the state Board of Corrections, a seven-member bi-partisan panel of gubernatorial appointees serving six-year staggered terms. One member is to be appointed from each of the six Congressional Districts; the seventh is selected from the state at large. Not more than four members of the Board shall be from the same political party. The Board is empowered by statute to set policies for the operation of the Department, to establish and maintain institutions as necessary and to appoint a Department Director. Meetings of the board are conducted monthly and are normally open to the public. Meeting locations are throughout the state to encourage local participation and attendance.

DUTIES/RESPONSIBILITIES

The Administrator of Internal Audit conducts all financial related audits within the Agency and other audits as directed.

The Division of Administrative Services controls the functions of Legal Services, which provides legal representation for the department in matters involving inmates and staff. They also provide legal representation for all legal documents, contracts and negotiations with private and public concerns. Internal Affairs, is responsible for conducting and monitoring all internal investigations of inmates and employees. Training, responsible for all training and staff development of department employees. This division is also responsible for all, personnel, purchasing and the departments information technology and administrative management needs. Additionally, the Division contains Departmental Services, composed of financial and accounting for the management of budget and financial operations, quality assurance evaluates the agencies organizational structures and efficiencies, grant administration to monitor all federal grant programs in the agency, agency-wide safety management and evaluation and analysis, a unit that maintains agency information concerning the offender population and provides this information to the public, legislature and executive leadership as needed..

The Division of Treatment and Rehabilitative Services is responsible for offender programs, offender medical services, mental health, quality assurance and grant administration. Offender programs offers educational and treatment services for offenders. Medical services and mental health offer treatment to offenders.

The Division of Field Operations is responsible for national accreditation of facilities, management of offender classification, placement, transportation and sentence administration. Also, the management of all contracted services from private prisons and county jails and operational support to field units. In addition, this division supervises prison industries which includes manufacturing and agricultural production. This involves the manufacture of furniture, modular buildings, road signs, license plates, clothing, and other items tailored to meet changing market demands. Agriculture production consists of cattle, dairy, pigs and eggs. A meat processing plant also exists and other agricultural activity occurs as needed to meet prison population requirements.

Institutions administration is responsible for the operations of seventeen prisons in the state. This consists of Howard McLeod CC, a male offender minimum security facility located at Farris; Jackie Brannon CC, a male offender minimum security facility located at McAlester; Mack Alford CC, a male offender medium security facility located at Stringtown; James E. Hamilton CC, a male offender minimum security facility located at Hodgen; Oklahoma State Penitentiary, a male offender maximum security facility at McAlester; Dick Conner CC, a male offender medium security facility located at Hominy; Eddie Warrior CC, a female offender minimum security facility located at Taft; Jess Dunn CC, a male offender minimum security facility located at Taft; and Northeast Oklahoma CC, a male offender minimum security facility located at Vinita; Oklahoma State Reformatory, a male offender medium security facility located at Granite; William Key CC, a male minimum security facility located at Ft. Supply; John Lilley CC, a male offender minimum security facility at Boley; Joseph Harp CC, a male offender medium security facility located at Lexington; Lexington Assessment and Receptions Center (A&R) which is the receiving point for all incarcerated offenders entering the system

and a male offender medium security facility at Lexington; Mabel Bassett CC, a female offender minimum, medium, and maximum security facility at McLoud; Bill Johnson CC, a male offender minimum level facility located at Alva; and James Crabtree CC, a male offender medium/minimum security facility located at Helena.

The Division of Community Corrections is responsible for the operation of eight community corrections centers, fifteen inmate work centers, state-wide probation and parole operations. Community Corrections is responsible for implementing community corrections functions as specified by statute.

The Division of Community Sentencing and Offender Information Services involves the responsibility for the Community Service Sentencing Program and thirty-six state-wide planning councils.

STATUTORY REFERENCES

Program Name	Statutory Reference
1 through 17 - Prison Operations	57 S501 and S510
21 - Probation and Parole Supervision	57 S512 and S515, 22 S991a
31 - Community Corrections Centers & Work Centers	57 S543, 57 S510.1, 57 S504.7, 57 S510.A14, and 57 S563
42 - Prison Industries - Agriculture & Manufacturing	57 S510, S549, S549.1
51 - Offender Programs	O. S. 57 S510, 57 S561, 57 S509.4
56 - Contracted Services - Private Inmate Facilities	57 S561
61 - Central Office Operations	57 S510.A.7-16
63 - Health Services	57 S561.A.
60 General Operations	57 S510.A.16
62 Divisional Office Operations	57 S501 and S510
52 Community Sentencing	22 S987.8 and S991a-2

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: 1 through 17 - Prison Operations

**Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;
Proper classification of offenders based on security and programmatic needs;
Empowerment of individuals to ensure sound correctional policies, procedures, and practices;
Encouragement of team work by monitoring private prisons to ensure consistency; and
Meaningful employment skills for successful reentry to society.**

Program: 1 through 17 - Prison Operations

Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.

- * Reduce the number of institutional escapes (Outcome Measurement).

Description: Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most offender escapes occur at non-secure facilities. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

Includes all security levels including Community Corrections.

Number of escapes	157	154	135	125
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- * Decrease the number of offender assaults on staff (Outcome Measurement).

Description: A well-managed correctional system that properly classifies its offender population, employs a professional and well-trained staff, and utilizes its resources efficiently reduces physical risk for both the staff who work there and the offenders who live there. The number of assaults on staff is one measurement of the security of a facility. While zero assaults are not realistic, it is the ultimate goal.

Assaults on staff	34	33	30	25
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- * Decrease the ratio of offenders-to-correctional officers (Efficiency Measurement).

A correctional officer-to-offender staffing ratio is affected both by facility design and operational security needs. The average offender-to-uniformed staff ratio was 5.5 for the beginning of Fiscal Year 2006 for the sixteen-state region that includes Oklahoma. Even if all authorized positions were fully funded, Oklahoma Department of Corrections facilities would still be higher than that average. The 100 percent authorized level ratio is 7 offenders-to-one officer--a number higher than the regional average ratio.

The ratio fails to reflect actual operational realities of a 24/7 working environment but is useful for comparisons. Actual Fiscal Year 2006 filled positions were less than budgeted due to continued officer turnover rates.

Offender to C.O. ratio	1:44	1:44	1:40	1:35
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- * Average cost per offender day - public facilities. An (Efficiency Measurement) of operating costs at public facilities.

There are many factors that identify how much it costs to operate an institutional facility. Large, modern designed facilities allow for higher occupancy levels with lower offender-to-staff ratios. Smaller, older designed facilities require more staff resulting in higher offender-to-staff ratios. Many of Oklahoma's correctional facilities are older, smaller occupancy level facilities with many of them not originally designed for correctional purposes.

The inflation growth factor used for the Fiscal Year 2008 ~ Fiscal Year 2012 per diem rates is based on a 4 percent inflation rate.

Offender Unit Cost	\$55.57	\$58.02	\$60.34	\$62.34
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 1 through 17 - Prison Operations

Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.

- * Reduce the number of institutional escapes (Outcome Measurement).

Description: Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most offender escapes occur at non-secure facilities. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified. The goal will be to keep lower security offender escapes below historical trends and offenders housed in secure facilities at a zero escape rate.

Maximum/Medium escapes	0	0	0	0
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- * Number of minimum institution escapes. An (Outcome Measurement) that acts as a determinate for security measures and their effectiveness.

Oklahoma has approximately 58 percent of its public and contract bed space designated as secure beds. Most inmate escapes occur at non-secure facilities. One of the goals of a good classification system with periodic review is placement of offenders at the lowest classification level commensurate with the inmate's propensity to offend while incarcerated in a correctional institution. While offender action is difficult to predict, good classification systems reduce risk and increase public safety by ensuring offenders with the greatest potential for escape are appropriately classified.

Minimum escapes	18	21	15	10
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Goal: Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.

Program: 21 - Probation and Parole Supervision

Goal: Through empowering individuals, encouraging teamwork, employing best practices, and embracing diversity, the Division of Community Corrections will reduce the number of offenders who are accelerated or revoked to prison from probation or parole supervision by 2 percent and reduce the number of offenders involved in drug/alcohol related incidents by 5 percent annually.

- * Reduce the number of offenders under community supervision who are accelerated or revoked to prison (Outcome Measurement).

Description: The key performance measure will be the number of offenders under community supervision (probation and parole offenders supervised by officers in the Division) who are accelerated or revoked to prison. This measure will be monitored on a monthly basis and tabulated from each district's reported revocations for the month.

Accelerated or Revoked	3,516	2,094	2,052	2,011
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Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

- * Decrease the number of offenders involved in drug/alcohol related incidents by 5 percent (Outcome Measurement).

Description: At the time this strategic plan was prepared, data was only available for January through July of Fiscal Year 2008.*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>

Program: 31 - Community Corrections Centers & Work Centers

Goal: Secure Management of Sentenced Offenders in Correctional Facilities

Substance related incidents	N/A	49*	47	45
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Program: 42 - Prison Industries - Agriculture & Manufacturing

Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.

* Fiscal year sales dollars of Oklahoma Correctional Industry products (Outcome Measurement).

Correctional Industries historically averages an employment base of 1,025 offenders in 21 varied industrial and administrative activities at eleven correctional facilities producing a variety of products for the state of Oklahoma and other qualified customers such as county and local government, municipalities and non-profit and charitable organizations. This key performance measure is based on fiscal year dollar sales.

Sales of Manufactured Items	\$19.2 million	\$16.6 million	\$18.3 million	\$18.8 million
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* Number of inmates employed (Outcome Measurement).

Many offenders who enter prison do so because they have poor work habits and no job skills. A well-managed correctional industries program is both a work program and a skills program that facilitates an offender's successful return to society.

Inmates employed	1,025	1,002	1,186	1,180
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* Fiscal year sales dollars of Oklahoma Agricultural Services products (Outcome Measurement).

On average, 450 offenders work at the Agricultural Services Division's ten farms and the Meat Processing Center. This program is a fully integrated production effort that provides all the meat and dairy products consumed by the Department. While not totally self-supporting, The Agricultural Services Division does efficiently provide needed food products at cost for institutional use while providing agricultural industry experience to inmates for future job opportunities upon release.

Sales in Agriculture	\$7.1 million	\$7.4 million	\$7.8 million	\$8.2 million
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* Number of Inmates employed (Outcome Measure)

Embracing diversity Agri-Services will employ offenders that are from different ethnic backgrounds, developing strong work ethics, teaching safety, and promoting agri-business work skills.

Inmates employed	410	372	450	455
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Program: 51 - Offender Programs

Goal: Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.

Program: 52 Community Sentencing

Goal: By employing best practices, embracing diversity, and encouraging teamwork, the effective use of Community Sentencing as an alternative to incarceration will be encouraged.

* Ensure 1,500 offenders receive a community sentence each year through continuing education of Community Sentencing Systems and judges (Outcome Measurement).

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 52 Community Sentencing

Goal: By employing best practices, embracing diversity, and encouraging teamwork, the effective use of Community Sentencing as an alternative to incarceration will be encouraged.

Level of participation	1,624	1,931	1,500	1,500
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* Maintain offenders' success rate at 75 percent or greater through continuing education of Community Sentencing providers (Outcome Measurement).

Success Rate	80%	81%	80%	80%
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Program: 56 - Contracted Services - Private Inmate Facilities

Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities; Proper classification of offenders based on security and programmatic needs; Empowerment of individuals to ensure sound correctional policies, procedures, and practices; Encouragement of team work by monitoring private prisons to ensure consistency; and Meaningful employment skills for successful reentry to society.

* Increase serious incident monitoring and reporting requirements for private prisons housing non-Oklahoma offenders (Outcome Measurement).

Description: Reporting of serious incidents by private prisons housing non-Oklahoma offenders will provide an improved assessment of conditions within the facilities, as well as provide a mechanism whereby problematic areas may be identified and more quickly addressed. This is a new key performance measure. There is no data available for Fiscal Year 2007 and Fiscal Year 2008.

On State Offender Monitoring	N/A	N/A	13.0	12.75
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* Reduce the aggregate serious incident rate among private prisons housing Oklahoma offenders (Outcome Measurement).

Description: The average number of serious incidents per month will provide an accurate assessment of the climate of the facility. Increased serious incidents indicate a breakdown of communication and lack of focus on security within the facility. Proper attention to these factors will reduce the situations from which serious incidents occur.

Serious incident rate	6.55	8.30	8.25	8.20
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Program: 60 General Operations

Goal: Goals and performance measures for this program are displayed in Central Office Operations

Program: 61 - Central Office Operations

Goal: At all levels throughout the department, improve staff awareness in regard to Employee Grievance Resolution Procedures thereby increasing cognizance as to what constitutes appropriate workplace behavior and what steps to take should one feel victimized.

Goal: The Administrative Services Division will empower individuals, encourage teamwork, employ best practices, and embrace diversity by providing efficient and effective support services that meet operational needs.

* Turnover rate of correctional officer positions. An (Outcome Measurement) evaluating retention effectiveness.

There are a number of positions within the correctional environment that are difficult to fill, hard to retain, yet critical to maintaining public safety because they place great stress on staff and often do not offer great economic reward. Correctional officers, probation and parole officers, and fugitive apprehension agents are just some of these critical positions where if turnover rates increase too much important experience is lost with a resultant increase in institutional and public safety risk.

Critical Turnover Rate	12.4%	13.89%	13%	13%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 61 - Central Office Operations

Goal: The Administrative Services Division will empower individuals, encourage teamwork, employ best practices, and embrace diversity by providing efficient and effective support services that meet operational needs.

- * Maintain the percentage of filled full-time equivalents (FTE) (Outcome Measurement).

Description: The number of filled FTE will be maintained at the Fiscal Year 2008 level.

Filled FTE level	4,717.78	4,823.31	4,824	4,824
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- * Meet the minimum time for responding to customer requests statewide 95 percent of the time (Outcome Measurement).

Description: Customer requests (personal computer failure, network access, new application development, etc.) are primary elements in assignment of personnel within the Information Technology Unit. Response times are assigned based upon the criticality and type of request. These requests can be submitted by any of the Oklahoma Department of Corrections offices throughout the state. Responding to these requests within established time frames is critical to the Information Technology Unit being perceived as providing quality support. Response times are tracked by automated help desk software.

Help desk response	90%	90%	92%	94%
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- * Attain 99.9 percent availability for all telecommunications, information, and telephone systems under the Information Technology Unit control (Outcome Measurement).

Description: Availability is defined as the amount of system up time during normal operating hours for that system. Availability of systems is attained by ensuring the systems are operating properly and accessible by customers when needed. Availability is achieved by implementing redundant systems, protection from cyber attacks, quick restoral of systems after unplanned outages, and performance of maintenance during off hours.

System Availability	99%	99%	99.2%	99.6%
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- * Actual annual procurement savings by following efficient purchasing procedures (Outcome Measurement). For every transaction handled through the purchasing process, a computed savings is identified that reflects the difference between the high bid cost and the actual purchase cost. This computed savings reflects an actual efficiency of following state and department purchasing policies and law.

*NOTE: Statutory changes exempting certain raw material purchases for OCI, now bid and awarded by the DOC Purchasing Unit caused the savings figure to increase from previous years.

Procurement savings	\$3,027,977	\$3,759,589	\$3,150,308	\$3,213,313
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- * Decrease the amount of agency carry-over funds (Outcome Measurement).

Description: The amount of carryover funds is an indication of how responsibly an agency conducts business and the accuracy of its budgeting processes. The department has had issue with carryover in past years, partly because supplemental appropriations made by the legislature were made late in the fiscal year. The goal is for each year's carryover to be less than or equal to the previous year.

Carryover Funds	\$10,597,000	\$7,000,000	\$7,000,000	\$5,000,000
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Program: 62 Divisional Office Operations

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 62 Divisional Office Operations

Goal: The Field Operations Division will create a culture that empowers individuals, encourages team work, employs best practices, and embraces diversity through: Employment of best practices to efficiently and effectively ensure secure management of sentenced offenders in correctional facilities;
 Proper classification of offenders based on security and programmatic needs;
 Empowerment of individuals to ensure sound correctional policies, procedures, and practices;
 Encouragement of team work by monitoring private prisons to ensure consistency; and
 Meaningful employment skills for successful reentry to society.

Measures are contained in 1 - 17 and 51.

Program: 63 - Health Services

Goal: Through employing best practices, embracing diversity, and encouraging teamwork, the division will create a cost-effective, results-driven, integrated delivery system of treatment and rehabilitative services that empowers offenders to become healthy, law-abiding individuals.

- * Increase the number of incarcerated offenders provided enhanced integrated, co-occurring treatment services (Outcome Measurement).

Description: This key performance measure indicates the number of offenders identified with co-occurring disorder who received treatment.

Treatment Services	N/A	100	150	250
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- * Number of offenders taking psychotropic medication (Output Measurement) Monthly averages
 Psychotropic medication is administered to offenders with serious mental disorders that require medical intervention and is an indication of the general mental health of a specific population.

Reentry Services	N/A	159	200	225
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- * Maintain emergency room visits for non-emergency conditions at less than 5 percent of visits reviewed (Efficiency Measurement).

Emergency room visits	2.3%	1.2%	5%	5%
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- * Maintain the number of offender suicides to below the national average (15 suicides per 100,000 offenders). (Outcome Measurement)

Description: This key performance measure indicates the rate of offender suicides per 100,000.

Offender Suicides	17	20	14	14
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	475,207	503,892	483,000
200	Dept of Corrections Revolving	10,284	12,917	23,350
205	Inmate & Emp. Welfare and Cant	0	0	2,777
210	Community Sentencing Revolving	189	183	449
CORRECTIONS DEPARTMENT		- 658 -		SAFETY AND SECURITY

EXPENDITURES BY FUND (continued)

Type of Fund:		FY- 2007	FY- 2008	FY-2009
		Actual	Actual	Budgeted
220	Private Prison & Halfway House	\$ 0	5,000	0
280	Prision Industries Fund	25,186	25,783	33,801
410	Federal Funds - Title 1	924	1,159	1,306
430	Agency Relationship Fund	5,721	368	227
57X	Special Cash	257	0	20,000
Total Expenditures by Fund		\$517,768	\$549,302	\$564,910

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007	FY-2008	FY-2009
	Actual	Actual	Budgeted
Salaries and Benefits	274,617	288,926	297,367
Professional Services	106,055	112,646	110,411
Travel	1,027	1,170	1,357
Lease-Purchase Expenditures	2,547	2,832	201
Equipment	17,033	21,911	22,515
Payments To Local Govt Subdivisions	59	56	6,000
Other Operating Expenses	116,424	121,761	127,273
Total Expenditures by Object	\$517,762	\$549,302	\$565,124

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2007	FY-2008	FY-2009
	Actual	Actual	Budgeted
1 Jess Dunn C C			
11100 Jess Dunn C C	9,846	10,537	11,811
Total Jess Dunn C C	9,846	10,537	11,811
2 Jim E Hamilton C C			
11100 Jim E Hamilton CC	7,972	8,606	8,843
Total Jim E Hamilton C C	7,972	8,606	8,843
3 Mack Alford C C			
11100 Mack Alford C C	10,466	11,398	11,700
Total Mack Alford C C	10,466	11,398	11,700
4 Howard McLeod C C			
11100 Howard McLeod C C	7,296	7,836	7,939
Total Howard McLeod C C	7,296	7,836	7,939
5 Oklahoma State Penitentiary			
11100 Oklahoma State Penitentiary	24,128	25,555	28,174
11101 Rodeo	11	0	25
Total Oklahoma State Penitentiary	24,139	25,555	28,199

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
6	Lexington A&R Center		
11100	Lexington A&R Center	14,975	16,627
11101	Friends for Folks	2	5
	Total Lexington A&R Center	14,977	16,632
7	Joseph Harp C C		
11100	Joseph Harp C C	14,375	16,414
	Total Joseph Harp C C	14,375	16,414
8	Dick Conner C C		
11100	Dick Conner C C	13,140	14,510
	Total Dick Conner C C	13,140	14,510
9	Mabel Bassett C C		
11100	Mabel Bassett C C	10,879	12,540
11101	MBCC Con & Renovation	1,428	600
	Total Mabel Bassett C C	12,307	13,140
10	Oklahoma State Reformatory		
11100	Oklahoma State Reformatory	12,247	14,587
11101	Upholstery	0	10
	Total Oklahoma State Reformatory	12,247	14,597
11	James Crabtree C C		
11100	James Crabtree CC	10,175	11,875
11101	Wild Mustang	70	110
	Total James Crabtree C C	10,245	11,985
12	John Lilly C C		
11100	John Lilley C C	8,082	8,591
	Total John Lilly C C	8,082	8,591
13	Jackie Brannon C C		
11100	Jackie Brannon C C	7,456	8,160
	Total Jackie Brannon C C	7,456	8,160
14	William S. Key C C		
11100	William S. Key C C	9,051	10,131
	Total William S. Key C C	9,051	10,131
15	Northeastern Ok Correction Ctr		
11100	Northeast Oklahoma C C	6,857	7,679
	Total Northeastern Ok Correction Ctr	6,857	7,679
16	Eddie Warrior C C		
11100	Eddie Warrior C.C.	7,236	8,257
11101	Frame Shop	2	4
	Total Eddie Warrior C C	7,238	8,261
17	Bill Johnson C.C.		
11100	Charles E. Johnson C.C.	6,224	6,755
	Total Bill Johnson C.C.	6,224	6,755
21	Probation and Parole Services		
21100	Probation & Parole Supervision	10	0
21101	Northeast Dist Community Corr	4,377	4,410
21102	Tulsa County District Comm Cor	4,225	4,613
21103	Southeast District Comm Corr	4,820	4,351
21104	Southwest District Comm Corr	4,200	4,458
21105	Northwest District Comm Corr	4,665	4,396

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
21	Probation and Parole Services		
21106	6,901	7,029	7,246
21107	570	653	337
21109	383	302	350
	30,151	31,257	30,161
31	Community Corrections		
31100	2	2	0
31101	1,906	1,991	1,755
31102	2,179	2,195	2,054
31103	755	964	620
31104	1,877	1,923	1,826
31105	1,770	1,839	1,820
31106	1,674	1,730	1,703
31107	1,797	1,968	1,868
31108	2,295	2,381	2,203
31109	0	3	1,851
31110	854	1,858	250
31111	0	0	343
31200	0	0	0
31201	869	900	851
31202	789	862	847
31203	647	627	583
31204	805	802	841
31205	870	960	895
31206	604	594	699
31207	865	922	821
31208	970	1,027	937
31209	662	744	608
31210	756	813	766
31211	750	828	691
31212	604	690	618
31213	690	752	659
31214	657	675	703
31215	587	659	603
	26,234	28,709	27,415
42	Prison Industries		
42100	567	644	10,607
42101	366	357	0
42102	253	244	0
42103	371	420	0
42104	235	226	0
42105	586	529	0
42106	1,149	1,291	0
42107	411	604	0
42108	2,514	3,151	0
42109	419	748	0
42110	445	343	0
42111	2,576	2,838	0
42188	1	0	0
42200	1,032	1,402	25,215
42201	216	285	0

CORRECTIONS DEPARTMENT

- 661 -

SAFETY AND SECURITY

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
42	Prison Industries		
42202	OCI/Marketing	602	541
42203	OCI/OSP	285	97
42204	OCI/JHCC	2,837	2,841
42205	OCI/JLCC	1,226	1,137
42206	OCI/LARC	2,494	2,597
42207	OCI/MACC	2,640	2,442
42208	OCI/DCCC	3,960	3,095
42209	OCI/MBCC	364	433
42210	OCI/OSR	434	705
42211	OCI/JCCC	204	211
42212	OCI/EWCC	12	36
42213	OCI/Muskogee CCC	541	704
	Total Prison Industries	26,740	27,921
51	Offender Programs		
51100	Offender Programs Admin	0	25
51101	Offender Programs Unit	1,623	1,866
51102	Classification Unit	2,016	2,305
51103	Sentence Administration	1,420	1,397
51104	Classification & Program Admin	205	285
51200	Rehabilitation	90	92
51201	Criminal History Improvement	20	0
51202	Electronic Monitoring	490	872
51205	Vio Offender Re-entry	247	79
51206	Vio Offender T in S	4,719	8
51207	RSAT	1,002	1,127
51208	Byrne Grant WKCC	409	473
51209	Bullet Proof Vests	15	41
51210	Substance Abuse BJCC	255	259
51211	Substance Abuse JHCC	187	92
51212	Substance Abuse MBCC	0	153
51215	John Lilley CC Substance Abuse	0	20
51216	TRS Faith & Character	0	1
51300	Education	6,104	6,354
51301	Enid Learning Center	116	104
51302	Library	8	27
51303	ABE	104	266
51304	Chapter 1	329	304
51305	Dept of Education Grant	337	382
51306	Life Skills Grant	198	192
51307	Special Ed Idea	0	0
51400	Sex Offender Programs	0	3
51401	Sex Offender JDCC	(22)	80
51402	Sex Offender JHCC	33	7
51404	Sex Offender P&P/CCC	104	109
	Total Offender Programs	20,009	16,923
52	Community Sentencing		
52100	Community Sentencing Admin	3,852	3,963
52101	Comm Service Sentencing Prog	1,850	1,434
52102	Unit 020	5	0
52103	Unit 021	10	4
52104	Unit 022	0	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
52	Community Sentencing			
52105	Unit 023	7	0	0
52106	Unit 024	0	0	2
52107	Unit 025	45	43	21
52108	Unit 026	0	0	5
52109	Unit 027	99	159	169
52110	Unit 028	0	0	4
52114	Unit 034	51	49	74
52115	Unit 035	3	2	8
52116	Unit 037	121	112	108
52117	Unit 038	19	0	3
52118	Unit 039	38	62	95
52119	Unit 180	97	105	117
52120	Unit 181	32	21	11
52121	Unit 182	4	0	0
52122	Unit 183	99	77	89
52123	Unit 184	1,040	948	1,055
52124	Unit 185	76	85	88
52125	Unit 186	4	3	27
52126	Unit 187	0	0	5
52127	Unit 188	87	111	93
52128	Unit 189	153	151	115
52129	Unit 190	141	75	61
52130	Unit 191	1,184	1,320	1,345
52131	Unit 192	83	90	159
52132	Unit 193	66	74	52
52133	Unit 194	30	45	49
52134	Unit 195	245	245	286
52135	Unit 196	189	221	210
52136	Unit 197	56	50	53
52137	Unit 198	3	1	4
52138	Unit 199	49	48	42
52139	Unit 200	24	36	23
52140	Unit 201	112	85	49
52141	Unit 202	7	10	27
	Total Community Sentencing	9,881	9,629	7,406
56	Contracted Services			
56100	Halfway Houses	15,532	17,283	16,718
56200	County Jails	6,671	8,617	7,863
56201	Jail Backup	15,083	11,091	12,399
56300	Prison Facilities	73,804	77,921	78,859
56400	Private Prison, Jails & Safety	1,360	1,467	1,016
	Total Contracted Services	112,450	116,379	116,855
60	General Operations			
60100	General Administration	18,824	19,554	18,656
60101	Hillside CCC Renovation	795	707	0
60102	VOTIS Construction	468	0	0
60880	Information Tech Pass-through	402	937	2,175
	Total General Operations	20,489	21,198	20,831
61	Central Office Operations			
61100	Administration	14	18	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
61	Central Office Operations		
61101	1,324	1,539	1,508
61102	318	368	330
61103	991	962	944
61104	558	606	511
61105	2,063	2,181	2,743
61106	512	584	514
61107	312	388	449
61108	1,913	2,214	1,957
61109	2,077	2,323	2,349
61110	612	752	343
61111	572	868	387
61112	72	610	0
61113	590	731	695
61114	514	509	600
61115	3,131	2,811	2,936
61116	284	292	286
61117	1,277	1,907	1,850
61118	1,732	1,960	1,847
61119	0	0	1,138
61880	256	286	0
61881	54	18	0
61882	2,862	3,392	4,858
61883	774	870	918
	<u>22,812</u>	<u>26,189</u>	<u>27,163</u>
	Operations		
62	Regional Office Operations		
62100	3,092	8,516	6,299
62188	408	671	0
62200	2,373	2,381	2,008
62288	109	0	0
62300	2,391	2,887	4,213
62388	20	7	0
	<u>8,393</u>	<u>14,462</u>	<u>12,520</u>
	Operations		
63	Health Services		
63100	20,186	32,297	43,452
63101	408	0	0
63103	1,354	1,050	457
63104	1,116	899	407
63105	2,754	2,059	1,316
63106	5,772	2,844	2,575
63107	2,546	2,147	1,414
63108	857	782	401
63109	1,206	900	428
63110	310	28	0
63111	1,103	963	395
63112	1,005	679	340
63113	1,076	965	421
63114	940	793	375
63115	2,414	1,837	1,037
63116	2,954	2,199	1,244
63117	1,685	1,099	656

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
63 Health Services			
63118 JCCC Medical	1,402	1,132	470
63119 WKCC Medical	1,120	961	427
63120 BJCC Medical	594	573	298
63121 Lawton CCC Medical	568	431	110
63122 Enid CCC Medical	147	119	101
63123 Oklahoma County Medical	1,218	934	553
63124 Tulsa Halfway House Medical	342	182	151
63125 Union City CCC Medical	246	106	59
63126 Mental Health	5,371	6,078	6,073
Total Health Services	<u>58,694</u>	<u>62,057</u>	<u>63,160</u>
Total Expenditures by Activity	<u>\$517,771</u>	<u>\$549,302</u>	<u>\$565,118</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Jess Dunn C C	149.5	149.0	171.7
2 Jim E Hamilton C C	119.5	132.0	123.1
3 Mack Alford C C	165.0	156.0	166.1
4 Howard McLeod C C	108.0	124.0	112.5
5 Oklahoma State Penitentiary	390.5	356.0	426.1
6 Lexington A&R Center	216.0	213.0	241.4
7 Joseph Harp C C	240.5	245.0	231.7
8 Dick Conner C C	182.8	175.0	199.3
9 Mabel Bassett C C	167.0	164.0	176.6
10 Oklahoma State Reformatory	185.5	184.0	212.2
11 James Crabtree C C	154.3	155.0	171.7
12 John Lilly C C	117.0	117.0	115.4
13 Jackie Brannon C C	115.0	114.0	116.6
14 William S. Key C C	138.0	129.0	127.2
15 Northeastern Ok Correction Ctr	115.0	114.0	112.6
16 Eddie Warrior C C	118.0	113.0	116.6
17 Bill Johnson C.C.	104.0	110.0	98.0
21 Probation and Parole Services	464.0	458.0	462.4
31 Community Corrections	423.8	406.0	350.0
42 Prison Industries	137.0	137.0	138.5
51 Offender Programs	167.0	174.0	187.9
52 Community Sentencing	38.0	28.0	30.6
56 Contracted Services	18.0	13.0	11.7
61 Central Office Operations	285.1	288.1	283.9
62 Regional Office Operations	35.5	36.0	31.4
63 Health Services	363.4	402.7	359.4
Total FTE	<u>4,717.4</u>	<u>4,692.8</u>	<u>4,774.6</u>
Number of Vehicles	935	1064	1064

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	0	0	0
Revenue bond issues	38,715	36,870	35,080
Other debt	0	0	0
Total Outstanding Debt	<u><u>\$38,715</u></u>	<u><u>\$36,870</u></u>	<u><u>\$35,080</u></u>

DEPARTMENT OF EMERGENCY MANAGEMENT (309)

MISSION

The mission of the Department of Emergency Management is to minimize the effects of attack, technological and natural disasters upon the people of Oklahoma by preparing and exercising preparedness plans, assisting local government sub-divisions with training for and mitigation of disasters, and by coordinating actual disaster response and recovery operations.

DUTIES/RESPONSIBILITIES

In addition to the preparation and implementation of disaster response/aid plans, the department is responsible for supervising and administering the annual Comprehensive Cooperative Agreement (CCA), a joint federal, state and local government disaster aid and preparedness program. The department provides professional assistance and information for, and maintains liaison with, all state agencies, federal agencies, American Red Cross, Civil Air Patrol, local governments, industry and the general public with a primary purpose of providing protection and relief of pain and suffering for the people of Oklahoma in the event of a disaster.

Continue to develop and maintain a computerized emergency information system to allow state and local access to information regarding hazardous materials, location, quantity and potential threats.

Administer and enforce all planning requirements of Title III Superfund Amendments and Reauthorization Act of 1986.

STATUTORY REFERENCES

Program Name	Statutory Reference
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: 1. Protect lives and prevent the loss of property.

Goal: Administration

Goal: Operations (all after administration)

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	791	842	1,157
410	US DOT Matching Funds	188	183	223
425	Odd Federal Year Operations	1,858	2,790	255
440	Even Federal Year Operations	739	534	3,126
470	Federal Disaster Assistance Funds	0	0	0
Total Expenditures by Fund		<u>\$3,576</u>	<u>\$4,349</u>	<u>\$4,761</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,565	1,672	1,576
	Professional Services	73	113	86
	Travel	190	268	89
	Lease-Purchase Expenditures	0	0	0
	Equipment	16	211	354
	Payments To Local Govt Subdivisions	1,166	1,398	1,834
	Other Operating Expenses	565	687	822
Total Expenditures by Object		<u>\$3,575</u>	<u>\$4,349</u>	<u>\$4,761</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administration			
23	St Local Assist/ 50% (OK+FEMA)	444	369	452
	Total Administration	<u>444</u>	<u>369</u>	<u>452</u>
20	Operations			
1	US DOT HMTUSA	126	57	173
2	HMEP (even year)	70	148	63
11	Disaster Recovery	193	230	231
19	Civil Air Patrol	62	100	72
23	St Local Asst 50%	2,345	2,940	2,843
33	Map Modernization - 06	1	29	72
37	Map Modernization - 05	82	7	29
38	CAP-SEEE: WR BD	253	143	326
57	MMMS 07	0	47	214
88	Data Processing	0	279	286
	Total Operations	<u>3,132</u>	<u>3,980</u>	<u>4,309</u>

DEPARTMENT OF EMERGENCY
MANAGEMENT

- 668 -

SAFETY AND SECURITY

Total Expenditures by Activity	<u><u>\$3,576</u></u>	<u><u>\$4,349</u></u>	<u><u>\$4,761</u></u>
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FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
10 Administration	3.5	3.5	4.0
20 Operations	21.5	21.5	21.0
Total FTE	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>
Number of Vehicles	0	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Estimated</u>
94 Homeland Security			
12024 HS CC Council	1	97	400
12034 HS CERT	20	1	0
12035 CERT-03-2 Tribal Training	13	(3)	0
12070 SUPP-EOC2	387	1,833	0
12071 SUBB-EOC2(A)	259	265	0
95 Disaster Assistance			
11 Contract Reservists	0	289	0
10014 Pre-disaster Mit Grant PDMG 03	12	0	0
10016 PDM (Plans) UCO	0	0	0
10017 PDM-CPL(05)	372	175	211
10018 PDM-C/DRU	45	19	0
10019 PDM-C-06	0	13	59
10020 PDMC PL, TA	7	0	21
10021 PDCM PA, TL	0	109	357
12054 Rep. Fire Control (07)	0	181	197
12074 FMA-PL(05)	6	0	8
12075 FMA(07) Flood Miti.	0	12	4
13553 FY-01 Ice Storms Statewide PA	1,349	0	265
13554 FY-01 Ice Storms Statewide HM	560	366	1,572
13844 FY-02 Windstorm Statewide HM	187	50	0
13954 FY-02 Tornado Cordell HM	190	4	0
14013 FY-02 Ice Storms West OK - PA	10,807	0	331
14014 FY-02 Ice Storms West OK - HM	4,359	1,619	3,068
14523 FY-03 Ice Storms NW OK - PA	462	0	19
14524 FY-03 Ice Storms NW OK - HM	36	0	37
14653 FY-03 Tornadoes Cent OK PA	245	0	111
14654 FY-03 Tornadoes Cent OK HM	(12)	0	4
14659 FY-03 Tornadoes Cent OK ONA	43	0	7
16231 OK Wildfires SC	3	0	0
16233 1623-PA Wildfires 1-10-06	4,079	2,114	129
16234 1623-HM Wildfires 1-10-06	0	61	1,527
16239 1623-OA Wildfires Individual A	229	0	0

DEPARTMENT OF EMERGENCY
MANAGEMENT

- 669 -

SAFETY AND SECURITY

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
16374	Hazard Mitigation	0	0	9
16379	1637-SC Counseling	65	0	9
16773	1677-PA Panhandle Storm 12-06	1,159	3,277	4,157
16781	1678-IA Ice Storm 1-07	4	0	0
16783	1678-PA Ice Storm 1-07	19,603	49,288	20,561
16784	1678-HM Ice Storm 1-07	0	0	32
17073	1707-PA Severe Storms 5-07	0	4,899	1,042
17121	1712-IA Ind. Assist.	0	565	0
17123	1712 PA Pub. Asst.	0	16,957	16,727
17124	1712-HM Haz. Miti.	0	0	50
17181	1718 IA Ind. Asst.	0	281	0
17183	1718 PA Pub. Asst.	0	9,888	10,934
17233	1723 PA Pub. Asst.	0	983	349
17353	Severe Winter Storms-07	0	50,888	81,473
17523	1752_PA FLOODS MAR 08	0	11	4,198
17524	1752-HM FLOODS MAR 08	0	0	630
17543	1754-PA FLOODS APR 08	0	122	0
17544	1754_HM FLOODS APR 08	0	0	1,822
17561	1756-IA Tornado May 08	0	0	2,839
17563	1756-PA TORNADO MAY 08	0	0	3,743
17564	1756-HM TORNADO MAY 08	0	0	987
20419	Cherokee, Kay, Nowata Counties	300	0	0
20425	Adair County	100	0	0
20427	Pocola, City of, & Sequoyah Co	181	0	0
20429	Guthrie, City of	45	0	0
20503	Waynoka, Town of	100	0	0
20607	Delaware County	25	0	0
25873	Flat Rock Fire Complex	54	0	1
25883	Velma Fire Complex	42	4	1
25893	Antiock Fire Complex	31	0	0
25903	Texanna Road Fire Complex	50	0	0
25923	Hughes-Seminole County Complex	62	0	0
25943	Achille Fire Complex	65	0	0
25953	Eastern Oklahoma County Fires	51	0	0
26343	Cement Fire Complex	9	0	0
26353	Newcastle Fire Complex	13	0	0
27553	Repetitive Fire Control	899	88	164
32193	PA 3219 Emergency Relief	850	32	781
32199	3219 ISP - Crisis Counseling	3	0	0
32721	Ice Storm 2007 IA	22	0	0
32723	3272-PA Ice Storm 2007	1,712	666	0
42400	Governor's Emergency Fund	0	825	0
60137	06 Winter Snow Storm	0	290	0
70137	07 Ice Storm-Flooding	0	48	0
70237	07 Wind & Rain Storm	0	38	0
96	Disaster Field Office Admin.			
11	Contract Reservists	834	1,630	3,094
12	Disaster Field Office Admin	6	304	1
Total Capital Outlay by Project		<u>\$49,944</u>	<u>\$148,289</u>	<u>\$161,931</u>

DISTRICT ATTORNEY'S COUNCIL (220)

MISSION

To protect the citizens of Oklahoma through effective and efficient administration of justice.

THE COUNCIL

The Council is comprised of the following members:

The Attorney General,

The President of the Oklahoma District Attorneys Association,

The President-Elect of the Oklahoma District Attorneys Association,

A District Attorney selected by the Court of Criminal Appeals for a three-year term, and

A District Attorney selected by the Board of Governors of the Oklahoma Bar Association for a three-year term.

DUTIES/RESPONSIBILITIES

The 27 District Attorneys are required to prosecute actions for crimes committed in their respective districts, and to prosecute or defend civil actions in which any county in their district is interested, or is a party.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 - Prosecutorial Services	19 O.S. Section 215.1
20 - General Administration	19 O.S. Section 215.28
42 - Bogus Check/Restitution and Diversion	22 O.S. Section 111; 22 O.S. Section 991f-1.1
43 - Federal Grant Programs	19 O.S. Section 215.28
45 - Drug Asset Forfeiture	63 O.S. Section 2-416, Uniformed Controlled Dangerous Substances Act
50 - Federal Pass-Through Grants	19 O.S. 215.25 H 3
60 - Crime Victim Services	21 O.S. Section 142.1
41 - Child Support Services	Title IV-D of the Social Security Act and 56 O.S. 1995, section 237.1

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the staffing and funding formula.

* Increase the state share of the budget to decrease reliance on unreliable fund sources, such as forfeitures, bogus check fees, fines, court costs and federal grants.

State Funding Percent	41%	41%	44%	46%
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* Develop a Zero-Based State Funding Formula and obtain funding that adjusts for changes in population, crime, benefits, salaries and other costs. Formula will also distribute funds equitably to District Attorneys.

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the staffing and funding formula.				
Zero-Based Formula	94%	76%	82%	100%
* By FY2011, all Oklahoma prosecutors complete a course in trial advocacy.				
Trial Advocacy Training	5%	28%	32%	50%
Goal: Continuously improve and enhance the Criminal Justice System.				
* Integrate District Attorney data with other state criminal justice agencies, including OSBI, CJRC and local law enforcement.				
Integrate Criminal Systems	20%	40%	50%	60%
* Increase the number of county drug courts.				
Drug Courts	54	48	48	49
* By FY07, establish and implement a uniform data collection system that can be integrated with criminal justice agencies.				
Case Mgmt System	89%	89%	96%	100%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: 10 - Prosecutorial Services				
Goal: Hire and retain necessary, highly skilled, experienced staff to handle the core functions of the office, as developed in the proposed staffing and funding plan, and review and update the plan to provide sufficient state funding to District Attorneys to effectively and efficiently meet the mandates of the office.				
* Obtain state funding to reach proposed state-funded staffing levels and provide equitable distribution of state funds.				
Zero-Based Funding Formula	94%	76%	82%	100%
* By FY2011, all Oklahoma prosecutors complete a course in trial advocacy.				
Trial Advocacy Training	5%	28%	32%	50%
Goal: Continuously improve and enhance the Criminal Justice System.				
* By FY07, establish and implement a uniform data collection system that can be integrated with the criminal justice system. 24 of 27 districts are currently operational. Oklahoma and Tulsa counties are the largest and next 2 counties to be implemented.				
Data collection system	89%	89%	96%	100%
* Increase the number of county drug courts.				
Increase drug courts	54	48	48	49

Program: 20 - General Administration

Goal: Same as Prosecutorial Services and the agency's Strategic Plan.

Program: 41 - Child Support Services

Goal: DHS is responsible for establishing goals and measures for this program.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 42 - Bogus Check/Restitution and Diversion

Goal: Increase percentage of checks collected.

- * Increase the percentage of checks collected versus checks received from merchants.

Checks Collected	96	87	88	88
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Program: 45 - Drug Asset Forfeiture

Goal: Forfeit funds utilized in illegal drug activities to offset the cost of drug enforcement.

- * Continue to forfeit funds to assist both state and local law enforcement in their efforts.

Law Enforcement	\$8.0 M			
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- * Maintain or increase current staffing levels devoted and dedicated to drug enforcement and prosecution.

Prosecutors/Investigators	50.5 FTE	41.8	46.3	46.3
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Program: 60 - Crime Victim Services

Goal: Increase awareness of the Victims Compensation Program

- * Increased awareness should enhance participation in the program.

In FY08, there was a slight drop in the number of claims filed. To address this issue, the program will enhance awareness in FY09 through various public outreach initiatives.

Increase # of claims filed	1594	1552	1600	1600
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Goal: Provide quality services to crime victims

- * Annually survey clients to determine overall satisfaction.

Client Satisfaction	91.3%	91.5	91.7	91.7
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- * Reduce the number of months it takes to process a claim.

Claim Processing Time	8.5 mos	5.2 mos	5 mos	5 mos
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	38,269	39,387	42,330
210 District Attorneys Council Revolving	33,605	34,253	39,162
225 District Attorneys Evidence Fund	516	531	491
230 Crime Victims Comp Revolving	3,992	3,813	5,000
240 Sexual Assault Examination Fund	357	469	600
405 JAG Trust Fund	2,687	3,559	2,477
410 Federal Funds	3,389	2,807	2,663
420 Federal Funds - Victims of Crime	4,663	4,399	4,000
Total Expenditures by Fund	\$87,478	\$89,218	\$96,723

DISTRICT ATTORNEY'S COUNCIL

- 673 -

SAFETY AND SECURITY

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	70,986	73,121	73,670	
Professional Services	300	427	372	
Travel	705	698	1,984	
Lease-Purchase Expenditures	0	0	0	
Equipment	416	875	692	
Payments To Local Govt Subdivisions	8,527	8,125	6,618	
Other Operating Expenses	6,542	5,971	13,388	
Total Expenditures by Object	<u>\$87,476</u>	<u>\$89,217</u>	<u>\$96,724</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10	Prosecutorial Services			
1	District Attorneys	36,946	37,909	40,912
4	Evidence Fund (225)	516	531	491
5	Other (Disp Med& Comm Sent)	720	705	607
6	Victim Witness Services	1,299	1,303	1,301
7	Jail Fees	47	29	43
8	Community Sentencing	266	174	420
9	Prosecution Assessments	1,391	1,379	1,894
10	Supervision Fees	1,515	2,100	3,067
11	Drug Court	521	533	625
44	County	1,138	1,420	1,598
10088	Data Processing	0	29	0
20088	Data Processing Match	0	177	250
	Total Prosecutorial Services	<u>44,359</u>	<u>46,289</u>	<u>51,208</u>
20	General Administration			
10001	District Attorneys Council	849	1,031	1,127
10002	Conference Expenses	85	128	115
10088	Data Processing	389	289	290
	Total General Administration	<u>1,323</u>	<u>1,448</u>	<u>1,532</u>
41	Child Support Services			
1	Child Support	9,621	8,674	9,073
	Total Child Support Services	<u>9,621</u>	<u>8,674</u>	<u>9,073</u>
42	Bogus Check Enforce/Restitute			
1	Bogus Check	9,891	10,373	12,043
2	Restitution & Diversion Prog	35	28	24
	Total Bogus Check Enforce/Restitute	<u>9,926</u>	<u>10,401</u>	<u>12,067</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
43	Federal Grant Programs			
1	Drug Grant	2,783	3,362	1,492
2	VOCA Grant	976	955	794
3	Juvenile Acct Incent Blk Grant	96	96	20
4	Violence Against Women Act	525	504	503
5	Local Law Enforce Blk Grant	4	0	0
6	Residential Sub Abuse Treatmt	25	20	17
8	Nat'l Forensic Sci Imp Act	18	15	18
10	Project Safe Neighborhoods	59	42	41
11	Project Safe Neighborhoods-Wes	47	105	163
12	PSN-Eastern	47	71	89
13	Anti-Gang Northern	63	91	10
14	Anti-Gang Western	7	99	38
15	Anti-Gang Eastern	50	77	36
10088	Data Processing	61	235	137
20088	Data Processing Match	812	1,187	1,237
	Total Federal Grant Programs	<u>5,573</u>	<u>6,859</u>	<u>4,595</u>
45	Drug Asset Forfeiture			
1	Drug Asset Forfeiture	3,390	2,992	3,763
	Total Drug Asset Forfeiture	<u>3,390</u>	<u>2,992</u>	<u>3,763</u>
50	Federal Pass-Through Grants			
1	Drug Grant	450	401	990
2	VOCA Grant	4,663	4,399	4,000
4	Violence Against Women Act	1,616	1,464	1,310
5	Local Law Enforce Blk Grant	8	0	0
6	Residential Sub Abuse Treatmt	354	151	150
7	Nat'l Crim Histor Improv Prog	314	69	0
8	Nat'l Forensic Sci Imp Act	169	207	201
10	Project Safe Neighborhoods	372	286	335
11	Anti-Gang	274	400	141
12	Arrest Policies & Enforcement	0	111	521
	Total Federal Pass-Through Grants	<u>8,220</u>	<u>7,488</u>	<u>7,648</u>
60	Crime Victim Services			
1	Crime Victims Comp State	2,393	2,242	3,000
2	Crime Victims Comp Federal	1,599	1,571	2,000
3	Sexual Assault Examination Fd	357	469	600
5	Victim Compensation Admin	399	499	775
6	VOCA Assistance Admin	254	221	380
7	VOCA Comp Admin	62	63	80
	Total Crime Victim Services	<u>5,064</u>	<u>5,065</u>	<u>6,835</u>
Total Expenditures by Activity		<u>\$87,476</u>	<u>\$89,216</u>	<u>\$96,721</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Prosecutorial Services	632.7	631.8	637.7
20 General Administration	9.0	18.4	16.4
41 Child Support Services	159.8	159.1	167.6
42 Bogus Check Enforce/Restitute	188.6	194.1	194.8
43 Federal Grant Programs	90.7	86.4	54.6
45 Drug Asset Forfeiture	43.5	39.2	46.3
60 Crime Victim Services	11.9	11.2	11.8
Total FTE	1,136.2	1,140.2	1,129.2
Number of Vehicles	119	133	133

FIRE MARSHAL (310)

MISSION

To promote safety and awareness and reduce the loss of lives and property to the citizens and businesses of Oklahoma through public education, investigations, inspections, building plan reviews, code enforcement and statistical data collection.

THE AUTHORITY

The Oklahoma Fire Marshal Commission consists of seven (7) members appointed by the Governor to staggered terms of five (5) years. Member organizations include the association of career and volunteer firefighters (OSFA), the association of fire chiefs (OFCA), the association of municipalities (OML), the organization of professional firefighters and the association of electrical workers. One member shall represent safety engineers and one member shall be selected by the Governor. Each appointment requires Senate confirmation.

DUTIES/RESPONSIBILITIES

State Fire Marshal agents are located throughout the state. All Agents in the Field Operations Division investigate crimes of arson, conspiracy to commit fraud by arson and other laws of the state and accurately maintain records of all investigations conducted. All Agents work in conjunction with city and county law enforcement officials to secure convictions and testify in court as expert witnesses when necessitated. All Agents conduct life safety inspections in nursing homes, schools, childcare centers, hospitals and other public use buildings.

The Agency issues orders for condemnation or repair of dangerous, dilapidated buildings that constitute a hazard to life or property. The Agency examines plans and specifications of certain types of new construction or remodeling to ensure minimum safety standards adopted by the Commission and State Legislature. The Agency is authorized to assist any city, town or county in the enforcement of the building codes and standards adopted by the state. The Agency issues permits and enforces the laws governing transportation, storage and use of explosives and inspects, at least once a year by statute, all public and private correctional facilities, room and board houses and juvenile institutions.

The Agency compiles and documents every fire in the state by receiving annual incident reports from all fire departments in the state as required by law. This information is collected under the Oklahoma Fire Incident Report System (OFIRS) as directed by the State Fire Marshal Commission and reported nationally. Agency personnel participate and/or coordinate fire prevention programs with public, private and educational organizations and volunteer and municipal fire, police and sheriff departments.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative Services - 01	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)
Education - 02	74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)Chapter 11, 74 Section 311 through 324.21

FY - 2010 EXECUTIVE BUDGET

Field Operations - 05

74 O.S. 314-324.21 (Establishment), 21 O.S. 1401-1405 (Arson), 2 O.S. Section 741 (Prairie Fires), 2 O.S. Section 1301.105, 205, 206, 214 (Forestry), 21 O.S. (Criminal Syndication), 21 O.S. 349 (Public Buildings), 10 O.S., Section 37302-6.6 (Juvenile Centers). 63 O.S. 122.2.2 (Explosives) Articles 16 Title 68 O.S. (Fireworks)

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administrative Services - 01

- Goal:** Efficiently manage fiscal, financial and personnel matters pertaining to daily operations.
- Goal:** Reduce fires and fire-related fatalities and injuries through public education.
- Goal:** Upgrade equipment and computers for field agents and office staff.
- Goal:** Maintain and promote the Mobile Command Trailer and tow vehicle to assist with statewide Homeland Security issues, natural and man-made disasters, major loss fires and hazardous materials incidents.
- Goal:** Conduct public school annual inspections every three years.
- Goal:** Assist public schools to achieve greater levels of safety, security and health through a multi-hazard approach to reduce and manage risk.
- Goal:** Assist fire departments in identifying grant opportunities for equipment, prevention programs and retention of volunteer firefighters.
- Goal:** Assist emergency first responders in obtaining interoperable communications equipment funded by grants.
- Goal:** Statewide major media emphasis on changing the behavior of adults on installation and annual maintenance of smoke alarms.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	2,054	2,268	2,271	
200 State Fire Marshal Revolving	525	605	600	
400 Federal Fund	6	0	0	
Total Expenditures by Fund	<u><u>\$2,585</u></u>	<u><u>\$2,873</u></u>	<u><u>\$2,871</u></u>	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	1,946	2,003	2,036	
Professional Services	14	27	53	
Travel	24	29	29	
Lease-Purchase Expenditures	0	0	0	
Equipment	15	20	0	
Payments To Local Govt Subdivisions	250	450	450	
Other Operating Expenses	336	343	302	
Total Expenditures by Object	\$2,585	\$2,872	\$2,870	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administrative Services				
1 Administration	946	818	827	
Total Administrative Services	946	818	827	
2 Education				
1 Education	11	1	0	
Total Education	11	1	0	
5 Field Operations				
1 Field Operations	1,379	1,604	1,594	
Total Field Operations	1,379	1,604	1,594	
6 Council on Firefighter Trainin				
1 Council on Firefighter Trainin	250	450	450	
Total Council on Firefighter Trainin	250	450	450	
Total Expenditures by Activity	\$2,586	\$2,873	\$2,871	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administrative Services	7.0	7.0	7.0	
2 Education	0.0	0.0	0.0	
5 Field Operations	26.0	26.0	24.0	
Total FTE	33.0	33.0	31.0	
Number of Vehicles	25	24	23	

INDIGENT DEFENSE (47)

MISSION

The Oklahoma Indigent Defense System implements the Indigent Defense Act by providing trial, appellate and post-conviction criminal defense services to persons who have been judicially determined to be entitled to legal counsel at State expense. The mission of the System is to provide indigents with legal representation comparable to that obtainable by those who can afford counsel and to do so in the most cost effective manner possible.

THE BOARD

The Board of Directors is composed of five members appointed by the Governor for five-year terms with the advice and consent of the Senate. At least three Board members must be attorneys with criminal defense experience who are licensed to practice law in the State. The Governor designates one member as chair for the Board. No congressional district or county may be represented by more than one member on the Board. A Board member continues to serve until a successor is appointed, qualified, and confirmed by the Senate.

DUTIES/RESPONSIBILITIES

The Oklahoma Indigent Defense System is appointed by the courts to represent all adult and juvenile indigents in 75 counties who are charged in felony, misdemeanor, and traffic cases punishable by incarceration. The System is also appointed by the courts to represent all adult and juvenile indigents in 75 counties where the State is seeking the death penalty.

Upon conviction, the System is appointed by the courts to represent defendants on direct appeal to the Oklahoma Court of Criminal Appeals, and, in death penalty cases, in post-conviction proceedings before the Oklahoma Court of Criminal Appeals. The System is responsible for capital and non-capital direct appeals from judgments and sentences, including death sentences, imposed in 75 counties and the remaining two counties if the indigent appellant was represented at trial by retained counsel or by court-appointed counsel other than the county public defender or where the county defender has a conflict of interest on appeal. The System is responsible for all capital post-conviction appeals in the State, including those where the indigent appellant was represented by a county defender on direct appeal.

STATUTORY REFERENCES

Program Name	Statutory Reference
Appellate Services (10)	An appeal in a criminal case is guaranteed by Art. 2, Sec. 6, of the Okla. Const., 22 O.S. Sec. 1051, and in a death penalty case, by 21 O.S. Sec. 701.13 and 22 O.S. Sec. 1089. Right to counsel at State expense on direct appeal was established in Douglas v. California, 372 U.S. 353 (1963). Right to counsel at State expense in capital post-conviction proceedings is found in 22 O.S. Sec. 1089. OIDS is appointed under 22 O.S. Sec. 1355-1369 and 1089(B).
General Operations (20)	Sections 1355-1369, Title 22.
Trial Services (30)	Sections 1355-1369; Title 22
Non-Capital Contracts (40)	Title 22, Sections 1355-1369
Regional Offices (60)	Title 22, Sections 1355-1369
Forensic Testing (70)	Title 22, Sections 1355-1369

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Goal: Improve the Quality of Representation by General Appeals (Non-Capital) attorneys.

* This performance measure is predicated on the ABA standards of 25 cases per year per attorney. The measure represents the average number of cases handled by each attorney during the year.

Decr.client/attorney ratio.	37	38	35	31
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Goal: Improve the Quality of Representation by Non-Capital Trial Regional Offices' attorneys.

* This performance measure is predicated on the ABA standards for non-capital felony, misdemeanor, traffic, and juvenile cases. These offices currently have sufficient attorneys to handle 4,050 (61%) of total caseload. The number presented is the total number of cases handled by all Regional Office attorneys during the year.

Decr. client/attorney ratio	6,702	6,467	6,100	5,800
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Goal: Recruit and retain a more diversified workforce.

* An increase in the percentage of minority employees, both attorney and non-attorney staff, will reflect the success of continued efforts to recruit and retain a more diversified workforce.

Add minority employees.	17%	18%	19%	20%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: Appellate Services (10)

Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.

* Number of open court appointments

Non-Capital Appeals Cases	696	596	600	600
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* Number of open court appointments

Capital Post Conviction Case	37	39	40	40
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* Division annual operating costs allocated to open court appointments

Avg Cap Direct App Case Cost	\$36,405	\$20,543	\$21,371	\$21,371
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* Division annual operating costs allocated to open court appointments

Avg NonCap App Case Cost	\$2,368	\$2,614	\$2,825	\$2,825
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* Division annual operating costs allocated to open court appointments.

Avg Cap Post-Conv. Case Cost	\$21,649	\$20,948	\$21,350	\$21,350
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* The average number of cases handled by each attorney in the General Appeals Division.

Gen. Appeals Atty Caseload	45	37	32	32
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* Number of open court appointments

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Appellate Services (10)				
Goal: Provide legal representation to clients who have a right under State law to appeal their convictions and sentences and who have been judicially determined to be unable to afford appellate counsel.				
Capital Direct Appeals Cases	37	70	70	70
Program: Forensic Testing (70)				
Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.				
* The number of clients provided forensic evaluation services.				
Clients Provided Services	163	140	150	150
Program: General Operations (20)				
Goal: Provide administrative, financial and computer operations support to agency personnel and contractors.				
* Database maintained of potential private providers consisting of attorneys, investigators and other experts desiring to provide services to the agency.				
Private Providers	522	560	570	570
* Quantity of claims processed to reimburse private suppliers, contractors and agency personnel for supplies and services rendered.				
Claims Processed	4,820	4,453	4,500	4,500
* Open capital trial & appellate cases where a conflict exists within agency divisions, requiring outside private counsel to be contracted.				
Conflict Cases	16	16	15	15
Program: Non-Capital Contracts (40)				
Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.				
* Open appointments of Non-Capital Trial Client Cases where a conflict exists that prohibits either a staff attorney or a contract attorney from accepting the case.				
Non-Capital Conflict Cases	376	462	400	400
* Open appointments of Non-Capital Trial Clients Cases assigned to Contract Attorneys.				
Non-Cap Contract Atty Cases	30,179	31,610	31,000	31,000
Program: Regional Offices (60)				
Goal: Provide legal defense representations to clients against criminal charges brought by the State in District Courts, when the client has been judicially determined to be unable to afford counsel.				
* Open appointments of Non-Capital Trial Clients Cases assigned to System Staff Attorneys				
Non-Cap Staff Atty Cases	5,257	6,467	6,500	6,500
* Non-Capital Regional Offices annual operating costs allocated to open court appointments.				
Avg Non-Cap Staff Case Costs	\$463	\$410	\$430	\$430
Program: Trial Services (30)				
Goal: Provide legal defense representation to clients against criminal charges brought by the State in district courts, when the client has been judicially determined to be unable to afford counsel.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Trial Services (30)				
Goal: Provide legal defense representation to clients against criminal charges brought by the State in district courts, when the client has been judicially determined to be unable to afford counsel.				
* Open appointments of Capital Trial Client Cases where a conflict exists that prohibits a staff attorney from accepting the case.				
Cap Trial - Conflict Cases	6	4	5	5
* Divisions 300 & 301 annual operating costs allocated to trial and appellate court appointments handled during fiscal year.				
Avg CapTrial Staff Case Cost	\$38,708	\$34,824	\$36,586	\$38,586
* The number of open court appointments in cases where the potential sentence includes incarceration, up to life without the possibility of parole. Clients are served by either contract or staff attorneys.				
Non-Cap Trial Cases	37,705	38,539	39,000	39,000
* The number of open trial court appointments in cases where the State is seeking the death penalty and in selected first degree murder cases.				
Capital Trial Clients	65	74	75	75

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	14,995	15,898	16,734	
200 Indigent Defense System Revolving	863	1,002	1,985	
230 Contract Retention Revolving	417	373	514	
240 Forensic Testing Revolving Fund	270	141	80	
57X Special Cash Fund	473	0	0	
Total Expenditures by Fund	\$17,018	\$17,414	\$19,313	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	9,677	10,110	10,713	
Professional Services	6,222	6,115	6,655	
Travel	307	339	335	
Lease-Purchase Expenditures	0	0	0	
Equipment	115	150	146	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	696	700	1,405	
Total Expenditures by Object	\$17,017	\$17,414	\$19,254	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	Appellate Services			
110	General Appeals	1,309	1,379	1,505
120	Capital-Direct Appeals	1,347	1,438	1,496
130	Capital-Post Conviction	795	817	854
140	Contract Legal Services	330	163	180
141	General Appeals Conflicts	9	16	10
142	Capital Appeals Conflicts	12	5	10
170	Appellate Operations	368	380	401
188	Data Processing	136	115	185
	Total Appellate Services	4,306	4,313	4,641
20	General Operations			
200	Executive	490	516	549
210	Training	3	0	1
288	Data Processing	100	99	103
	Total General Operations	593	615	653
30	Trial Services			
300	Capital Trial Norman	1,320	1,347	1,487
301	Capital Trial Tulsa	1,196	1,230	1,257
302	Conflict Services	27	44	20
308	Non-Capital Contracts	16	20	180
309	Non-Capital Court Appointments	52	64	80
310	Non-Capital	453	448	499
320	Witnesses	3	9	5
370	Trial Operations	613	675	690
388	Data Processing	213	228	344
	Total Trial Services	3,893	4,065	4,562
40	Non-Capital Contracts			
408	Non-Capital County Contracts	4,927	4,944	5,658
409	Non-Capital Conflict Contracts	105	95	140
411	Non-Capital Overload Contracts	449	434	400
	Total Non-Capital Contracts	5,481	5,473	6,198
60	Regional Offices			

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
60	Regional Offices		
611	Non-Capital Clinton Office	772	846
612	Non-Capital Mangum Office	651	667
613	Non-Capital Okmulgee Office	502	524
614	Non-Capital Sapulpa Office	509	536
615	Non-Capital Guymon Office	0	227
	Total Regional Offices	<u>2,434</u>	<u>2,800</u>
70	Forensic Testing		
711	Gen'l Appeals Forensic Testing	7	10
712	Cap Direct Appeals Foren Test	37	40
713	Cap Post Convict Foren Test	8	10
731	Cap Trial Norman Foren Test	65	120
732	Cap Trial Tulsa foren Testing	58	100
733	Cap Trial Conflicts Foren Test	26	20
741	Non-Cap Trial Foren Testing	108	160
	Total Forensic Testing	<u>309</u>	<u>460</u>
Total Expenditures by Activity		<u>\$17,016</u>	<u>\$19,314</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Appellate Services	47.1	50.4
20	General Operations	4.4	4.6
30	Trial Services	40.9	43.7
60	Regional Offices	30.6	32.0
Total FTE		<u>123.0</u>	<u>130.7</u>
Number of Vehicles		7	9

INVESTIGATION, BUREAU OF (308)

MISSION

The mission of every OSBI member is to insure the safety and security of the citizens of Oklahoma.

THE COMMISSION

The Oklahoma State Bureau of Investigation Commission consists of seven members appointed by the Governor with the advice and consent of the State Senate. Four members represent the lay citizenry-at-large, one member will be a district attorney, one member must be a sheriff, and one member will be a chief-of-police. Members are appointed for terms of seven years and not more than two may be from the same congressional district. Annually, the Commission selects one of the Commission members to serve as Chairman and one to serve as Vice Chairman. Members of the Commission serve without salary but may be reimbursed under the State Travel Reimbursement Act for travel expenses in attending meetings and performing their duties.

DUTIES/RESPONSIBILITIES

The statutory duties and responsibilities of the Oklahoma State Bureau of Investigation include:

- Maintaining scientific laboratories to assist all law enforcement agencies in the discovery and detection of criminal activity, including operating a DNA program and convicted offender DNA database;
- Maintaining fingerprint and other identification files;
- Operating the Arrest/Disposition Reporting System;
- Operating teletype, mobile and fixed radio or other communication systems;
- Conducting schools and training programs for the agents, peace officers and technicians of the state charged with the enforcement of law and order and the investigation and detection of crime;
- Assisting all law enforcement officers and district attorneys when such assistance is requested;
- Investigating and detecting criminal activity as directed by the Governor, Attorney General, Council on Judicial Complaints, legislative investigative committees with subpoena powers, Director of DHS or District Court Judge as authorized by law;
- Conducting special background investigations of nominees for the Supreme Court, Horse Racing Commission, Lottery Commission, for the Governor with written consent of the investigation subject, or the State Treasurer as authorized by law;
- Maintaining a Uniform Crime Reporting system; collecting and correlating information and compiling statistics concerning the volume and nature of crime and the administration of criminal justice within the state;
- Administering the Oklahoma Reward Fund to give cash awards to people who assist law enforcement agencies in the solution of specified crimes;
- Investigating motor vehicle thefts, oil and gas thefts, and computer crimes violations in Oklahoma;
- Directing, controlling, and administering a Missing Persons Information Program for all law enforcement offices in the State of Oklahoma;
- Investigating threats against the person of elected or appointed officials and providing protection for foreign visiting officials;
- Administering the Self Defense Act licensing of individuals to carry a concealed weapon;
- Operating the Criminal Information Unit, including the Statewide Intelligence Network, to collect, analyze, and disseminate information concerning the "activity and identity of individuals reasonably believed to be engaged in organized crime, criminal conspiracies, or threatening violent crime;"
- Provide criminal history record info to the public; conduct criminal justice information system audits.
- Investigate and enforce all laws relating to any crime listed as an exception to the definition of "non-violent offense" as set forth in Section 571 of Title 57 of the Oklahoma Statutes that occur on turnpikes.
- Establish, coordinate, and maintain the Automated Fingerprint Identification System (AFIS) and the DNA Laboratory.

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Title 20, O.S. Sections 1313.2-1313.4, Title 21, O.S. Sections 1290.1-1290.26, Title 74, O.S. Sections 150.1-150.38a, O.S. Sections 151.1-151.2, and Sections 152.2-152.12
10 - Investigative Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9
30 - Criminalistic Services	Title 20, O.S. Section 1313.2, Title 74, O.S. Sections 150.2-150.34 and Sections 152.2-152.9
80 - Information Services	Title 20, O.S. Section 1313.3; Title 21, O.S. Sections 1290.1-1290.25; Title 74, O.S. Sections 150-150.34 and Sections 152.2 through 152.9; Title 22 O.S. Chapter 1, Sections 18 and 19, Chapter 16, Section 991C; Title 51 O.S. Chapter 1, Section 24A.1.
88 - Information Technology Services	Title 74, O.S. Section 150.2 - 150.34 and Section 152.2 - 152.9

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: 01-Administration

Goal: The Administrative Services Division, Accounting Section will provide quality customer service and support.

- * A measure of the Accounting Section's performance is the proficiency at collecting outstanding revenues, by monitoring the percent of the Accounts Receivable billing uncollected greater than 60 days (the standard is 3%).

Accounts Receivable	1.02%	3.81%	3.00%	3.00%
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- * The Accounting Section will excel at processing travel reimbursement claims to help reduce the financial burden on traveling employees. The measurement is the percent of travel reimbursement claims processed within 5 workdays from the receipt of all necessary documentation (the standard is 98%).

Travel Reimbursement	100%	99.9%	98%	98%
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- * The Accounting Section will provide a positive impact on agency operations through promoting positive vendor relations by the timely processing of payments for services and supplies. This will be measured by the percent of claims processed within 15 workdays from receipt of all necessary documentation (the standard is 98%).

Accounts Payable Claims	99.2%	99.9%	98.0%	98.0%
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Goal: The Administrative Services Division, Procurement, Facilities & Communications Section will provide quality customer service and support.

- * To promote efficient agency operations, the purchasing of goods and services will be accomplished in a timely manner. One of the workload measurements for this unit will be the number of Internal Purchase Requests processed.

IPR Processing Time	4,405	2,725	3,000	3,000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 01-Administration

Goal: The Administrative Services Division, Procurement, Facilities & Communications Section will provide quality customer service and support.

- * Positive customer service will be provided to employees and external customers through the timely answering of all incoming telephone calls. This will be measured by the percent of incoming telephone calls answered in a timely manner (the standard is 98%).

Telephone Calls Response	98%	96%	98%	98%
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- * Efficient agency operations depend on timely renewal of annual contracts and leases to prevent disruption of services. The measurement of accomplishing this aspect of customer service is the percent of contracts and leases renewed prior to expiration (the standard is 95%).

Contract & Lease Renewals	98%	98%	98%	98%
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Goal: The Administrative Services Division, Human Resources and Training Section will provide quality customer service and support.

- * The Training Section will measure customer service provided to the agency through the number of training hours coordinated.

Training Hours Coordinated	15,375	18,000	18,000	21,000
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- * Human Resources will measure workload by the number of personnel transactions processed.

Personnel Transactions	716	697	750	775
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- * To measure the effectiveness of HR's review of new position allocation or existing position re-allocation requests, the percentage of position allocations finalized without a second review will be monitored.

Position Allocations	100%	100%	100%	100%
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Program: 10 - Investigative Services

Goal: The quality of customer service will be measured by the percentage of investigations opened within established time frames.

- * Customer service quality will be measured by the percent of violent crime investigations opened upon request.

Violent Crime Investigations	92%	97%	100%	100%
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- * The performance measure is the percent of background investigations opened upon request.

Background Investigations	100%	100%	100%	100%
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- * Customer service quality will be measured by the percent of non-violent crime investigations opened within ten workdays of receipt of the request. Note: Effective FY08 the criteria for the number of workdays in which to open non-violent crime investigations changed from five to ten. Therefore "Actual" figures reported for FY07 are based upon five workdays, and "Budgeted" and "Estimated" are based upon ten workdays.

Non-Violent Crime	92%	98%	100%	100%
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Goal: To the extent possible, the Investigative Services Division will respond to all requests for service.

- * The performance measurement is the percent of polygraph service requests completed within 30 working days of the request. Note: Effective FY08 the criteria to complete polygraph requests changed from 10 to 30 working days. Therefore "Actual" figures for FY07 will be based upon 10, whereas "Budgeted" and "Estimated" will be based upon 30 working days.

Polygraph Service Requests	77%	98%	100%	100%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 10 - Investigative Services

Goal: To the extent possible, the Investigative Services Division will respond to all requests for service.

* The measurement is the number of investigative service requests.

Investigative Service Reqs.	768	950	900	900
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* Another measurement is the number of investigative service requests opened.

Investigative Request Opened	768	950	900	900
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* The measure is the number of cases opened on schedule.

Cases Opened on Schedule	744	950	955	955
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Goal: To ensure quality investigations through extensive use of training.

* To ensure quality investigations through extensive use of training, the percent of employees that meet all mandated in-service training requirements.

Mandated In-Service Training	100%	100%	100%	100%
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* The measure is the number of criminal justice community personnel trained.

Training Provided	1,166	1,677	1,700	1,700
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* The measure is the number of manhours used to provide training.

Training Hours Provided	1,504	2,079	1,000	1,500
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Program: 30 - Criminalistic Services

Goal: The Criminalistic Services Division will meet the needs for forensic evidence processing to the law enforcement community.

* The number of laboratory disciplines that complete as much or more evidence than received for the year. There are six disciplines: Controlled Substance, Toxicology, Trace Evidence, Firearms, Latent Evidence, and Forensic Biology.

Completion of Casework	4 of 6	4	5	6
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* Progress towards attaining an average 30 day turnaround time for processing submitted evidence will be measured by the number of days above or below the 30-day average for the specified period.

Turnaround Time	-1	8	0	0
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Goal: The laboratory will present unbiased, scientific testimony.

* The average of Witness Critique Forms completed by peers, court officials and law enforcement personnel that are rated as satisfactory or higher will be at a minimum of 99%.

Testimony Evaluation	96.2%	99.40%	99%	99%
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Goal: The Criminalistic Services Division will maintain accreditation standards according to Oklahoma statutes.

* To meet this goal, information will be kept on the percent of agency laboratories audited annually.

Annual Regional Lab Audits	100%	100%	100%	100%
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* Another measure to ensure continued accreditation of all laboratories is the percent of forensic analysts taking proficiency tests who reach the correct conclusions according to the manufacturer's results.

Proficiency Tests	96.2%	95%	100%	100%
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Program: 80 - Information Services

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>

Program: 80 - Information Services

Goal: Improve the quality of Criminal History Information Data.

In an effort to improve the quality of criminal history information, the OSBI will strive to make sure the information received and disseminated is complete, accurate and timely.

Through the use of Livescan booking devices, Cardscan devices and other means, the OSBI will assist local booking facilities to submit their arrest and disposition information electronically, thereby reducing the chance for errors in the data and improving the timeliness of the submissions.

* Track percentage of criminal history information received electronically towards goal of 100%.				
Electronic Submissions	56%	54%	68%	70%
* Track the number of subjects re-printed by OSBI. The better the quality of submitted cards, the fewer re-prints done by OSBI.				
Fingerprints Re-printed	1,609	2,610	2,000	1,700
* Track the percentage of fingerprint cards that are rejected. The fewer that are rejected, the better the quality.				
Fingerprints Rejected	7.9%	8.7%	7.0%	7.0%

Goal: Improve the quality of Criminal Justice Information.

In an effort to improve the quality of justice information received by the OSBI, we will transition from Summary Based Reporting methods of Uniform Crime Data to Incident Based Reporting. This process will provide more complete and in-depth reporting of crime data used by criminal justice practitioners for planning and budgeting, justice investigators and the public. The transition will require extensive training efforts of both the clerical staff preparing the agency reports for submission to the OSBI and the officers in the field who create the initial field reports that serve as the basis of the agency reports.

The OSBI will also provide additional training on the lawful submission of justice information to include the reporting of arrests, dispositions, case filings and declinations, as well as the proper methods for fingerprinting arrested subjects and collecting their demographic and charge information.

* Track the number of criminal justice information system training hours provided by OSBI annually.				
Criminal Justice Training	1,160	1,342.5	1,400	1,450
* Track the number of personnel trained in the collection of justice information.				
Personnel Training	907	1,138	1,000	1,000

Goal: Improve the quality of Reported Crime Statistics.

To better collect usable crime data, the OSBI will transition reporting agencies from the Legacy Summary Reporting Systems to the new and in-depth Incident Based Reporting System methodology. The new system will collect more specific crime data including a broader scope of criminal events and their relationship between the victim and suspect.

To facilitate this effort, understanding the lack of automation found in many of our local law enforcement agencies across the state, the OSBI has developed a web based reporting product we are making available at no cost to the local agencies. For those larger agencies who have their own automated systems, the OSBI has designed a new reporting mechanism to make the reporting of their sizable data more timely, efficient, and accurate. The OSBI will assist all of the states to make the mandatory change to the new Incident Based Reporting format.

* To improve incident based reporting, track the number of NIBRS/SIBRS classes taught.				
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: 80 - Information Services

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NIBRS/SIBRS Classes	52	73	75	100
* Track the total number of agencies transitioned to the State Incident Based Reporting System, SIBRS.				
Agencies Transitioned	132	155	175	250
* Track the quantity of UCR data reports received annually.				
UCR Reports Received	18,760	18,980	16,000	14,000
* To improve the quality of crime report data, measure the number of summary based reporting classes taught.				
Summary Based Classes	13	19	15	15

Goal: Improve Access to Justice Information

- * Increase in the number of criminal history checks done through electronic access is tracked by the percentage of record checks received annually by electronic means (ACHS/E-Commerce) versus manual requests.

Electronic Criminal History	18.9%	18.6%	21.0%	23.0%
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Program: 88 - Information Technology Services

Goal: The ITS Division will deploy and support a fully web-centric IT environment supported by on-going technical expertise and training with integration of the latest technical methods.

- * The ITS Division will be fully staffed with highly trained, certified professionals. The measurement is the percentage of staff that received at least one technical training course applicable to their area of expertise or agency need each fiscal year.

Trained Staff	90%	90%	90%	90%
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- * The Division will expand the number of services available via the Internet/Intranet as measured by the percentage of services provided to OSBI employees, the criminal justice community, and the public via the Internet and/or OSBI Intranet.

Internet/Intranet Services	75%	90%	90%	90%
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Goal: The ITS Division will enhance and expand network security and infrastructure to protect the network and provide efficient access and utilization.

- * The Division will expand the network infrastructure so that the average network bandwidth utilization will not exceed 50% during any workday period. This will be the LAN/WAN average.

Network Bandwidth Utilized	80%	80%	65%	60%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 88 - Information Technology Services

Goal: The ITS Division will enhance and expand network security and infrastructure to protect the network and provide efficient access and utilization.

- * The ITS Division will enhance network security through upgrades and other measures to protect the network from virus attacks measured by the number of successful intrusions into protected critical systems by outside sources over the course of this plan (goal is zero).

Network Security	0	0	0	0
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- * The Division will expand the network infrastructure increasing the average dial-up connection speed to at least 128 kbs digital or broadband access by utilizing network technology such as VPN and the Internet on 100% of our mobile/resident agents. The measure will be the percent of eligible personnel that meet this standard.

Network Dial-up Speed	30%	75%	80%	85%
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	12,964	16,253	17,317
200 OSBI Revolving Fund	7,423	7,840	11,291
210 Automated Fingerprint ID System	2,776	3,431	3,450
220 Forensic Science Improvement	2,918	3,362	3,824
400 Federal Grants Fund	758	667	635
57X SPECIAL CASH FUND	393	19	0
Total Expenditures by Fund	\$27,232	\$31,572	\$36,517

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	18,654	21,850	24,644
Professional Services	457	254	275
Travel	340	376	427
Lease-Purchase Expenditures	0	0	0
Equipment	965	1,119	1,444
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	6,814	7,972	9,729
Total Expenditures by Object	\$27,230	\$31,571	\$36,519

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Administration				
1 Administration	2,920	3,025	3,684	
88 Administration/Admin Svcs DP	39	63	84	
Total Administration	<u>2,959</u>	<u>3,088</u>	<u>3,768</u>	
10 Investigative Services				
1 Investigations	8,278	9,247	10,479	
40 Investigative Svcs - Fed Grnt	174	426	476	
88 Investigative Services DP	142	82	111	
107 State Funded Crimes Against Ch	0	575	647	
4088 Investigative Serv Grant Data	0	125	146	
Total Investigative Services	<u>8,594</u>	<u>10,455</u>	<u>11,859</u>	
30 Criminalistic Services				
1 Criminalistic Services	8,375	8,651	10,249	
40 Criminalistic Svcs Fed Grnt	403	642	498	
88 Criminalistic Services DP	47	41	131	
89 Criminalistic Svcs AFIS	683	824	0	
301 Forensic Science Center	0	786	1,172	
304 State Funded CODIS	0	252	513	
4088 Criminalistic Serv Grant Data	0	87	47	
Total Criminalistic Services	<u>9,508</u>	<u>11,283</u>	<u>12,610</u>	
80 Information Services				
1 Information Services	2,771	2,897	2,577	
40 Information Svcs - MIS	196	72	71	
88 Information Services DP	33	27	55	
89 Auto Fingerprinting ID System	1,283	1,634	2,743	
Total Information Services	<u>4,283</u>	<u>4,630</u>	<u>5,446</u>	
88 Information Tech Services-ITS				
1 ITS	1,337	1,214	2,006	
40 ITS Grant Data Processing	0	179	145	
89 ITS-AFIS	551	724	684	
Total Information Tech Services-ITS	<u>1,888</u>	<u>2,117</u>	<u>2,835</u>	
Total Expenditures by Activity	<u>\$27,232</u>	<u>\$31,573</u>	<u>\$36,518</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	37.5	34.5	38.4
10 Investigative Services	94.1	105.4	119.7
30 Criminalistic Services	77.9	84.3	87.2
80 Information Services	55.1	62.6	58.0
88 Information Tech Services-ITS	14.2	12.5	14.8
Total FTE	278.8	299.3	318.1
Number of Vehicles	199	197	220

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	Actual	Actual	Estimated
90	Capital Outlay Projects			
2	AFIS Upgrade Project	0	0	254
300	Scientific Lab Equipment	144	633	227
301	Forensic Science Center	410	93	0
700	HQ - Minor Facility Projects	16	205	120
881	Statewide Intel Netwk Proj DP	33	127	0
882	OASIS Project DP	1,925	227	0
883	Portal Project DP	1,135	1,295	0
885	ITS OASIS Extension Grant	0	0	262
Total Capital Outlay by Project		\$3,663	\$2,580	\$863

LAW ENFC. EDUC. & TRAINING, COUNCIL ON (415)

MISSION

Our mission is to protect citizens by developing well-trained and highly skilled law enforcement and security professionals.

THE COUNCIL

The governing Council is appointed by statute. The composition of the thirteen (13) members is as follows:

1. Commissioner of the Department of Public Safety, or designee
2. Director of the Okla. State Bureau of Narcotics and Dangerous Drugs Control, or designee
3. Director of the Oklahoma State Bureau of Investigation, or designee
4. A law enforcement administrator representing a tribal law enforcement agency appointed by the Governor
5. A Chief of Police of a municipality with a population over 100,000 appointed by the Governor
6. A Sheriff of a county with a population under 50,000 appointed by the Oklahoma Sheriff's and Peace Officers Association
7. A Chief of Police of a municipality with a population under 10,000 appointed by the Oklahoma Association of Police Chiefs
8. A Sheriff of a county with a population over 100,000 appointed by the Oklahoma Sheriff's Association
9. A member appointed by the Fraternal Order of Police
10. A member appointed by the Chancellor of Higher Education who shall be a representative of East Central University
11. The immediate past chair of the Council on Law Enforcement Education and Training
12. Appointment by the President Pro Tempore of the Senate
13. Appointment by the Speaker of the House of Representatives

Members of the Board serve without compensation and may be reimbursed for their necessary travel expenses.

The terms of appointment are unspecified.

The Director and Assistant Director are appointed and serve at the pleasure of the Council.

DUTIES/RESPONSIBILITIES

Provide for basic peace officer certification, by establishing standards, developing and conducting basic academies for all full-time peace officers employed by city, county or state entities of government, with the exception of approved academy city/agencies, and investigate matters that could result in revocation of peace officer certification.

Deliver high quality professional training programs that focus on success for Oklahoma peace officers through continuing and advanced education programs; Oversee basic reserve officer training, administer certification examinations, and certify reserve officers. Enforce training and firearms requalification requirements for peace officers.

Establish standards for background screening, training and licensing of private security guards, private investigators and agencies. Regulate unlicensed activity and investigate complaints against applicants or licensees that may result in punitive action including filing of criminal charges.

Collect and reconcile various licensing fees, fines, and the Penalty Assessment Fee which is dedicated to fund peace officer training.

STATUTORY REFERENCES

Program Name	Statutory Reference
10 Administrative Services	70 O.S. Sec. 3311, 20 O.S. Sec. 1313.2 and 59 O.S. Sec.1750.1-12
20 TRAINING SERVICES	O.S. 70 Sec. 3311; 11 O.S. Sec. 34-101; 19 O.S. Sec. 510; 20 O.S. Sec. 1313.2; 21 O.S. Sec. 1290.1; 59 O.S. Sec. 1451-1476; 59 O.S. Sec. 1750.1-12
30 Private Security	59 O.S. Sec. 1750. 1-12

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: All CLEET graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally.

- * This measure will determine the increase in number of hours required for annual training.

There is an expectation by citizens for quality, well-trained law enforcement officers. For officers to perform difficult and hazardous tasks associated with police work, they must have the proper preparation through delivery of high quality professional training programs that focus on success for our clients. For example, recent trends in police departments across the country revealed a rise in contacts with people with mental illness. Crisis Intervention Training has a strong potential to reduce unnecessary arrests and use of force and through mandated training, topics such as this would be presented to all law enforcement personnel.

Continuing education also affords public safety officers an opportunity to share information and form alliances that will better serve communities in the event of a large scale disaster. CLEET will seek to increase the number of hours required for peace officers to retain their certification to 40 hours by 2014.

Mandated Cont. Education	16	25	25	29
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- * This measure will report the percentage of basic academy lesson plans, objectives and outlines that are reviewed in depth and updated annually. In addition to review by CLEET's General Counsel and staff instructors, CLEET will seek input from stakeholders through post training evaluations to determine relevancy of training to the daily job tasks performed after students return to their agencies. It is CLEET's goal by FY-2014 to review 90% of lesson plans for basic and reserve peace officer certification annually.

Curriculum review and update	25%	50%	60%	70%
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Goal: Expand the access to and availability of quality law enforcement training.

- * CLEET will reduce the number of months a student must wait to attend the basic academy by FY 2009 to provide training upon demand by increasing the class size of certain basic academy topics, by running more classes simultaneously and through the use of online classes.

Reduce wait time	4.3	3.75	3	2
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- * This measure will identify the annual number of accredited programs for agencies to conduct in-house training. Client agencies will develop lesson plans and submit them to CLEET for accreditation. After approval, agencies will be able to instruct their personnel and receive credit for hours towards their mandated training requirement. This also allows departments to build a library of accredited lesson plans which are available for other agencies to use to conduct their own training. By sharing accredited lesson plans, and developing instructor programs, CLEET hopes to expand the client agency's ability to conduct in-house training by 35 programs per year from FY-2010 - FY2014.

Accredited programs	2239	2033	2190	2225
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Goal: Expand the access to and availability of quality law enforcement training.				
* This measure will provide information about the acquisition of facilities and technologies required for client programs. Facility improvements will be needed until all phases of law enforcement training can be accomplished on campus such as canine training, water rescue, computer forensics, etc. Technology development will drive our ability to implement distance learning as travel and absence from home and work become more expensive and undesirable. Distance learning would also provide immediate access to critical information.				
Facilities and technology	82%	84%	90%	92%
Goal: Improve the level of service provided to the public by the private security and private investigative industries.				
* This measure reflects the number of compliance inspections of security guards present at their duty post and agency inspections and CLEET's target to increase the number of inspections to 60% by FY 2010.				
Number Post Inspections	17	2	40	50
* This measure will illustrate the trend in licensing for security guards and private investigators. This number was projected to increase on a national level annually by 3% through FY-08. A legislative change in FY-2008 exempted active peace officers from licensing resulting in few licenses being issued. In part, the lack of compliance work to check for unlicensed activity may have contributed to fewer licenses also. Due to the improved job market, Oklahoma is expected to see an increase in licensing over the next five years, however the increase projected is lower than the national rate to more accurately reflect Oklahoma's experience.				
Number Active Licenses	9222	8609	8690	8800
* This measure reflects the number of complaints against security guards, private investigators, and agencies. With the increase in inspections at duty posts and agencies, we anticipate an initial increase in the number of complaints with the staffing of an investigator in FY-2008, but expect a decline beginning in 2011 as we have more proactive communication with individuals through newsletters, personal contacts and increased information on the web to reduce violatons.				
Complaints on licensees	63	104	125	140
Goal: Effectively organize, develop, and lead CLEET's personnel in support of the Agency's mission.				
* This measure reflects the number of agency personnel who received training in a given fiscal year with a target of 81% receiving 16 hours annually by FY-2011.				
Training for Personnel	64%	62%	70%	78%
Goal: Effectively manage agency resources.				
* This measure will reflect the number of applications for outside funding to include federal grants, endowments, and donations from foundations. The goal is to obtain matched funding from grants and work towards establishment of a foundation by 2011 for other sources of revenue to reduce reliance upon state appropriated dollars.				
Outside Funding Requests	0	0	1	3
* This measure will determine the percent of automation for customer access to exchange information electronically, complete forms on-line, and implement e-commerce. Our goal is to have 95% of our forms and reports electronically available by FY-2012.				
Use of technology	82%	84%	90%	92%

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 10 Administrative Services

Goal: Effectively organize, develop, and lead CLEET's personnel in support of the Agency's Mission.

- * This measure reflects the number of agency personnel who received training in a given fiscal year with a target of 81% receiving 16 hours of training by 2011.

Training for Personnel	64%	62%	70%	78%
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Goal: Effectively manage agency resources.

- * This measure will reflect the number of applications for outside funding to ensure federal grants, endowments, and donations from foundations. CLEET's goal is to obtain funding from three outside sources by FY-2011.

Outside Funding Requests	0	0	1	3
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- * This measure will determine the percent of automation for customer access to exchange information electronically, complete forms on-line, and implement e-commerce. Our goal is to have 95% of our forms and reports electronically available by FY-2011 and establish web-based information exchange with our clients.

Use of Technology	82%	84%	90%	92%
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Program: 20 TRAINING SERVICES

Goal: All CLEET graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally.

- * This measure will report the percentage of basic academy lesson plans, objectives, and outlines that are reviewed in depth and updated annually. In addition to review by CLEET's General Counsel and staff instructors, CLEET will seek input from stakeholders through post training evaluations to determine relevancy of training to the daily job tasks performed after students return to their agencies. It is CLEET's goal by FY-2011 to review 80% of lesson plans annually.

Curriculum Review and Update	25%	50%	60%	70%
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- * Modern policing issues are increasingly complex, horizontal and global. Veteran officers must obtain new skills and maintain basic skill levels to provide the best service. We plan to request increases in the annual continuing education requirements to 32 hours by 2011.

Mandate Continuing Education	16	25	25	29
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Goal: Expand the access to, and availability of, quality law enforcement training

- * This measure will provide information about the acquisition of facilities and technologies required for client programs. Facility improvements will be needed until all phases of law enforcement training can be accomplished on campus such as canine training, water rescue, computer forensics, etc.

Facilities and technology	82%	84%	90%	92%
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- * This measure will identify the annual number of accredited programs for agencies to conduct in-house training. Client agencies will develop lesson plans and submit them to CLEET for accreditation. After approval, agencies will be able to instruct their personnel and receive credit for hours towards their mandated training requirement. By sharing resources and developing instructors programs, CLEET hopes to expand the client agency's ability to conduct in-house training by 35 programs per year from FY-2009 to FY-2011.

Accredited programs	2239	2033	2190	2225
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 20 TRAINING SERVICES

Goal: Expand the access to, and availability of, quality law enforcement training

- * CLEET will reduce the number of months a student must wait to attend the basic academy by FY-2011 to provide training upon demand by increasing the class size of certain basic academies and by running more classes simultaneously.
*Note: New hires have a six-month time frame in which to obtain training. Some agencies delay sending a recruit due to manpower shortages, or desire to observe the cadet before investing in sending them to training, therefore a zero wait time is not possible.

Reduce wait time	4.3	3.75	3	2
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Program: 30 Private Security

Goal: Improve the level of service to the public by the private security and private investigative industries.

- * This measure will illustrate the trend in licensing for security guards and private investigators. Activity in Oklahoma has fluctuated with the recession and perceived level of safety. The number of licensees dropped in FY-2008 due to a legislative change, but the number of licensees is expected to increase during the next two years.

Number of Active Licensees.	9222	8609	8690	8800
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- * This measure reflects the number of complaints against security guards, private investigators, and agencies. The investigator position was restored in FY-2008 and increased compliance is expected to generate a slight increase in activity for the next two years as inspections are restored to stop unlicensed activity.

Complaints on Licensees.	63	104	125	140
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	11	536	1,016
205 Firearms Instructor Revolving Fund	0	0	20
215 CLEET Training Center Revolving	0	1,855	2,776
57X Special Cash Fund	348	321	0
58X CLEET Fund	2,879	3,838	3,597
Total Expenditures by Fund	\$3,238	\$6,550	\$7,409

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	1,961	2,535	2,896	
Professional Services	14	68	159	
Travel	30	72	116	
Lease-Purchase Expenditures	0	0	0	
Equipment	402	2,358	2,359	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	831	1,517	1,881	
Total Expenditures by Object	\$3,238	\$6,550	\$7,411	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Administrative Services				
1010 Administration	1,130	1,349	1,304	
1020 Administration Recurring Cost	316	2,497	2,932	
1088 Data Processing	33	184	228	
Total Administrative Services	1,479	4,030	4,464	
20 Training Services				
2010 Basic Academy	1,441	1,791	2,131	
2020 Continuing/Advanced Education	9	360	421	
2088 Data Processing	0	11	20	
Total Training Services	1,450	2,162	2,572	
30 Private Security Services				
3010 Licensing	306	359	338	
3030 Self Defense Compliance	0	0	20	
3088 Data Processing	4	1	17	
Total Private Security Services	310	360	375	
Total Expenditures by Activity	\$3,239	\$6,552	\$7,411	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Administrative Services	12.2	17.4	21.5	
20 Training Services	18.1	19.7	19.0	
30 Private Security Services	5.2	6.4	6.0	
Total FTE	35.5	43.5	46.5	
Number of Vehicles	23	16	17	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	CLEET Training Center			
1	CLEET Training Center	2,316	228	250
Total Capital Outlay by Project		<u>2,316</u>	<u>228</u>	<u>250</u>

OUTSTANDING DEBT		\$000's		
		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		0	0	0
Revenue bond issues		23,090	22,330	21,595
Other debt		0	0	0
Total Outstanding Debt		<u>23,090</u>	<u>22,330</u>	<u>21,595</u>

MEDICOLEGAL INVESTIGATIONS, BOARD OF (342)

MISSION

The mission of the Board of Medicolegal Investigations and the Office of the Chief Medical Examiner is to protect public health and safety of Oklahomans through the scientific investigation of deaths as prescribed by the statutes of the State of Oklahoma.

THE BOARD

Members of the Board of Medicolegal Investigations are designated by statute - 63 OS 931. The Board of Medicolegal Investigations is comprised of the following Members, or a designee: Director of the State Bureau of Investigations, State Commissioner of Health, Dean of the University of Oklahoma College of Medicine, President of the Oklahoma Bar Association, President of the Oklahoma State Medical Association, President of the Oklahoma Osteopathic Association, a Funeral Director appointed by the Oklahoma State Funeral Board (formerly the Oklahoma State Board of Embalmers and Funeral Directors), and President or Dean of the Oklahoma State University Center for Health Sciences. Board members serve indefinite terms. The Chief Medical Examiner is an ex officio, non-voting member.

DUTIES/RESPONSIBILITIES

The Office of the Chief Medical Examiner operates under the direction of the Board of Medicolegal Investigations through the provisions of Title 63, O.S. 931 - 954 of the Oklahoma State Statutes. Under this law, the Office of the Chief Medical Examiner is charged with investigating the following type of deaths:

- a. Violent deaths, whether apparently homicidal, suicidal, or accidental including, but not limited to, deaths due to thermal, chemical, electrical, or radiational injury, and deaths due to criminal abortion, whether apparently self-induced or not;
- b. deaths under suspicious, unusual or unnatural circumstances;
- c. death related to disease which might constitute a threat to public health;
- d. death unattended by a licensed medical or osteopathic physician for a fatal or potentially fatal illness;
- e. deaths of persons after unexplained coma;
- f. death that are medically unexpected and that occur in the course of a therapeutic procedure;
- g. deaths of any inmates occurring in any place of penal incarceration; and
- h. deaths of persons whose bodies are to be cremated, buried at sea, transported out of state, or otherwise made ultimately unavailable for pathological study.

Investigations of deaths, and determination of cause and manner are accomplished through physical examinations, both external and internal, histological studies, toxicology, anthropology, and other recognized forensic sciences.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration	Title 63, Section 931 - 954, As amended
10 - Investigations	Title 63, Section 931 - 954, As Amended

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Autopsy 50% of medical examiner cases by 2009

* Mean number of autopsies per pathologist (assuming funds and FTE for pathologist is received)

Autopsies per Pathologist 370

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Autopsy 50% of medical examiner cases by 2009

- * Percentage of medical examiner cases autopsied annually

Annual autopsy rate 40.7%

- * Number of autopsies per year

Annual Autopsies 1851

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 01 Administration

Goal: Maintain claims processing at current level of service

- * Number of claims processed on annual basis

Number of Annual Claims 1596 1665 1700 1800

Goal: Maintain claims processing time to 30 days or less

- * Average number of days from time invoice receipt to payment of claim

Claims processing time 40 40 40 40

Program: 10 - Investigations

Goal: Maintain number of autopsies per pathologist at NAME recommendations

- * Two hundred fifty (250) autopsies per pathologist per year is the number recommended by the National Association of Medical Examiners (NAME) for accreditation purposes. Number of external examinations is suggested at 150.

Autopsies per pathologist 343

Goal: Maintain quantity of drug screens performed

- * Number of toxicology laboratory tests performed annually

Annual toxicology tests 28334

Goal: Total Number Autopsies

- * Number of Autopsies Annually

Total Annual Autopsies 1884

Goal: Maintain Reports Distribution

- * Average Monthly Reports Distributed (email, USM, FAX)

Reports Distributed 1402

Goal: Reach Board Mandated 50% Autopsy Rate

- * Percentage of autopsies is 50% of cases selected for examination by forensic pathologist

Autopsy Rate 40.3%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	4,369	4,817	4,825
200	Medical Examiner Special Fund	998	1,268	2,797
215	Toxicology Laboratory Fund	1	10	36
400	Federal Funds	101	141	153
Total Expenditures by Fund		<u>\$5,469</u>	<u>\$6,236</u>	<u>\$7,811</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	4,247	4,939	5,984
	Professional Services	145	94	83
	Travel	58	34	61
	Lease-Purchase Expenditures	0	0	0
	Equipment	30	152	309
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	989	1,016	1,375
Total Expenditures by Object		<u>\$5,469</u>	<u>\$6,235</u>	<u>\$7,812</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	654	644	801
	Total Administration	<u>654</u>	<u>644</u>	<u>801</u>
10	Investigations			
1	Central Office - OKC	3,544	4,187	4,742
2	Eastern Office - Tulsa	1,246	1,394	2,202
88	Data Processing	25	10	68
	Total Investigations	<u>4,815</u>	<u>5,591</u>	<u>7,012</u>
Total Expenditures by Activity		<u>\$5,469</u>	<u>\$6,235</u>	<u>\$7,813</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administration	5.0	5.0	5.0
10 Investigations	66.3	67.0	71.8
Total FTE	71.3	72.0	76.8
Number of Vehicles	14	16	17

NARC. & DANG. DRUGS CONTROL, BUREAU OF (477)

MISSION

COMMITTED TO HONOR, INTEGRITY, AND EXCELLENCE, THE OKLAHOMA BUREAU OF NARCOTICS WILL SERVE THE CITIZENS OF OKLAHOMA IN THE QUEST FOR A DRUG FREE STATE.

AGENCY MISSION

It is the mission of the Oklahoma State Bureau of Narcotics and Dangerous Drugs Control (OBNDCC) to measurably reduce drug trafficking; thereby reducing the availability of illicit drugs in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional (Federal State, and Local), law enforcement and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking and money laundering organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to target and disrupt the diversion of legitimate pharmaceutical drugs from medical to recreational use; working closely with various groups in educating law enforcement officers, medical professionals, students in universities and public schools, and the general public; and providing a research base for understanding the threat of drugs within the State of Oklahoma.

THE COMMISSION

The Oklahoma State Bureau of Narcotics and Dangerous Drugs Commission consists of seven (7) appointed members, not more than two (2) of whom will be from the same Congressional District. The members are appointed by the Governor and confirmed by the Senate for terms of seven (7) years. The commission is comprised of four (4) lay members, one (1) District Attorney, one (1) active Sheriff, and one (1) active Chief of Police.

DUTIES/RESPONSIBILITIES

As the state agency responsible drug enforcement in Oklahoma, the strength of OBNDCC lies in the unique skills and abilities of courageous and dedicated agents and support staff. They conduct a wide variety of specialized programs to combat the local availability of various domestic and foreign produced drugs that are often sourced in very different ways. Enforcement, intelligence, regulatory, wire tapping, legal, analytical, and educational activities are directed from OBNDCC headquarters in Oklahoma City, five district offices located in Tulsa, McAlester, Ardmore, Lawton and Woodward and nine regional offices located in Guymon, Henryetta, Ada, Altus, Duncan, Muskogee, Clinton, Madill, and Durant.

OBNDCC partners with various federal agencies on major long-term projects. OBNDCC also provides leadership, training, resources and infrastructure for the federally funded District Attorneys drug task forces and local law enforcement throughout the state. In FY-2008 OBN received Federal Funds from DAC to fund the Mobile Operations Team which began in FY-2007. This team consists of a group of highly covert undercover agents strategically deployed into an area local law enforcement have identified as troubled spots within their communities. From direct case support to overseeing major statewide program initiatives, OBNDCC works directly with a multitude of different federal, state and local agencies to identify and remove primary sources of drug supply.

- 1) Cooperation with federal and other state agencies in suppressing abuse of dangerous drugs;
- 2) Facilitation of the exchange of information between governmental and local officials and the maintenance of records including the operation of a statewide intelligence data base;
- 3) Coordination and cooperation in programs of marihuana eradication aimed at destroying wild or illicit plant growth;
- 4) Coordination and cooperation in educational programs for demand reduction purposes; interfacing with state agencies and boards to assist in demand reduction; A new program in FY-2007 was developed as COPNET through federal funding received from AmeriCorps, twenty (20) part-time grant employees provides drug education programs for schools and the general public that address the dangers of substance abuse and provide preventative measures for parents and educators. This program has become a huge success throughout Oklahoma
- 5) Dissemination of information on the use and abuse of controlled dangerous substances and promotion of public understanding of problems;
- 6) Assistance in the education and training of state and local law enforcement officials in narcotic enforcement through

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ADMINISTRATION

Goal: Annual Policy Review Meeting: The annual policy review meeting is designed to find problems with existing OBN policies and procedures and continue to refine the policy infrastructure to more effectively meet the demands of professional narcotic enforcement and allow agents to operate with a clear set of procedural guidelines and policy boundaries.

Policy review meeting 1 per quarter

Goal: Quarterly Programmatic Review Meeting: On a routine basis, quarterly, or more often as necessary, the OBN Administrative Staff will evaluate the effectiveness of all OBN Programs and make necessary adjustments to ensure that the program is operating at peak efficiency and that the objectives of the program are being met.

* Meet quarterly or more as needed.

Quarterly Review Meeting 1 per quarter

Goal: (4) Quarterly Legislative Design Meeting: The purpose of this meeting is to work closely with State and Federal legislators to design language for new laws that will more effectively address drug abuse within Oklahoma and Nationally.

* Meet quarterly or more as needed. The meeting is held during the Staff meetings each week during the Legislative Session and more as necessary.

Quarterly Design Meeting 1 per quarter

Goal: Annual Budgetary Meeting: The purpose of this meeting is to enable the Administrative Staff to review budgetary needs and match these needs to program design for the submission of the annual OBN budget.

* Meet annually or more as needed. Initially the Administrative Staff planned to meet one time per year on Budget issues. These issues are discussed on a weekly basis in the Staff meetings once a week.

Annual Budget Meeting 1 per year

Goal: Quarterly OBN Commission Meeting

* OBN Commission meeting 4 times per year unless otherwise called for emergency situations.

Quarterly Commission Meeting 4 per year

Goal: Weekly Staff Briefing on Public Information Issues

* Provide Public Information Briefing at Weekly Staff Meeting or more as needed.

Weekly Staff Briefing 1 per week

Goal: The Public Information Officer will provide a press release weekly about the activities of OBN. This may occur more often as necessary and may involve a press conference that includes the Director and/or other members of the Administrative Staff.

* The Public Information program at OBN is staffed by (1) Public Information Officer and designed to inform the general public about drug activities, trends, and emerging problems. This unit is also charged with interfacing with the press, providing honest and straightforward answers to their questions. The public information unit is also involved in making presentations to civic groups, schools, and other groups about the effects of drug abuse and the OBN statewide effort to decrease the viability of choosing to use illegal drugs.

Weekly Press Release 809

Goal: It shall be the goal of the Public Information Officer to make at least 100 public appearances per year, to include speeches to civic groups and school, newspaper and television appearances, and special presentations as needed to specific groups.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: ADMINISTRATION

Goal: It shall be the goal of the Public Information Officer to make at least 100 public appearances per year, to include speeches to civic groups and school, newspaper and television appearances, and special presentations as needed to specific groups.

*

Number of public appearances 199

Goal: Preparation of the OBN Annual Agency Activity Report

* Preparation of 1 annual OBN analytical activity report per year with a 0% error rate. Number of hours working on report.

Annual Report 120 hours

Goal: Providing legal support for the agency including: Administration, Enforcement, ESI/Interdiction Units of OBN. General Counsel devotes at least 75% of time to legal support for wiretap investigations

* The Legal Section of OBN is staffed by two full-time attorneys who serve respectively as General Counsel and Assistant General Counsel to the Bureau, as well as a temporary Legal Secretary. The division represents the Bureau, its Director, and the OBN Commission in all State Court forfeiture proceedings, administrative hearings, and all other actions in which the Bureau is a party. The legal section also advises the Director, members of the Commission, and Agents on Bureau Rules and Regulations contracts, mou'a, interagency leases and agreements, and proposed legislation. Additionally, the Bureau attorneys advise Agents on search and seizure, arrests, and other criminal law and procedure matters, and assist District Attorneys in the prosecution of suspected violators of Oklahoma's drug laws. They also issue administrative subpoenas for records and documents to aid Agents in their investigations. The Legal Section is also closely involved in obtaining and executing Court Orders authorizing wiretaps of those suspected of trafficking in illegal drugs. These cases require constant legal advice and oversight for the highly technical but imminently useful investigations.

Legal Support for Wire 349 hours

Goal: Preparation of the Annual Budget Work Program.

* Completion of the OBN Annual Budget Proposal with 0% errors once per year

OBN Annual Budget 1 per year

Goal: Represent OBN & Preparation of Quarterly Budget Reports for the Quarterly OBN Commission Meeting.

Goal: Manage OBN Federal and State Grant Budgets.

* Manage OBN Federal and State Grant Budgets with a 0% error rate.

Manage Budgets 8 w/0% error

Goal: Provide fiscal projections for strategic planning at least 12 times per year.

* Provide fiscal projections for strategic planning a minimum of 12 times per year.

Strategic Planning 1 per month

Goal: Conduct Timely Reconciliation of OBN budget with the Office of State Finance.

* Reconcile OBN budgetary expenditures and draw downs with the Office of State Finance by the 10th of each month.

Reconcile Expenditures 1/mo 0% error

Goal: Maintain level of non-compliance incidents for OBN with FLSA, EEOC, and Oklahoma Merit Protection at a 0% level.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ADMINISTRATION

Goal: The Director Administers, Directs and Supervises Agency Employees and activities. The Director of the Agency , answers questions for subordinates and assume responsibility for their actions, monitor all agency programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs - PMP. MOT (Mobile Operation Team), FAST (Financial Asset Seizure Team). Interdiction, meth legislation , etc., approve Agency budget and make regular budget prioritization decisions, seek and oversee the aquisition and deployment of federal grants, and collaborate with other agencies on ideas of mutual interest.

- * Attend Professional law enforcement meetings such as HIDTA, JAG Board, Professional Boards, Sheriffs & Peace Officers meeting, and A-One

Attend meetings 100/year

*

Talk with outside visitors 600 visits/year

*

Talk with employees 30/day

*

Number of phone calls 20/day

*

Respond to e-mails 40/day

*

Approve Admn. Subpeonas 30/day

- * Attend State and Federal Legislative Meetings

Attend Legislative Meetings 40/year

*

Media Requests 50/year

*

Conduct Commission Meetings 4/year

*

Direct Agency Wide Meetings 1/year

- * Attend and Direct District Office Inspection Visits

Inspection Visits 6/year

*

Direct Staff Meetings 52/year

- * Attend and advise at Agency AIC Meetings during the year.

Attend AIC Meetings 6/year

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ADMINISTRATION

Goal: The Director of Fiscal Services Administers, Directs and Supervises the Agency's Fiscal Staff. The Director of Fiscal Services manages and monitors all financial matters such as Budgets, Reconciliations, Audits, CORE, Human Resources, Accounts Payable/Receivable and Federal Grants Answers all questions relating to the Fiscal Division. Responsible for preparing Budget Request and Budget Work Program. Liaison to the House and Senate Fiscal Staff and Budget Analyst with Office of State Finance. Serves as Security and Communication Liaison to the CORE System.

*

Talk with & assist emp; 15/day

*

Responds to Phone Calls 20/day

*

Responds to E-mails 50/day

*

Approves & Reviews Claims 30/day

*

Training & Staff Meetings 6/month

*

Legislative Meeting 20/year

Program: DIVERSION

Goal: The weekly Diversion meeting is necessary to effectively coordinate the Diversion Division.

* The weekly on-line and measurement program developed in-house by the OBN IT team measure each employee and Department to assure all program goals are met. Meet 1 time per week or more as needed.

Weekly Meeting 1 per week

Goal: Preparation of Quarterly Diversion Division Reports for the Quarterly OBN Commission Meeting.

* Efficiently prepare 4 times per year the Quarterly Diversion Division Report for the OBN Commission Meeting with 0% errors

Prepare Quarterly Report 4 reports/year

Goal: Preparation of the weekly briefing by Division Director for the Administrative Staff meeting.

* Division Director of the Diversion Division will prepare a weekly activity report for the Administravie Staff Meeting. This report will detail the activities of the Diversion Investigation Program

Weekly briefing 1 per week

Goal: Assist other agencies (e.g., Medical Board, Pharmacy Board, District Attorneys, Law Enforcement Agencies, DEA, etc.)

* Assist to other agencies by Agent-In- Charge

Assist to other agencies 149

* Assist to other agencies by Narcotic Agents

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: DIVERSION

Goal: Assist other agencies (e.g., Medical Board, Pharmacy Board, District Attorneys, Law Enforcement Agencies, DEA, etc.)

Assist to other agencies 460

Goal: Conduct a minimum of 50 Diversion Investigations per year.

* Number of Cases Opened in Diversion

Diversion Investigations 91

Goal: Write a minimum of 200 Reports per year.

* Reports produced per year by Narcotic Agents.

Reports written 201

Goal: Inspect a minimum of 12 registrants (e.g., pharmacies, hospitals, etc) for compliance with OAC Rules and Regulations: Title 475

* Inspect pharmacies, hospitals, etc for OAC Rules & Regulations: Title 475

Inspections 91

Goal: Registers licensed Medical Professionals to obtain a Narcotics Permit.

* Process generated revenue each Fiscal Year.

Process revenue 793

*

Number of Renewals 4041

*

New Registrants Processed 810

* Number of assists by Registration to Medical Professionals

Phone assists 2570

* Processed

Number of letters received/ 1224

Goal: Maintain CDS amount seized and purchases

* Seized

Pseudoephedrine 9 grams

* Purchased

Pseudoephedrine 0

* Seized

Hydrocodone 180 D U

* Seized

Clonazepam 90 D U

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: DIVERSION

Goal: Maintain CDS amount seized and purchases

- * Dosage Units Purchased
Pseudoephedrine 0
- * Assist on purchase
Meth 226.8 grams

Goal: Administer, Direct and Supervise the Diversion Division. The Chief Agent answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

- *
Hours Operation Management 273
- *
Hours Admin. Paperwork 370
- *
Number meetings attended 120
- *
Number of presentations 33
- *
Number of phone assists 1131

Goal: Administer, Direct and Supervise the Narcotic Agents of the Division answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

- *
Hrs planning drug operations 149
- *
Reviewed and written
Number of reports 491
- *
Assists
Number of phone calls 139
- *
The Diversion checks have reduced in FY-2007 due to the Prescription Monitoring Program.in the IT Division
Diversion checks 29

Goal: Diversion Secretary to maintain and organized paperwork for the Division

- *
Number of phone calls rec. 1061
- *

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: DIVERSION

Goal: Diversion Secretary to maintain and organized paperwork for the Division

Number of special projects 61

*

Number of reports prepared 34

*

Reports tracked 400

Goal: Reduce the availability of Pseudoephedrine; therefore reducing the number of Clandestine Labs in the State of Oklahoma

* From 1995 through April 2004 local methamphetamine production had steadily increased in all regions of the state. In 2003 over 1,200 methamphetamine laboratories were reported seized. This methamphetamine was generally produced by small groups of local addicts who purchased and converted cheap unlimited supplies of pseudo-ephedrine, the immediate precursor to methamphetamine. These manufacturer/addicts posed a tremendous public safety problem for communities as chronic abuse frequently resulted in methamphetamine psychosis and unpredictable violent behavior. These clandestine methamphetamine laboratories also consumed vast criminal justice resources. The overall cost to society statewide was substantial. To curb domestic methamphetamine production and use in April 2004, a broad based law enforcement coalition led by OBND successfully convinced the Oklahoma legislature to regulate the starch-based form of pseudoephedrine, commonly encountered in clandestine methamphetamine laboratories, a Schedule V controlled dangerous substance. The new legislation also set threshold purchase limits for sales at nine grams per customer per thirty-day period. This legislation further allowed judges to deny bond to addicts who are arrested for manufacturing methamphetamine to prevent their return to methamphetamine laboratories to continue their addiction. As result, a 90% plus diminution in methamphetamine laboratories has occurred. Oklahoma is now in single digits for reported methamphetamine laboratories. A substantial reduction in methamphetamine convictions, addiction, endangered children, and victims burned in laboratory fires, and related violence has also been noted. Economic impact has been substantial. Oklahoma's "model" methamphetamine legislation, commonly referred to as "the Oklahoma plan," is being studied and adopted by some forty other states and the federal government.

Number of Clandestine Labs See Attached

Goal: Ensure that OBN commissioned personnel meet the annual CLEET training requirements (100% compliance with CLEET requirements). Training and education moved to Prevention, Training & Education in FY-2008

*

Cleet Training 100% Compliant

Goal: Conducting the annual 2-week Narcotic Investigator's Course.

*

Conduct 2-week Course 1/year

Goal: Conduct the annual OBN Clanlab Certification School.

*

Clanlab Certification 1/year

Goal: Conduct 4 Clanlab Recertification Schools each year

*

Clanlab Schools 4/year

Goal: Provide Drug Endangered Training a minimum of 2 times per year.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: DIVERSION

*

Drug Training 2/year

Goal: Provide at least 3 Narcotics Identification Schools each year.

*

Narcotic Identification 3/year

Goal: Conduct at least one (1) firearms skills session per year with 100% completion by OBN Commissioned Personnel.

*

Firearms skill session 1/year

Goal: Facilitate Training for OBN and other Law Enforcement Agencies MOVED TO Information Systems in FY-2006

* Preparing for Training Activities

Number of Hours 966

* Activities Conducted

Number of Training 235

* Reviewing Training Materials and Staying Abreast of Current Drug Enforcement Techniques

Number of Hours 139

* Spent Conducting Business with OBN Communications (Dispatch)

Number of Hours 56

* Making contacts and assisting other agencies

Number of Hours 72

Program: ENFORCEMENT

Goal: The weekly Enforcement phone meeting is necessary to effectively coordinate the Enforcement Division.

* Meet one time per week pr more as necessary.

Weekly Staff Meeting Meet 1/week

Goal: The annual Enforcement Division Budget request is necessary to ensure that the needs of the Division are met within the parameters of appropriated funding

* Preparation of Annual Enforcement Division Budget Request with 0% errors.

Preparation of budget 1/year

Goal: Preparation of Quarterly Enforcement Division Reports for the Quarterly OBN Commission Meeting

* Efficiently prepare 4 times per year the Quarterly Enforcement Division Report for the OBN Commission Meeting with 0% errors

Quarterly Report 4/year

Goal: Target the top drug trafficking organizations within the Oklahoma City district, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

* Written and/or served

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u>	<u>FY- 2008</u>	<u>FY- 2009</u>	<u>FY-2010</u>
	<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the Oklahoma City district, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

Search/Arrest warrants	306			
* Warrantless Search				
Knock & Talk	192			
* Received and/or given				
Hours of Training	2187			
* and Court Hearings				
Court Preparation Hours	311			
*				
Reports written	380			
* Convict a minimum of six drug defendants per year				
Convictions	59			
*				
Arrests	300			
*				
Number of Cases Opened	276			
*				
Times undercover	244			
* Marihuana Eradication				
Hours spent on	1068			
*				
Vehicles Seized	13			
* Surveillance				
Hours conducting	991			
* Agents and/or other agencies.				
Hours assisting	631			
*				
Amount of dollars seized	19,620			
*				
Phone calls received	504			
*				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the Oklahoma City district, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

Hours traveling OBN Business 2946

* Investigation

Hours spent on Case 4332

Goal: Contribute resources to the OBN Marihuana Eradication Program

*

Number of Plots Eradicated 8766

*

Weapons Seized 2

*

Number of Arrests 3

*

Assests Seized 300

Goal: Participate in the U.S. Marshall's Fugitive Task Force with one (1) Agent FTE

* Participate in the U.S. Marshall's Fugitive Task Force with one (1) Agent FTE

Participate in Task Force 1FTE

Goal: Purchasing duties in accordance with the Department of Central Services/Central Purchasing Laws & Rules and maintain accurate and auditable inventories of all OBN property.

* Purchasing in accordance with DCS requirements. This Performance Measurement will be moved to the Administration Division in FY-2008.

Purchasing 350

Goal: Maintain accurate and auditable records of assigned property

* Maintain accurate and auditable records of assigned property

Maintain records Maintain

Goal: Maintain types of CDS Seized and Purchased

Goal: Analyze Crime Intell Information. These Goals include Analyst from Oklahoma City and all District Offices

Goal: Maintain and organized paperwork for the Enforcement Division including Oklahoma City and all District Offices

*

Number of special projects 100

*

Reports tracked 1569

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Maintain and organized paperwork for the Enforcement Division including Oklahoma City and all District Offices

Number of reports prepared 1688

*

Number of Phone calls rec. 8269

Goal: Target the top drug trafficking organizations within the Ardmore District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*

Times undercover 59

* Agents and/or other agencies.

Hours Assisting 209

*

Amount of dollars seized 2,755

*

Phone calls received 66

*

Hours traveling OBN Business 1097

* Investigation

Hours spent on Case 993

* Surveillance

Hours conducting 137

*

Vehicles Seized 3

*

Reports written 154

* and Court Hearings

Court Preparation Hours 81

* Received and/or Given

Hours of Training 406

* Marihuana Eradication

Hours spent on 248

* Written and/or served

Search/Arrest warrants 38

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the Ardmore District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*

Convictions 0

*

Arrests 56

* Convict a minimum of six drug defendants per year

Number of Cases Opened 83

* Warrantless Search

Knock & Talk 49

Goal: Target the top drug trafficking organizations within the Lawton District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

* Surveillance

Hours conducting 692

*

Vehicles Seized 8

* Marihuana Eradication

Hours spent on 208

* Convict a minimum of six Class A drug defendants per year

Number of Cases Opened 75

*

Arrests 50

* Convict a minimum of six Class A drug defendants per year

Convictions 4

* Written and/or served

Search/Arrest warrants 73

* Warrantless Search

Knock & Talk 42

* Received and/or Given

Hours of Training 868

* and Court Hearings

Court Preparation Hours 118

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the Lawton District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

Reports written 296

*

Times undercover 147

* Agents and/or other agencies.

Hours Assisting 226

*

Amount of dollars seized 6,679

*

Phone calls received 784

*

Hours traveling OBN Business 1760

* Investigation

Hours spent on Case 2205

Goal: Target the top drug trafficking organizations within the McAlester District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*

Number of Cases Opened 67

*

Arrests 48

* Convict a minimum of six Class A drug defendants per year

Convictions 20

* Written and/or served

Search/Arrest warrants 88

* Warrantless Search

Knock & Talk 42

* Received and/or Given

Hours of Training 430

* and Court Hearings

Court Preparation Hours 170

*

Reports written 182

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the McAlester District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*				
	Times undercover	57		
*	Agents and/or other agencies.			
	Hours Assisting	234		
*				
	Amount of dollars seized	36,159		
*				
	Phone calls received	472		
*				
	Hours traveling OBN Business	769		
*	Investigation			
	Hours spent on Case	2418		
*	Surveillance			
	Hours conducting	177		
*				
	Vehicles Seized	4		
*	Marihuana Eradication			
	Hours spent on	316		

Goal: Target the top drug trafficking organizations within the Tulsa District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*				
	Hours traveling OBN Business	1173		
*	Marihuana Eradication			
	Hours spent on	385		
*				
	Amount of dollars seized	0		
*	Agents and/or other agencies.			
	Hours Assisting	207		
*				
	Times undercover	46		
*				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the Tulsa District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

Reports written 73

* and Court Hearings

Court Preparation Hours 203

* Received and/or Given

Hours of Training 204

* Warrantless Search

Knock & Talk 49

* Written and/or served

Search/Arrest warrants 38

* Convict a minimum of six Class A drug defendants per year

Convictions 21

*

Arrests 54

*

Number of Cases Opened 59

* Investigation

Hours spent on Case 3310

* Surveillance

Hours conducting 461

*

Vehicles Seized 0

*

Phone calls received 253

Goal: Target the top drug trafficking organizations within the Woodward District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

*

Hours traveling OBN Business 1604

*

Phone calls received 217

*

Amount of dollars seized 0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Target the top drug trafficking organizations within the Woodward District Office, assess their impact, and develop a strategy for investigating them. Performance Measures for Narcotic Agent.

* Agents and/or other agencies.				
Hours Assisting		206		
* Times undercover		121		
* Reports written		60		
* and Court Hearings				
Court Preparation Hours		49		
* Received and/or Given				
Hours of Training		385		
* Warrantless Search				
Knock & Talk		19		
* Written and/or served				
Search/Arrest warrants		58		
* Convict a minimum of six Class A drug defendants per year				
Convictions		1		
* Arrests		49		
* Number of Cases Opened		37		
* Investigation				
Hours spent on Case		470		
* Marihuana Eradication				
Hours spent on		101		
* Vehicles Seized		6		
* Surveillance				
Hours conducting		388		

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ENFORCEMENT

Goal: Administer, Direct and Supervise the Narcotic Agents of the Enforcement Division including the District Offices. Answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases. Conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

*

Number of Presentations 27

*

Number of Meetings Attended 124

*

Number of Agencies Assisted 71

*

Number of Phone Calls 1042

* on OBN Business.

Number of Hours Traveling 368

* Planning Drug Operations

Number of Hours 115

* Written and/or Reviewed

Number of Reports 528

* Attending Training.

Number of Hours Providing 126

* Operational Management.

Number of Hours on 177

Goal: Maintain Evidence in the Property Unit

* For Evidence Submitted

Number of Transactions 132 cases

Goal: Contribute Resources to HIDTA

*

Number of Hours Undercover 2

*

Number of Agencies Assisted 24

*

Number of Phone Assists 14

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: ENFORCEMENT

Goal: Contribute Resources to HIDTA

Vehicles Seized	5			
* Traveling on OBN Business				
Number of Hours	55			
* Marihuana Eradication.				
Number of Hours on	114			
*				
Number of Reports Written	59			
* Preparation/Hearings.				
Number of Hours Court	16			
* or Providing Training.				
Number of Hours attending	201			
*				
Number of Knock & Talks	8			
* Written/Served.				
Number of Search Warrants	28			
* Surveillance.				
Number of Hours Conducting	493			
*				
Weapons Seized	5			
*				
Number of arrests made	6			
* Investigation.				
Number of hours on Case	899			
*				
Number of Cases Opened	4			
*				
Number of Convictions	2			

Program: ESI/INTERDICTION

Goal: The weekly ESI/Drug Interdiction meeting is necessary to effectively coordinate the Division.

- * Meet 1 time per week or more as needed.
Meet 1 time/week. 1 time/week

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: Preparation of Annual ESI/Drug Interdiction Division Budget Request & Reports as required for OBN and the DATCC: The annual Division Budget request is necessary to ensure that the needs of the Division are met within the parameters of appropriated funding. The Annual Progress Report and Financial Status Report are submitted each year to the DATCC for Approval

- * Budget request completed in a timely manner and with 0% errors.

Prepare Budget Request 1/year

- * & Fiancial Report to DATCC

Prepare Progress 1/year

Goal: Preparation of Quarterly ESI/Drug Interdiction Division Reports for the Quarterly OBN Commission Meeting

- * Efficiently prepare 4 times per year the Quarterly Division Report for the OBN Commission Meeting with 0% errors

Prepare Quarterly Reports 4 times/year

Goal: Administer, Direct and Supervise the Narcotic Agents of the Division answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

- * Operational Management.

Number of Hours on 192

- * on OBN Business.

Number of Hours Traveling 222

- * HIDTA operations.

Nubmer of Hours working on 228

- * Wire.

Number of Hours Monitoring 198

- * Attending Training.

Number of Hours Providing 103

- *

Number of Agencies Agencies 119

- *

Number of Presentations 18

- *

Number of Meetings Attended. 141

- *

Number of Phone Calls 1001

- * Reviewed or Written

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: Administer, Direct and Supervise the Narcotic Agents of the Division answers questions for subordinates and assumes responsibility for their actions, monitor all Division programs and cases while offering suggestions on the major cases, conduct independent research on drug trafficking trends and related issues such as demand reduction, develop and implement agency strategies to reduce the availability of drugs

Number of Reports 1576

*

Hrs planning drug operations 1375

Goal: Maintain and organized paperwork for the Division

*

Number of phone calls rec. 1142

*

Number of reports prepared 295

*

Reports tracked 493

Goal: The Wire Unit use wiretap techniques to dismantle and target the top drug trafficking organizations, assess their impact, and develop a strategy for investigating them.

*

Total Active Cases 80

*

Drug Offenses/Other

Number Arrested For 2

*

Cocaine Seized/Purchased 43.31 grams

*

Marihuana Seized/Purchased 2285.19 grams

*

Opiates Seized/Purchased 0

*

Stimulants Seized/Purchased 0.31 grams

*

Vehicles Seized 0

*

Amount Seized 8,030.00

*

Weapons Seized 8

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: The Wire Unit use wiretap techniques to dismantle and target the top drug trafficking organizations, assess their impact, and develop a strategy for investigating them.

*	Amount Forfeited	21,285		
*	Weapons Forfeited	3		
*	Number of Convictions	13		
*	Surveillance			
	Hours Conducting	672		
*	Written and/or Served			
	Search/Arrest Warrants	118		
*	Warrantless Search			
	Knock & Talk	19		
*	Received and/or Given			
	Hours of Training	1261		
*	Hours and Hearings			
	Court Preparation	547		
*	Reports Written	79		
*	Hours			
	Times Undercover	4		
*	Other Agents and/or Agencies			
	Number Assisted	107		
*	Phone calls received	1450		
*	OBN Business			
	Hours traveling on	459		
*	Number of Pens Open	73		

Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.

Cases opened	48			
* Arrests Made	96			
* Written and/or Served Search/Arrest Warrants	19			
* Received and/or Given Hours of training	720			
* Hearings Court Preparations Hours	239			
* Reports Written	79			
* Agents/Agencies Agencies assisted	55			
* Number of Traffic Stops	2610			
* Warnings/FI's Number of Tickets/	2626			
* Manually and K-9 Vehicles searched	841			
* Amount Seized	\$1,102,316			
* Vehicles Seized	16			
* Marihuana Seized	2300 lbs			
* Cocaine Seized	71.5 lbs			
* PCP Seized	0			

* In FY-2006 an Interdiction Agent seized 137 lbs. of ecstasy this was a National record seizure.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: The Interdiction Unit targets the top drug trafficking organizations, utilizing K-9 searches to stop drug trafficking on Oklahoma's major highways.

Ecstasy Seized 48 D U

*

Methamphetamine Seized 42 lbs

*

Diazepam 47 DU

*

Percocet 11 DU

*

Hydrocodone 7 DU

*

Weapons 3

Goal: Analyze Crime Intell Information. Trnscriber/Supervisor

* Analyzing Pen

Number of Hours 528

* Working with Discovery Files

Number of Hours 1,183

*

Number of Cases Supported 315

*

Number of pages transcribed 925

*

Transcriptions Reviewed 360

* transcriptions reviewed.

Number of Pages of 1,750

* Created.

Number of Flow Link Charts 23

* reviewed/written., File Maker Pro/Tags/Defendents

Number of intell reports 5130

*

Times worked with Stats 7,924

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: Analyze Crime Intell Information. Trnscriber/Supervisor

- * documents.
Times worked/reviewed 9529
- * updated low interest files.
Times created/reviewed/ 1337
- * training. Attended FLEAT Class in Quantico Virginia.
Number of hours attending 361
- * The numbers for FY-08 will increase due to the number of wire increased for this fiscal year.
Number of Calls Transcribed 241
- *
Number of Phone Assists 655
- * Processed
Number of Phone Tolls 5,844
- * Record Checks include in-house and other agencies.
Number of Data Base 9,044
- * Reports Reviewed
Number of Intell 2,743

Goal: Transcribe Phone Calls

- * Transcribed from Pen
Number of calls 312
- * Reviewed
Number of Transcriptions 359
- * The Secretary entered tickets in FY-2008.
Number of Tickets Entered 373
- *
Number of Phone Calls 4847
- *
Number of Pages Transcribed 1,050
- * Transcriptions Reviewed.
Nubmer of Pages 1,728

Goal: Analyze Crime Intell Information. These Goals include Analyst from Oklahoma City and all District Offices

*

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: ESI/INTERDICTION

Goal: Analyze Crime Intell Information. These Goals include Analyst from Oklahoma City and all District Offices

Number of Phone Tolls	4613
* Charts Created	
Number of Flow/Link	112
*	
Number of Agencies Assisted	254
*	
Number of Cases Supported	408
* Checks Conducted.	
Number of Records Database	7647
*	
Hours of Training	316
* Created.	
Number of Presentations	9

Program: INFORMATION SERVICES DIVISION

Goal: Preparation of the Information Technology Budget Request

* Completion of the annual OBN IT budget request with a 0% error rate.	
Complete Budget Request	1/year

Goal: Maintenance of existing computer hardware and software with minimal breakdowns and interruptions in service.

* Maintenance of existing computer hardware and software with minimal breakdowns and interruptions in service	
Maintenance	Maintain

Goal: Maintenance of CrimNtel (OBN Statewide Intelligence Database)

* Maintain CrimNtel with minimal interruptions in service	
Maintenance of Database	Maintain

Goal: Maintain OBN Records Database with minimal interruptions in service

* Maintain OBN Records Database with minimal interruptions in service	
Maintain Records Database	Maintain

Goal: Track the sale of products containing pseudoephedrine on a monthly basis and evaluate this data for irregularities at least once per month.

* Track the sale of products containing pseudoephedrine.	
Track Sales	PMP Complete

Goal: Review real-time data of Schedule V pseudoephedrine sales from pharmacies, check for compliance, and investigate irregularities as they emerge.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Program: INFORMATION SERVICES DIVISION

Goal: Maintain Front Desk and communications during normal business hours for OBN

Number of Phone Calls rec.	11365
*	
# of Fire Marshall calls	148
*	
Number of Hours sorting mail	90
*	
Number of visitors received	404

Goal: Maintain OBN Internet Page

* Maintain OBN Policies & Procedures Manual for Personnel on OBN Web Page	
Policies & Procedures	Established
* Maintain OBN Internet Web Training Page for OBN with 0% error	
Web Training Page	Established
* Maintain the Emergency Management Program on OBN's Web Page	
Emergency Management	Established

Program: PREVENTION, EDUCATION & TRAINING

Goal: Facilitate Training for OBN and other Law Enforcement Agencies MOVED TO Information Systems in FY-2006

* Preparing for training activities.	
Number of Hours	966
* activities conducted.	
Number of Training	85
* Making Contacts and Assisting Other Agencies	
Number of Hours	72
* Reviewing Training Materials and Staying Abreast of Current Drugs Enforcement Techniques.	
Number of Hours	127
* Spent Conducting Business with OBN Dispatch.	
Number of Hours	56
* training conducted.	
Number of Hours	335

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	6,436	6,883	6,774
210	Bureau of Narcotics Revolving	1,901	4,130	5,075
410	Federal Seizures Fund	63	136	154
415	Crime Commission Grants	294	361	569
418	District Atty Council Grants	933	641	1,781
Total Expenditures by Fund		<u>\$9,627</u>	<u>\$12,151</u>	<u>\$14,353</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	6,732	8,466	9,149
	Professional Services	34	36	105
	Travel	191	253	541
	Lease-Purchase Expenditures	0	0	0
	Equipment	832	1,048	2,542
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	1,839	2,347	2,017
Total Expenditures by Object		<u>\$9,628</u>	<u>\$12,150</u>	<u>\$14,354</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	Administrative Services			
10010	Administration	1,207	1,177	1,324
	Total Administrative Services	<u>1,207</u>	<u>1,177</u>	<u>1,324</u>
20	Enforcement			
20001	Enforcement	3,140	3,526	3,991
20003	Marihuana Eradication	295	361	569
20004	Evidence Fund	100	117	75
20005	Comprehensive Meth Strategy	1	0	0
20009	HIDTA Intell DP	45	15	36
20010	Bullet Proof Vest Program	21	0	42
20050	Motor Vehicles	369	321	334
20051	Mobile Operations Team	0	104	422
20053	OBN Woodward District 26	0	0	73
	Total Enforcement	<u>3,971</u>	<u>4,444</u>	<u>5,542</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)		\$000's		
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
30	Electronic, Surveillance & Int			
30002	ESI	1,478	1,778	2,093
30007	Drug Interdiction	388	631	507
	Total Electronic, Surveillance & Int	<u>1,866</u>	<u>2,409</u>	<u>2,600</u>
40	Diversion			
40001	Diversion	0	12	0
40002	Diversion	824	2,130	2,072
40003	Methamphetamine Initiative '06	0	0	148
40005	Comprehensive Meth Strategy	160	31	59
40006	Methamphetamine Grant	87	0	325
40007	Oklahoma Control Program	229	18	0
40008	Comp Internet Meth Educ Prog	156	18	32
40009	Prescription Drug Monitoring	278	546	731
40040	Communications	13	0	0
40088	Data Processing	4	0	0
	Total Diversion	<u>1,751</u>	<u>2,755</u>	<u>3,367</u>
50	Information Systems			
50001	Information Systems	0	0	421
50040	Communications	502	560	449
50088	Data Processing	331	433	0
	Total Information Systems	<u>833</u>	<u>993</u>	<u>870</u>
60	Education/Training			
60001	Education/Training	0	374	591
60002	Marijuana Fee Education Fund	0	0	60
	Total Education/Training	<u>0</u>	<u>374</u>	<u>651</u>
Total Expenditures by Activity		<u>\$9,628</u>	<u>\$12,152</u>	<u>\$14,354</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name		FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	Administrative Services	11.3	12.0	12.0
20	Enforcement	50.7	60.0	61.0
30	Electronic, Surveillance & Int	21.0	21.0	21.0
40	Diversion	11.0	11.0	11.0
50	Information Systems	10.0	10.0	10.0
60	Education/Training	0.0	23.0	23.0
Total FTE		<u>104.0</u>	<u>137.0</u>	<u>138.0</u>
Number of Vehicles		91	98	98

PARDON AND PAROLE BOARD (306)

MISSION

PROVIDE QUALITY AND TIMELY INFORMATION TO THE BOARD MEMBERS AND GOVERNOR FOR THEM TO MAKE INFORMED CLEMENCY DECISION(S) ON ADULT INCARCERATED FELONS.

NOTIFY VICTIMS/REPRESENTATIVES, OFFENDER'S FAMILIES, GENERAL PUBLIC AND CRIMINAL JUSTICE AGENCIES TO ALLOW THEM TO PROVIDE INPUT THROUGHOUT THE CLEMENCY PROCESS.

THE BOARD

The Pardon and Parole Board is a constitutional, (Article 6.10) five-member, part-time body charged with making clemency recommendations to the Governor concerning convicted adult felons. Members of the Board are appointed, three by the Governor, one by the Chief Justice of the State Supreme Court, and one by the presiding Judge of the Court of Criminal Appeals. They hold office co-terminous with that of the Governor. Board members are removable only for cause in the manner provided by law for elected officers not liable for impeachment. The Board meets several days each month at one of the State penal institutions. Upon Board recommendation, the Governor has the authority to make the final decision on the granting of clemency, with the restrictions and stipulations recommended by the Board.

DUTIES/RESPONSIBILITIES

The Board appoints an Executive Director who employs a full-time staff and administers the daily operations of the agency. The staff determine eligibility, based on the law, for each person sentenced to the Department of Corrections, prepares an extensive investigative report that includes a recommendation to the Board, provides notifications to victims/representatives and various entities as required by law and processes parole recommendations.

HISTORICAL INFORMATION:

See Program Measures and Supplemental Information

STATUTORY REFERENCES

Program Name	Statutory Reference
01-Administration	Article 6 Sec. 10, Okla. Constitution Title 57:332 & 332.7E

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: 01-Administration

Goal: Keep Oklahoma as one of the most successful release programs

Program: 01-Administration

Goal: Keep Oklahoma as one of the most successful release programs

- * The number of paroles that returned to prison during the same fiscal year. Ideally, you would want to measure the revocations to see how long they had been successful before being revoked. Nationally the average considered successful is if they have been out for three years or longer, however we don't have the capability to monitor each person against the date released and the date returned. Some of these might have been counted as "successful" if they had been out for at least three years. We only know that this many went out during the fiscal year and this many came back in this fiscal year and they had not completed their sentence so they are unsuccessful returns whether they had been out 1 year or 4 years. We are only measuring actual paroles here because they are the only ones that can be revoked.

Revocations	441	177	186	194
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- * # of pardons considered by the Board annually

# of pardons Bd. considered	122	76	79	82
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Goal: Assist the Board and Governor by providing the best information possible

*

# paroles Bd recommended	2345	2358	2475	2598
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Goal: Provide adequate staffing levels

- * This measure is to compare the docket assignment average to the investigative staff. The ideal caseload assignment should be 30 to research the file information and prepare the extensive investigative report each month. This is especially critical in medium/maximum security levels where the files on one person are very large due to the long sentences. It is critical for the investigator to take the time to carefully research the file, check the chronology and the eligibility of the person, both for legal and policy reasons. Currently the average caseload is about 44.5 and projected to continue to climb.

Average caseload/staff	44.5	52.5	54.5	58.5
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- * Average monthly docket assignments

Ave. monthly docket	781	806	846	888
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		Actual	Actual	Budgeted
19X	General Revenue	2,482	2,569	2,578
Total Expenditures by Fund		2,482	2,569	2,578

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	2,269	2,303	2,331	
Professional Services	41	49	45	
Travel	34	34	39	
Lease-Purchase Expenditures	0	0	0	
Equipment	27	27	5	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	110	156	158	
Total Expenditures by Object	<u><u>\$2,481</u></u>	<u><u>\$2,569</u></u>	<u><u>\$2,578</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 Administrative Services				
1 Administration	2,477	2,569	2,578	
88 Data Processing	5	0	0	
Total Administrative Services	<u>2,482</u>	<u>2,569</u>	<u>2,578</u>	
Total Expenditures by Activity	<u><u>\$2,482</u></u>	<u><u>\$2,569</u></u>	<u><u>\$2,578</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
10 Administrative Services	38.0	39.0	39.0	
Total FTE	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	
Number of Vehicles	0	0	0	

PUBLIC SAFETY, DEPARTMENT OF (585)

MISSION

To provide a safe and secure environment for the public through courteous, quality and professional services.

DUTIES/RESPONSIBILITIES

As public servants, we must strive to uphold the ideals outlined in our Mission and Goal statements. In this respect, the Department of Public Safety is organized into various sections and sub-sections to carry out these responsibilities. The agency is organized into the following programs: Administrative Services, Homeland Security, Highway Safety, Law Enforcement Services, Driver Licensing, Telecommunication Systems, Motor Vehicle Operations, Size and Weight Permits, and the Board of Tests for Alcohol and Drug Influence.

STATUTORY REFERENCES

Program Name	Statutory Reference
Highway Safety	O. S. Title 69, sections 4008, 4009, 4009.1
Law Enforcement Services	O. S. Title 47, section 2-105 et seq. O. S. Title 63, section 4202 et seq. O. S. Title 70, section 3311 et seq. O. S. Title 74, section 1811.1 O. S. Title 74, section 1811.4E
Telecommunications Services	O. S. Title 47, section 2-105.8 O. S. Title 47, section 2-124 - 2-129
Driver Licensing	O. S. Title 11, section 14-112B O. S. Title 21, section 1550.41 et seq. O. S. Title 22, section 1115 O. S. Title 26, section 4-103.1 O. S. Title 36, section 924.1 O. S. Title 37, section 600.1 O. S. Title 47, sections 2-104, 6-101 et seq., 7-101 et seq., 8-101 et seq., 10-115, 15-111 thru 15-113, 801 et seq.
Motor Vehicle Operations	O. S. Title 51, section 24A.5 O. S. Title 47, section 1-103 O. S. Title 47, section 2-101 et seq. O. S. Title 47, section 151 et seq.
Size and Weight Permits	O. S. Title 47, section 14-101 et seq.
Administrative Services	O. S. Title 47, section 2-101 et seq.
Homeland Security	74 O. S., section 10.6.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Administrative Services				
Goal: Effective Administration of Alcohol/Drug related Driving Laws				
* Number of Implied Consent Hearings Requested				
Hearing Requests	7,858	7,831	9,397	11,276
* Number of Implied Consent Hearings Conducted by Legal Staff				
Hearings Conducted	2,673	2,984	3,537	4,239
* Number of Implied Consent Hearing Findings Appealed to District Court				
Appeals Defended	792	267	324	384
* Number of Driver License Modifications Issued following Alcohol/Drug Related Arrests				
DL Modifications Issued	2,991	3,107	3,412	3,895
Goal: Improve Agency Security				
* Percent of Agency Facilities with Implemented Access Control Systems				
Complete Access Control	98	98	99	99
Program: Driver Licensing				
Goal: Oversee Driver Training and Testing				
* Number of Driver Tests Administered (calendar year estimates)				
Driver Tests	477,593	463,937	491,773	526,197
Goal: Administer an Effective Driver Compliance Program for Problem Drivers				
* Number of Drivers appearing before a Driver Compliance Hearing Officer				
Drivers Counseled	144679	297983	299641	299987
* Number of Medical Report Files Reviewed				
Medical Reviews	8710	8887	9153	9427
* Number of Previously Revoked, Suspended, Cancelled, Denied, or Modified Driver Licenses Reinstated				
License Reinstatements	66072	69679	70005	70150
* Number of Driver Licenses Revoked, Suspended, Cancelled, Denied, Disqualified or Modified				
Driver License Actions	85888	82656	81650	82000
Goal: Efficiently Issue Driver Licenses, ID Cards, and Handicap Placards				
* Number of Driver Licenses Issued, Renewed, or Replaced and ID Cards Issued				
DLs, IDs Issued	1,011,457	1,015,455	1,066,266	1,076,381
* Number of Handicap Placards Issued				
Handicap Placards	76689	79030	85700	86700
Goal: Efficiently Process Driving Record Related Documents				
* Number of Collision Reports, Violations, Citations, and other records processed per calendar year.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
Program: Driver Licensing				
Goal: Efficiently Process Driving Record Related Documents				
Enter Records	631,413	640,000	650,000	650,000
* Number of documents retrieved or copied from microfilm or digital image file per calendar year				
Retrieve Documents	74,674	80,000	90,000	100,000
* Number of documents digitally scanned per calendar year				
Save/Store Documents	2,100,000	2,200,000	2,000,000	1,800,000
Goal: Administer an Effective Financial Responsibility Program				
* Number of Revoked/Modified Driver Licenses Reinstated				
License Reinstatements	27,775	25,509	22,800	23,500
* Number of Driver Licenses revoked for Financial Responsibility violations				
FR License Revocations	33,291	57,893	59,000	60,432
* Number of Collision Reports Reviewed for Financial Responsibility Violations				
Collision Report Reviews	3,760	2,028	2,200	2,200
* Number of Financial Responsibility Notices Mailed to Violators				
FR Violation Notices	0	0	0	0
Program: Highway Safety				
Goal: Improve Traffic Safety in Oklahoma				
* Estimated Use Rate of Child Safety Restraint Devices in Vehicles on Oklahoma Roadways				
Child Restraint Use Rate	85.4%	85.0%	88.0%	88.0%
* Number of Traffic Collision Fatalities (Calendar Year)				
Traffic Fatalities	715	636	636	636
* Estimated Use Rate of Safety Belts in Vehicles on Oklahoma Roadways				
Safety Belt Use Rate	83.1%	84.3%	85.0%	85.0%
Program: Homeland Security				
Goal: Improve statewide emergency responsive capabilities				
* Number of state agency/county/municipality grants approved for funding.				
Sub-Grants Awarded	100	60	50	40
Program: Law Enforcement Services				
Goal: Improve Traffic Safety				
* Total Number of OHP Personnel				
OHP Manpower	797	803	832	832
* Number of Cadets completing OHP Academies				
OHP Cadets	49	47	30	30
PUBLIC SAFETY, DEPARTMENT OF	- 744 -			SAFETY AND SECURITY

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: Motor Vehicle Operations				
Goal: Maintain Agency Vehicle Fleet				
* Number of New Enforcement Vehicles Placed in Service				
New Vehicles	109	139	116	113
* Number of Vehicles Maintained in Service				
Vehicle Maintenance	902	920	930	930
Program: Size and Weight Permits				
Goal: Efficiently Issue Permits to Applicants				
* Percent completion of internet-based automated permit issuance				
Automated Issuance	0%	0%	0%	0%
* Percent completion of internet-based processing of permit issuance				
Automated Processing	37.8%	42.5%	48.5%	55.0%
Program: Telecommunications Services				
Goal: Improve Communications Capabilities				
* Number of Dispatcher In-Service Training Sessions				
Dispatcher Training	9	2	2	2
* Cumulative Percent of Dispatch Telephone Systems Upgraded to New Technology				
Telephone Capabilities	0	7.69%	30.70%	7.69%
Goal: Maintain Oklahoma Law Enforcement Telecommunications System				
* Percent of time OLETS network is operational.				
System Availability	99.9%	99.99%	100.00%	100.00%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
00X	All Class	0	0	0
19X	General Revenue	88,289	97,234	97,071
200	Public Safety Revolving Fund	16,530	18,449	29,003
210	Patrol Vehicle Revolving Fund	3,399	7,049	5,076
215	Asset Forfeiture Funds	3,263	2,915	1,620
225	Computer Imaging System Revolving	4,570	4,802	5,431
230	Boating Safety Education Fund	0	0	1
235	OK Homeland Security Rev Fun	0	0	100
405	Federal Matching Fund	55,056	47,449	72,645
PUBLIC SAFETY, DEPARTMENT OF		- 745 -	SAFETY AND SECURITY	

EXPENDITURES BY FUND (continued)

Type of Fund:	FY- 2007 Actual	FY- 2008 Actual	FY-2009 Budgeted
57X Special Cash Fund	\$ 428	17	0
58X CLEET Fund	889	12	0
Total Expenditures by Fund	\$172,424	\$177,927	\$210,947

EXPENDITURES BY OBJECT

\$000's

Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Salaries and Benefits	96,135	105,467	113,056
Professional Services	3,380	3,558	291
Travel	905	943	716
Lease-Purchase Expenditures	181	1	0
Equipment	30,644	26,537	12,873
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	41,181	41,453	78,275
Total Expenditures by Object	\$172,426	\$177,959	\$205,211

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY

\$000's

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 Administration			
1010 Commissioner's Office	809	868	841
1011 Safety & Health Compliance	247	281	306
1012 Comptroller	646	639	659
1015 Budget	0	0	416
1020 Administrative Services	916	1,107	933
1021 Human Resources	904	1,010	936
1022 Procurement	274	315	332
1023 Legal	2,220	1,414	2,111
1024 Wrecker Licensing	371	404	436
1030 Supply Division	571	551	565
1035 Print Shop	159	190	245
1040 Property Management	1,534	635	1,220
1041 Cafeteria Operations	0	3	0
1047 Risk Management	0	763	875
1049 Utilities	0	566	600
1081 Data Services	623	620	2,226
1082 Computer Operations	414	502	0
1085 Applications Support	897	1,110	0
1088 Information Services	2,024	1,784	2,101
Total Administration	12,609	12,762	14,802

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
12	Homeland Security		
1210	Homeland Security	39,039	46,044
1220	Homeland Security - DPS Awards	794	984
1225	Homeland Security - 800 MHZ	1,171	6,450
1230	Homeland Security - Subgrantee	2,111	0
	Total Homeland Security	43,115	53,478
13	Highway Safety Office		
1310	Highway Safety Office	5,256	10,382
1320	Highway Safety - DPS Grants	0	468
	Total Highway Safety Office	5,256	10,850
20	Law Enforcement Services		
2010	Highway Patrol	44,038	57,092
2011	Troop K - Pawnee	12	30
2012	Investigations	119	111
2013	Law Enforcement Technology Dev	0	3
2014	Bomb Squad	37	60
2015	OHP Personal Services	0	1,850
2016	Motorcycles	34	74
2017	Aircraft Services	1,050	1,182
2018	Motorcycle Safety	0	21
2019	Evidence	0	12
2020	Turnpike Law Enforcement	11,552	12,735
2022	Public Affairs	0	4
2025	Dive Team	0	12
2028	Tac Team	0	12
2029	Command Post	0	12
2030	Asset Forfeiture Fund - Enforc	2,281	574
2035	Asset Forfeiture Fund - Genera	108	283
2040	Training Center	1,709	223
2042	Recruitment	0	150
2045	Academy	1,400	2,981
2050	Special Operations	447	734
2060	D A R E	176	220
2070	Executive Security	1,820	129
2071	Lt Governor's Security	215	56
2080	Commercial Vehicle Enforcement	5,494	8,972
2510	Lake Patrol	4,691	6,684
2610	Capitol Patrol	4,480	41
	Total Law Enforcement Services	79,663	94,257
30	Management Information Service		
3010	Dispatch Communications	409	95
3011	Telecommunications	2,114	3,329
3012	Electronic Services	587	908
3020	OLETS	1,605	1,841
3030	800 MHz System	2,382	2,969
	Total Management Information Service	7,097	9,142
33	Driver Licensing		
3310	Driver License Testing	7,572	11,094
3311	Driver Compliance	1,792	3,952

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
33	Driver Licensing		
3312	4,790	4,385	0
3313	1,429	1,460	1,149
3314	121	87	0
3315	5	4	10
3318	0	318	325
3320	0	0	712
	<u>15,709</u>	<u>17,277</u>	<u>17,242</u>
35	Motor Vehicle Operations		
3510	3,857	1,873	1,700
3511	2,438	2,904	2,800
3512	1,037	6,780	3,762
3513	487	517	583
3517	0	148	40
	<u>7,819</u>	<u>12,222</u>	<u>8,885</u>
36	Size and Weights Permits		
3610	859	1,147	1,887
	<u>859</u>	<u>1,147</u>	<u>1,887</u>
53	Board of Chemical Tests		
5310	300	400	400
	<u>300</u>	<u>400</u>	<u>400</u>
Total Expenditures by Activity	<u>\$172,427</u>	<u>\$177,925</u>	<u>\$210,943</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10	133.0	161.0	147.0
12	14.0	26.0	18.0
13	17.0	18.0	26.0
20	1,002.0	928.0	1,133.0
30	31.0	102.0	32.0
33	256.0	239.0	251.0
35	25.0	24.0	26.0
36	18.0	23.0	31.0
Total FTE	<u>1,496.0</u>	<u>1,521.0</u>	<u>1,664.0</u>
Number of Vehicles	1230	1230	1230

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	Capital Outlay Troop Headqtrs			
2090	Troop Headquarters	603	1,334	2,994
Total Capital Outlay by Project		<u><u>\$603</u></u>	<u><u>\$1,334</u></u>	<u><u>\$2,994</u></u>

OUTSTANDING DEBT		\$000's		
		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		162	109	48
Revenue bond issues		0	0	0
Other debt		0	0	0
Total Outstanding Debt		<u><u>\$162</u></u>	<u><u>\$109</u></u>	<u><u>\$48</u></u>

ADVANCEMENT OF SCIENCE & TECH, CTR. FOR (628)

MISSION

OCAST's mission is:

To foster innovation in existing and developing businesses:

- * by supporting basic and applied research,
- * by facilitating technology transfer between research laboratories and firms and farms,
- * by providing seed capital for new innovative firms and their products, and
- * by fostering enhanced competitiveness in the national and international markets by small and medium-sized manufacturing firms in Oklahoma by stimulating productivity and modernization of such firms.

(O.S. Title 74 Section 5060.3)

THE BOARD

OCAST is governed by a 21-member board of directors - the Oklahoma Science and Technology Research and Development (OSTRaD) Board - consisting of: the Director, Oklahoma Department of Commerce; the Chancellor of the Oklahoma State Regents for Higher Education; the Presidents of the University of Oklahoma, Oklahoma State University, one of the regional universities in the State System of Higher Education designated by the Chancellor, and a private Oklahoma university classified by the Carnegie Foundation as a national doctorate-granting institution offering graduate engineering degrees; the Governor's appointed cabinet Secretary of Agriculture; one member of the House of Representatives and one member of the Senate; and twelve members appointed by the Governor representing various segments of the science and business communities.

DUTIES/RESPONSIBILITIES

The intent and goals of the Legislature and the Governor upon creating the Oklahoma Center for the Advancement of Science and Technology were:

- 1) establish Oklahoma as a premier information technology and biotechnology center for the twenty-first century;
- 2) enhance the lives of, and expanding opportunity for, all Oklahomans through growth of information technology and biotechnology industries and infrastructure throughout the urban and rural areas of the state;
- 3) expand and diversify Oklahoma's economy and provide new and higher quality jobs for Oklahomans.

To these ends, following are many of the specific statutory responsibilities of OCAST.

- 1) Work with the Oklahoma Health Research Committee to establish and operate a state program designed to secure and impartially distribute funds to support health research projects.
- 2) Create an advisory committee and award competitive Applied Research funds to institutions of higher education, non-profit research foundations and private enterprises of special importance to the Oklahoma economy, for research that leads to innovation, new knowledge or technology and has a reasonable probability to enhance employment opportunities in Oklahoma.
- 3) Create an advisory committee and develop a small business innovation research (SBIR) matching support program which meets the highest current standards for state matching support to federal SBIR program grants.
- 4) Create an advisory committee and develop and implement a program to financially support the preparation of SBIR grant proposals by Oklahoma entities.
- 5) Establish a clearinghouse to provide technology transfer and technical referral services.

- 6) Provide to private enterprises and individuals services including disseminating research and technical information, referring clients to researchers or laboratories for testing and evaluating new products, processes or innovations, assisting in locating enterprises or entrepreneurs that may be interested in applying innovations or new technologies, and providing managerial assistance to enterprises requesting such assistance. Contract with a non-profit 501-C to assist with the start-up and growth of technology-based firms in Oklahoma.
- 7) Assist minority businesses in obtaining investments or loans or other means of financial assistance.
- 8) Sponsor an annual conference of health research investigators, representatives of institutions of higher learning, non-profit research institutions and representatives of industry to accelerate and facilitate the commercial development of new products and services conceived or developed as a consequence of professional service contracts supporting health research projects.
- 9) Work in conjunction with a non-profit 501-C to foster competitiveness in the national and international markets by small and medium sized manufacturing firms located in Oklahoma.
- 10) Create an advisory committee and establish two types of centers of excellence at institutions of higher education: centers of excellence for basic research and centers of excellence for applied research, development and technology transfer.
- 11) Provide match funds from the More Oklahoma Science and Technology (MOST) Eminent Scholars and Research Equipment Account to institutions of higher education, nonprofit research foundations and private enterprises of special importance to the Oklahoma economy for endowed chairs and to acquire research equipment.
- 12) Create a seed capital investment committee and make authorized investments, make loans to business incubators and purchase qualified securities.
- 13) Create a Plant Science Research Committee and establish and operate a state program designed to secure and impartially distribute funds to support professional service contracts for basic and applied plant science research projects to be awarded on the basis of scientific and technical merit.
- 14) Develop and implement the Oklahoma Nanotechnology Applications Project (ONAP) to assist qualified Oklahoma companies in the process of applying nanotechnology through research, development, and manufacturing to improve current products or create new, cutting-edge products.

STATUTORY REFERENCES

Program Name	Statutory Reference
11. Administration	Title 74, Section 5060.1
1. Oklahoma Applied Research Programs	Title 74, Section 5060.19
2. Oklahoma Health Research Program	Title 74, Section 5060. 14-18.
6. Small Business Research Assistance program	Title 74, Section 5060.19.D
8. Technology Commercialization	Title 74, Sections 5060.20 and 5060.20a
5. Oklahoma Industrial Extension System	Title 74, Sections 5060.25, 5060.26 and 5060.27
9. Oklahoma Inventors Assistance Service	Title 74, Section 5064.1

FY - 2010 EXECUTIVE BUDGET

10. Technology Information Services	Title 74, Section 5060.19.D
7. Seed Capital	Oklahoma Constitution, Article X, Section 15 and O.S. Title 74, Section 5060.21.
3. Plant Science Research	Title 74, Sections 5060.4, 5060.53 and 5060.54
4. Oklahoma Nanotechnology Applications Project	Title 74 Sections 5060.1a, 5060.4, 5060.43
12. EDGE Fund Policy Board	O.S. 62 § 52 (H) & (I)

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>

Goal: Increase the impact of OCAST's programs.

* Total financial impacts measure the increase in federal funds, capital investments, increase in sales, productivity value, cost avoidance value and license and royalties value attributed by clients to OCAST-funded projects or services.				
Financial impacts	\$356,394,917	\$371,825,170	\$390,000,000	\$400,000,000
* The number of clients and firms served by the Technology Commercialization Center, the Industrial Extension Service, the Small Business Research Assistance program, the Inventors Assistance Service, and the R&D Intern Partnership program.				
Clients and Firms Served	3,020	1,371	1,500	1,600
* As reported by universities, businesses, and non-profit research centers, the number of scientific and technical jobs added and retained that are attributable to OCAST-funded projects or services.				
Jobs created/retained	3,867	3,249	3,500	3,600
* Leverage is the amount of private and federal grants, contracts and venture capital attracted by researchers at universities, businesses and non-profit research centers have received that are directly attributable to OCAST-funded-projects or services.				
Leverage	\$57,623,557	\$49,365,621	\$50,000,000	\$52,000,000

Goal: Generate public awareness of the impact of science and technology on Oklahoma.

* The Oklahoma Innovations radio show geographic coverage area as a percentage of the state.				
Radio Show Coverage	95%	95%	95%	95%
* The number of informational meetings and workshops conducted and/or meetings where a presentation was made.				
Meetings and Workshops	24	23	25	26
* The number of Oklahoma citizens informed annually about OCAST opportunities.				
Informed Citizens	1,410,000	1,410,000	1,500,000	1,520,000
* The number of students participating in the Oklahoma Science & Technology Month program.				
Student Participants	0	1,095	1,200	1,300

Goal: Improve OCAST's productivity.

- * The percentage of administrative expenses relative to overall expenditures.

Note the increase from FY-2009 to FY-2010 relates to the FY-2010 Budget Request that reallocates \$625,000 of expenditures previously charged in programs to administration in an attempt to more accurately reflect and track the cost of specific programs. The agency goal is to keep administrative costs under 5%.

Percentage Admin Expense	3.8%	2.8%	3.08%	4.05%
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: Improve OCAST's productivity.

- * The percentage of time the network servers are operational.

Network Server Operations	100%	99%	98%	98%
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- * Number and amount of vouchers processed within 10 business days of receiving approved invoice.

The number and amount in FY-2009 are expected to increase with OCAST being the fiscal agency for the EDGE Fund Policy Board (EFPB). Expected awards and costs for the EFPB for FY-2009 are \$13.4M.

The number of vouchers and amounts below assume increased funding for OCAST in the next five years and also assumes continued processing of the EFPB vouchers.

Payment Voucher Processing	1,830 / \$14M	2,027 / \$20M	2,100 / \$25M	2,800 / \$35M
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 1. Oklahoma Applied Research Programs

Goal: Increase the impact of OCAST's programs

- * This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded projects.

Business Financial Impacts	\$68,423,084	\$87,674,500	\$75,000,000	\$80,000,000
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- * This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded projects.

Leverage	\$17,187,022	\$13,019,913	\$30,000,000	\$35,000,000
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Program: 2. Oklahoma Health Research Program

Goal: Increase the impact of OCAST's programs

- * The number of patent applications that have been made for a fiscal year period as reported by researchers at universities, businesses, and non-profit research centers which they have attributed to an OCAST Health Research project.

Patent applications	24	22	25	27
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- * The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project.

Job payroll	\$6,269,176	\$8,525,896	\$8,000,000	\$8,500,000
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- * The estimated number of scientific and technical jobs added/retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to an OCAST Health Research project.

Scientific/technical jobs	158	201	218	222
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- * Leverage is the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to a Health Research project.

Leverage	\$17,515,737	\$28,877,446	\$24,000,000	\$26,000,000
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Program: 3. Plant Science Research

ADVANCEMENT OF SCIENCE & TECH,
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- 753 -

SCIENCE AND TECHNOLOGY
DEVELOPMENT

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Goal: Increase the impact of OCAST's programs

* The estimated number of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to OCAST funded projects.				
Scientific/technical jobs	6	7	12	18
* This measure represents the amount of private and federal grants, contracts, and venture capital that researchers at universities, businesses, and non-profit research centers have received that they attribute to OCAST funded projects.				
Leverage	\$0	\$1,000,891	\$1,200,000	\$1,500,000
* The estimated payroll of scientific and technical jobs added and retained as reported by researchers at universities, businesses, and non-profit research centers that they attribute to OCAST funded projects.				
Jobs Payroll	\$0	\$118,900	\$380,000	\$420,000
* Participants in workshops and award programs.				
Clients Served	61	46	50	55

Program: 4. Oklahoma Nanotechnology Applications Project

Goal: Increase the impact of OCAST's programs

* The estimated number of jobs added and retained as reported attributable to OCAST funded Nanotechnology Application projects.				
ONAP Jobs created/retained	11	21	24	30
* This measure represents reported leveraged private and federal dollars that are attributed to OCAST funded Nanotechnology Applications projects.				
ONAP Leverage	\$27,500	\$640,000	\$1,000,000	\$1,500,000
* This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded Nanotechnology Application projects.				
ONAP Business Financials	\$4,500,000	\$2,908,803	\$5,500,000	\$6,000,000

Program: 5. Oklahoma Industrial Extension System

Goal: Increase the impact of OCAST's programs

* Dollar amount of cost savings generated by manufacturers served.				
Cost savings	\$79,985,511	\$81,801,254	\$45,000,000	\$48,000,000
* Dollar amount of capital investment.				
Capital investment	\$126,532,485	\$90,074,347	\$100,000,000	\$120,000,000
* Number of firms served.				
Number of firms served	563	436	650	675
* Dollar increase in gross sales.				
Increase in gross sales	\$152,210,978	\$151,946,719	\$220,000,000	\$230,000,000
* Number of manufacturing jobs created/retained.				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: 5. Oklahoma Industrial Extension System

Goal: Increase the impact of OCAST's programs

Jobs created/retained	3,903	2,401	4,000	4,200
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Program: 6. Small Business Research Assistance program

Goal: Increase the impact of OCAST's programs.

* Number of jobs created/retained

Jobs created/retained	43	54	55	60
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* Annual private and federal dollars leveraged consist of funds received from federal contracts (SBIR and non SBIR) plus private investment and revenue from commercial sales.

Private & federal leverage	\$3,136,410	\$4,529,772	\$5,000,000	\$5,500,000
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* Number of firms served (change in measurement methodology in FY-2007)

Number of firms served	86	257	250	300
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* This performance measure represents the total financial impacts (increase in capital investments, increase in sales, productivity value, cost-avoidance value, licenses, royalty value, payroll of jobs added/retained) that are attributed to OCAST funded projects.

Business Financials	\$3,828,376	\$5,487,213	\$4,000,000	\$4,500,000
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Program: 7. Seed Capital

Goal: Increase Seed Capital Investment in Oklahoma

* The amount of equity and other funding per company from the seed capital program.

Equity and Other Funds	\$0	\$2,128,550	\$3,000,000	\$3,500,000
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* The number of start-up or early-stage technology companies obtaining capital as a result of the OCAST Seed Capital Revolving Fund.

Number of Companies	0	3	12	14
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* The amount of private sector co-investment and/or later-stage venture capital attracted for Oklahoma's start-up technology companies through the OCAST Seed Capital Revolving Fund.

Capital Investment	\$2,225,000	\$6,385,650	\$7,000,000	\$7,500,000
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Program: 8. Technology Commercialization

Goal: Increase the impact of OCAST's programs

* Dollar amount of financing obtained by Tech Center clients. Metrics for the Tech Center includes monies invested in Oklahoma businesses from out-of-state.

Private source financing	\$35,912,637	\$39,718,011	\$53,000,000	\$56,000,000
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* Clients for which the Technology Commercialization Center has provided services.

Number of project clients	183	141	200	210
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* Number of jobs created.

Jobs created	211	253	250	275
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Program: 9. Oklahoma Inventors Assistance Service

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: 9. Oklahoma Inventors Assistance Service				
Goal: Increase the impact of OCAST's programs				
* Number of clients assisted through information, referrals, technical assistance.				
Number of clients assisted	545	257	450	460
* Number of workshop attendees.				
Workshop attendees	35	60	90	95
* Number of selected inventions for support services				
Selected inventions	11	15	24	26
Program: 10. Technology Information Services				
Goal: Generate public awareness of the impact of science and technology on Oklahoma.				
* How many Oklahoma public officials are informed annually about city and state opportunities for economic growth.				
Elected and Civic Officials	2,350	2,510	2,510	2,515
* How many Oklahoma citizens are informed annually about OCAST opportunities for them.				
Citizens	1,410,000	1,410,000	1,500,000	1,525,000
* The number of students participating in the Oklahoma Science & Tech Month program.				
Student Participants	540	1,095	1,100	1,800
* The Oklahoma Innovations radio show coverage area as a percentage of the state (geographic, not listenership)				
Radio Show Coverage Area	95%	95%	95%	95%
* The number of informational meetings and workshops conducted and/or meetings where a presentation was made.				
Meetings and Workshops	31	31	26	28
Program: 11. Administration				
Goal: Improve OCAST's productivity.				
* Number and amount of vouchers processed within 10 business days of receiving approved invoice.				
The number and amount in FY-2009 are expected to increase with OCAST being the fiscal agent for the EDGE Fund Policy Board.				
The number and amount for FY-2010 and FY-2011 will include the EDGE Fund Policy Board plus additional vouchers for expanded programs.				
Payment Voucher Processing	1,830 / \$14M	2,027 / \$20M	2,100 / \$25M	2,800 / \$35 M
* The percentage of administrative expenses in relation to the agency's annual appropriation.				
The goal is to keep administrative costs under 5%. The FY-2010 Budget Request includes a reallocation of \$625,000 of expenditures that have been charged to programs will be reallocated to administration to more accurately reflect the cost of specific programs.				
Percentage Admin Expense	3.1%	3.04%	3.08%	4.05%

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	697	693	691
200	Research Support Revolving	14,557	21,085	32,720
210	Admin & Data Process Revolving	90	85	132
220	Seed Capital Revolving Fund	701	701	4,969
Total Expenditures by Fund		<u>\$16,045</u>	<u>\$22,564</u>	<u>\$38,512</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	1,795	1,982	2,157
	Professional Services	5,112	6,243	6,291
	Travel	59	64	95
	Lease-Purchase Expenditures	0	0	0
	Equipment	50	78	46
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	9,028	14,198	29,924
Total Expenditures by Object		<u>\$16,044</u>	<u>\$22,565</u>	<u>\$38,513</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
1	Administration			
1	Administration	668	670	667
2	Admin - MIS	29	23	24
	Total Administration	<u>697</u>	<u>693</u>	<u>691</u>
2	Research and Development			
2	Data Processing	0	0	0
6	Health Research Awards	1,501	117	0
7	Health Research Support	4	0	0
8	Applied Research Awards	2,044	118	0
9	Applied Research Support	12	0	0
12	Intern/Partnership Awards	334	30	0

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Total Research and Development	3,895	265	0
3 Technology Transfer			
2 Data Processing	0	0	0
3 Industrial Extension System	252	0	0
4 Small Business Research Awards	11	0	0
5 Technology Information Service	23	0	0
6 Technology Access	129	0	0
7 Inventors Assistance Program	12	0	0
Total Technology Transfer	427	0	0
5 Programs			
2 Programs - MIS	154	257	792
3 Industrial Extension System	1,798	2,848	1,508
4 Small Business Research Awards	368	314	372
5 Technology Information Service	258	298	363
6 Technology Commercialization	3,382	3,702	3,573
7 Inventors Assistance Program	138	163	181
8 Health Research	2,111	4,430	4,734
9 Applied Research	1,998	4,556	6,553
10 Plant Science Research	27	225	695
11 Bioenergy	0	4,000	500
Total Programs	10,234	20,793	19,271
6 Seed Capital			
1 Seed Capital Program	791	787	5,101
Total Seed Capital	791	787	5,101
7 EDGE Funded Programs			
1 Programs/Administrative Support	0	27	13,449
Total EDGE Funded Programs	0	27	13,449
Total Expenditures by Activity	\$16,044	\$22,565	\$38,512

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Administration	7.3	5.5	7.5
5 Programs	14.9	17.8	15.5
6 Seed Capital	1.0	1.0	1.0
7 EDGE Funded Programs	0.0	0.1	1.5
Total FTE	23.2	24.4	25.5
Number of Vehicles	0	0	0

ELECTION BOARD (270)

MISSION

The mission of the Oklahoma State Election Board is to achieve and maintain uniformity in the application, operation and interpretation of the state and federal election laws with a maximum degree of correctness, impartiality and efficiency.

THE BOARD

The State Election Board was established under the Oklahoma Constitution in 1907. Board members are appointed to four-year terms by the Governor, with the advice and consent of the Senate, from a list of ten nominees recommended by the state committee of the political party with the largest number of registered voters, and a list of five nominees recommended by the state committee of the political party with the second largest number of registered voters. Two members are appointed from the party with the largest number of registered voters, and one member is appointed from the party with the second largest number of registered voters. The Secretary of the Senate serves as Secretary of the Board.

DUTIES/RESPONSIBILITIES

The State Election Board functions under the state and federal Constitutions and laws as the administrative agency for the conduct of state and federal elections and for oversight of County Election Boards. Specific functions are as follows: accepts filing fees for all state, judicial, district attorney, U.S. Senate and Congressional offices; prints and distributes state and federal ballots to each county; prints or acquires and distributes election supplies to each county; promulgates rules and regulations for the conduct and administration of elections; supervises the 77 County Election Boards to ensure uniformity in the application of election and voter registration laws and rules.

STATUTORY REFERENCES

Program Name	Statutory Reference
01 Administration/Data Processing	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
10 Election Management	Title 26 of the Oklahoma Statutes. See also Oklahoma Constitution, Article III.
20 Voter Outreach	Title 26, Sections 2-107, 3-108.1, 5-112 and 20-102
40 Voter Registration	Title 26 of the Oklahoma Statutes, and specifically Article 4; Title 42 of the United States Code, Sections 1973gg et seq.
50 Help America Vote Act	Title 26 of the Oklahoma Statutes, Sections 2-107 and 3-107.2. Title 42 of the United States Code, Sections 15301 et seq.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: To modernize the Oklahoma Election System.

Goal: To modernize the Oklahoma Election System, continued.

Goal: To enhance the State Election Board's program of voter education and outreach.

Goal: To maximize use of technology in performing reprecincting tasks after the 2010 census.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 01 Administration/Data Processing

Goal: To conduct state elections mandated by state and federal law.

Goal: To provide statistical information on voters and voting history.

Program: 10 Election Management

Goal: To make the opportunity to vote available to all eligible persons.

Program: 20 Voter Outreach

Goal: To make information about registration and voting available to interested persons.

Program: 40 Voter Registration

Goal: To comply with the National Voter Registration Act address confirmation requirements.

Goal: To make voter registration services more convenient.

Program: 50 Help America Vote Act

Goal: To modernize Oklahoma's voting system

Goal: To modernize Oklahoma's voter registration database and election management system

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	5,557	6,078	2,806
200 Election Board Revolving Fund	341	52	4,462
205 ELECTION SYSTEM REVOLVING F	651	373	2,512
210 HELP AMERICA VOTE ACT REV F	1,999	167	22,611
57X Special Cash Fund	2,517	2,005	0
Total Expenditures by Fund	\$11,065	\$8,675	\$32,391

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	1,338	1,338	1,431	
Professional Services	849	840	3,157	
Travel	40	78	50	
Lease-Purchase Expenditures	11	11	6	
Equipment	10	63	20,459	
Payments To Local Govt Subdivisions	4,324	4,497	3,996	
Other Operating Expenses	4,492	1,848	3,292	
Total Expenditures by Object	<u>\$11,064</u>	<u>\$8,675</u>	<u>\$32,391</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 Administration/Data Processing				
2 Administration	2,077	2,289	1,848	
3 County Election Boards	2,783	2,887	2,976	
4 Data Processing	495	510	570	
6 HAVA Election Systems	651	373	2,512	
Total Administration/Data Processing	<u>6,006</u>	<u>6,059</u>	<u>7,906</u>	
10 Elections Management				
2 Election Cost	2,114	1,597	1,630	
Total Elections Management	<u>2,114</u>	<u>1,597</u>	<u>1,630</u>	
20 Voter Outreach				
1 Voter Education/Refunds	311	52	105	
Total Voter Outreach	<u>311</u>	<u>52</u>	<u>105</u>	
40 Voter Registration				
2 Voter Reg. Administration	132	46	111	
Total Voter Registration	<u>132</u>	<u>46</u>	<u>111</u>	
50 Help America Vote Act				
1 Help America Vote Act	2,503	920	22,638	
Total Help America Vote Act	<u>2,503</u>	<u>920</u>	<u>22,638</u>	
Total Expenditures by Activity	<u>\$11,066</u>	<u>\$8,674</u>	<u>\$32,390</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
1 Administration/Data Processing	23.0	22.8	24.0
Total FTE	23.0	22.8	24.0
Number of Vehicles	1	1	1

ETHICS COMMISSION (296)

MISSION

The Ethics Commission is a constitutional state agency which promotes Oklahoma citizens' confidence in state government by:

1. Promulgating rules of ethical conduct for state officers and employees;
2. Promulgating rules of ethical conduct for state candidate and issue campaigns;
3. Providing assistance in and monitoring the disclosure of campaign financing for state and local candidates and committees, personal financial disclosure for state and county officers/employees, and registration and reporting by lobbyists;
4. Providing assistance in and monitoring the political activity and official conduct of state officers/employees in order to prevent conflicts of interest;
5. Serving as the repository and making available for public inspection and copying all required disclosure documents; and
6. Issuing opinions on and investigating and/or prosecuting alleged violations of its rules.

THE COMMISSION

This Commission consists of five (5) members who serve for five years as follows:

- One member appointed by the Governor.
- One member appointed by the President Pro Tempore of the State Senate.
- One member appointed by the Speaker of the State House of Representatives.
- One member appointed by the Attorney General.
- One member appointed by the Chief Justice of the Supreme Court.

No congressional district shall be represented by more than one Commissioner, and no more than three persons of the same political registration shall serve on the Ethics Commission at the same time.

DUTIES/RESPONSIBILITIES

The Ethics Commission serves as the official repository for personal financial disclosure; campaign registration and reporting requirements for state and county candidates, as well as ballot measures and committees supporting or opposing them; lobbyist registration and reports of things of value given by lobbyists and other persons; and other documents filed by campaign committees, state officers, state employees, lobbyists and other persons. It distributes forms; conducts random reviews of reports; makes registrations, statements and reports available to the public; holds hearings and subpoenas records; conducts investigations; prosecutes violations per civil proceedings in district court; enters into settlement agreements; educates the public and persons within its jurisdiction; promulgates constitutional rules and issues an annual report on its activities of the preceding year.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration/Policy Review/Investigations	Article 29 of the Oklahoma Constitution ["Art. 29"]; Section 257: 1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. Supp. 2008, Ch. 62, App. ["Rules"] The Political Subdivisions Ethics Act, Sections 301 to 325 of Title 51 of the Oklahoma Statutes ["PSEA"].

Registration Services/Hearings and Appeals

Article 29 of the Oklahoma Constitution ["Art. 29"]
 Section 257:1-1-1 et seq. of the Rules of the Ethics Commission, 74 O.S. Supp. 2008, Ch. 62, App. ["Rules"]
 The Political Subdivisions Ethics Act, Sections 301 to 325 of Title 51 of the Oklahoma Statutes ["PSEA"]
 Sections 4256 and 4258 of Title 74 of the Oklahoma Statutes

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Goal: To better inform the public by increasing the accuracy and quality of filed documents

- * By hiring an educational trainer in FY-2010, the agency will be able to increase the number of training programs by 100%.

This training would include educating state officers and employees about the Rules and state candidate committees and other political committees about campaign regulations, reporting rules and electronic filing.

Currently, our Executive Director and General Counsel handle all training on a limited basis as time permits.

Training programs increased	10	10	10	20
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Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies

- * To increase the number of people who can be seated to access online reports from three (3) in FY-2009 to six (6) in FY-2010. And, to increase waiting, reception area.

Those coming into the office would be better accommodated by larger quarters. The public space - our "waiting area" - is small. What there is of it is filled by three public-access computers sitting on desks. The Commission provides these to serve those who have no personal computer and who wish to view online filings. This leaves two chairs - jammed together - for those waiting to view records or talk with staff. With such tight seating, most people prefer to stand.

While online filing of state campaign records has reduced the number of those coming into the office, it has not eliminated on-site assistance. Members of the public and press visit regularly to review paper filings. Candidates who file their reports on paper come in for assistance. Hence, traffic into our office remains. It would assist those accessing EC services to have larger quarters.

Even with electronic filing, each year the Commission takes in more and more paper. About 25% of all state candidates and non-candidate committees file paper reports. County candidates file hard copies, as do the majority of lobbyists. Until we develop our electronic filing system for financial disclosure, all 5,000 state officers and employees who make financial disclosure will continue to file their yearly Statements of Financial Interests on paper. That paper has to be sorted, entered into our data base, filed, accessed, retrieved, provided for view to the public and copied upon request. We maintain the past six years of reports in our office. But, we do not have the space to maintain more than that. And since the Department of Libraries archives are full, we are not able to archive our older documents anymore. They are maintained in the hallway outside our office, which constitutes a fire hazard.

Serve more people	3	3	3	6
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STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies

- * The Ethics Commission ["EC"] currently occupies approximately 2,650 sf in the State Capitol Building at no rental expense. Our goal is to increase this to 5,300 sf by FY-2010.

The EC is requesting to add five additional FTE. But, it has no place to house them. There is no space for another file cabinet in our present quarters, let alone a work station for an additional employee.

Even with no new FTE, the EC requires more room for current employees. Each is required to interface with members of the public who access Commission services. Some deal with people face-to-face; all spend time taking phone calls. Only three- the Executive Director, General Counsel and Investigator, who deal with confidential and highly sensitive information - have offices. The rest are seated in common areas. The Principal Assistant's desk is seated near that of the Administrative Assistant and front reception area; the Information Systems Network Administrator is seated even closer to the Information Systems Applications Specialist. The phone conversation of one is overheard by the other. The two IT employees sit directly outside the offices of the Director and General Counsel. In fact, the conversation of either of the former can be heard by Counsel - even with the door shut. The office thus has noise which makes our work more difficult.

EC employees work under pressure, both in terms of volume, the demands of a short turn-around time and the sensitivity of material we handle. Work this body produces is held up to public scrutiny and must be of high caliber. This work is carried out in cramped quarters, amidst noise, talk, ringing phones and the risk of exposure to members of the public and press, who walk through our work areas on their way to the office of the Director, Counsel or Investigator. Confidential information - much of it pertaining to investigations - would be far better protected in redesigned and reconfigured space.

Existing space increased	2,650 sq ft	2,650 sq ft	2,650 sq ft	5,300 sq ft
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Goal: To better serve filers and those who use the information filed by developing a new electronic filing system for financial disclosure reporting.

- * Due to replacing the obsolete out-dated electronic filing system in FY-03 with an updated user-friendly system and effective July 1, 2006, mandating electronic filing of reports for state candidate and non-candidate committees exceeding \$20,000 in contributions or expenditures, the number of electronic filers has increased dramatically. This number will continue to increase each year as more and more filers choose to file online, whether required to or not. Also, beginning with reports filed after January 1, 2006, the EC staff is inputting all paper filed reports online, so the public has access to ALL campaign contribution and expenditure reports for state candidate and non-candidate committees.

We added an electronic filing system for lobbyist registration and reporting in FY-2008. There are approximately 375 - 400 registered lobbyists each year. Although not many lobbyists have chosen to file their registrations and expenditure reports online themselves, our staff enters all paper filed reports online so that the information is available to the public via our website.

We plan to add an electronic filing system for financial disclosure in FY-2009 and 10. Approximately 5,000 state elected officials, board and commission members and certain state employees file Statements of Financial Interests yearly. We are anticipating another dramatic increase in electronic filers when this system becomes available.

Increase electronic filers	312	472	600	2000
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administration/Policy Review/Investigations

Goal: Hire an Auditor/Investigator, Attorney III and Legal Secretary II

- * The Ethics Commission has the duty to investigate and prosecute violations of its Rules. However, with only one investigator - who must divide his time between helping filers with compliance and auditing reports, and one General Counsel, who handles all legal matters for the Commission - the Commission has struggled to investigate the Informations which come before it. Over the years, these have become more complex, requiring the issuance of subpoenas, extensive review of bank records, and construction of flow charts and spread sheets to follow the money trail. Neither the Executive Director, General Counsel nor Investigator have an assistant, a secretary, or access to such. Each does his or her own typing, copying, filing and mailing.

Although many Informations in the past were deemed worthy of trial, the Commission has been effectively precluded from prosecuting them in District Court because both the general revenue appropriation and the allotted number of employees do not permit it. This goal of hiring an additional Auditor/Investigator, Attorney III and Legal Secretary II would greatly assist with the Commission in its duty to investigate and prosecute violations of its Rules.

However, it is very difficult to measure this goal because the Commission has no control on how many Informations it receives, how extensive the investigations will be or whether they will require prosecution in District Court. But, without the necessary staff to actually prosecute violations, we will never be able to take a case to District Court.

But, we are estimating that there would be at least two cases per year that would be prosecuted in District Court.

Prosecute Rule Violations	0	0	0	2
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Program: Registration Services/Hearings and Appeals

Goal: To better inform the public by increasing the accuracy and quality of filed documents

- * By hiring an educational trainer in FY-2010, the agency will be able to increase the number of training programs by 100%.

This training would include educating state officers and employees about the Rules and state candidate committees and other political committees about campaign regulations, reporting rules and electronic filing.

This will help to better inform the public by increasing the accuracy and quality of filed documents. We would accomplish this through training filers.

Currently, our Executive Director and General Counsel handle all training on a limited basis as time permits.

Training programs increased	10	10	10	20
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Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Registration Services/Hearings and Appeals

Goal: To serve the public better by providing improved access to Ethics Commission records by doubling the space it occupies

- * The Ethics Commission currently occupies approximately 2,650 square feet in the State Capitol Building at no rental expense. Our goal is to increase this to 5,300 square feet of space by FY-2010.

The EC is requesting to add five additional FTE. But, it has no place to house them. There is no space for another file cabinet in our present quarters, let alone a work station for an additional employee.

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EC employees work under pressure, both in terms of volume, the demands of a short turn-around time and the sensitivity of material we handle. Work this body produces is held up to public scrutiny and must be of high caliber. This work is carried out in cramped quarters, amidst noise, talk, ringing phones and the risk of exposure to members of the public and press, who walk through our work areas on their way to the office of the Director, Counsel or Investigator. Confidential information - much of it pertaining to investigations - would be far better protected in redesigned and reconfigured space.

Existing space increased	2,650 sq ft	2,650 sq ft	2,650 sq ft	5,300 sq ft
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>		<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X	General Revenue	517	501	668
200	Ethics Commission Revolving	72	61	75
205	Donations Fund	0	3	0
Total Expenditures by Fund		<u><u>\$589</u></u>	<u><u>\$565</u></u>	<u><u>\$743</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	517	499	674	
Professional Services	11	12	5	
Travel	6	8	10	
Lease-Purchase Expenditures	0	0	0	
Equipment	13	3	6	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	41	42	49	
Total Expenditures by Object	\$588	\$564	\$744	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Admin/Policy Review/Investigat				
10 General Operations	321	318	405	
Total Admin/Policy Review/Investigat	321	318	405	
20 Registration Svcs./Hearings				
10 General Operations	127	136	180	
88 Data Processing	141	112	158	
Total Registration Svcs./Hearings	268	248	338	
Total Expenditures by Activity	\$589	\$566	\$743	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Admin/Policy Review/Investigat	3.0	3.0	3.0	
20 Registration Svcs./Hearings	4.0	4.0	4.0	
Total FTE	7.0	7.0	7.0	
Number of Vehicles	0	0	0	

JUDICIAL COMPLAINTS, COUNCIL ON (678)

MISSION

The mission of the Council on Judicial Complaints is to efficiently and impartially investigate the conduct of persons occupying judicial positions. The Council will receive complaints of misconduct by any person or may institute its own investigation. The Council will determine whether complaints would be the subject of an action before the Court on the Judiciary, warrant a reprimand or admonition, or should be dismissed.

THE COUNCIL

The Council consists of three members, two of whom shall be members of the Oklahoma Bar Association. One member is appointed by the President Pro Tempore of the Senate; one member by the Speaker of the House of Representatives; and one member by the President of the Oklahoma Bar Association. Council members serve five-year terms.

DUTIES/RESPONSIBILITIES

STATUTORY REFERENCES

Program Name	Statutory Reference
Council on Juicial Complaints #678	20 O.S. Sections 1651-1661

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
19X General Revenue	293	262	284
Total Expenditures by Fund	<u><u>\$293</u></u>	<u><u>\$262</u></u>	<u><u>\$284</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	164	170	175
Professional Services	106	67	83
Travel	6	4	7
Lease-Purchase Expenditures	0	0	0
Equipment	0	0	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	17	20	19
Total Expenditures by Object	<u>\$293</u>	<u>\$261</u>	<u>\$284</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 General Operations			
1 General Operations	293	262	284
Total General Operations	<u>293</u>	<u>262</u>	<u>284</u>
Total Expenditures by Activity	<u>\$293</u>	<u>\$262</u>	<u>\$284</u>

SECRETARY OF STATE (625)

MISSION

As dedicated employees, the Secretary of State's office works to provide an exceptional standard of service to the public, business community and governmental agencies through a registry of Oklahoma's official documents and through the delivery of services designed to improve public access and public awareness.

DUTIES/RESPONSIBILITIES

The principle duties of the Oklahoma Secretary of State are identified below.

Executive/Legislative Function:

- * Register, and where necessary, attest official acts of the Governor;
- * Reproduce and distribute copies of all laws enacted by the Legislature;
- * Receive, count, file and bind initiative and referendum petitions and transmit same to the Supreme Court;
- * Publish ballot titles;
- * Appoint and file documents on Court of the Judiciary;
- * File policy statements of each public institution of higher education, oaths of office, bonds of public officials and employees;
- * File list of names and signature of county officers and facsimile signatures of public officials and issue Apostilles.
Process domestic and foreign requisitions for extraditions
Maintain original certificate of pardons and paroles;

Business Registration Service:

- * File domestic and foreign corporations, trademarks, domestic and foreign limited partnerships, domestic and foreign limited liability companies, trade names, fictitious names, public trust indentures and official statements;
- * Disburse information on business records;
- * File and record mortgages of public utilities and railroads;
- * File invention developer bonds;
- * File surface damage bonds;
- * Serve summons on non qualified foreign corporations;
- * Act as the registered service agent for all foreign corporations, foreign limited partnerships, and limited liability companies in the event no agent is appointed; and for any domestic entity who has an agent resign and no successor agent is appointed;
- * Register charitable organizations and professional fund raisers and solicitors;
- * File athletic agent registrations.
- * Register personality rights as successor-in-interest
- * File inter local and cooperative agreements.
- * SB 806: Effective November 01, 2006 - Tattooing Surety Bond

Notary Public Service:

- * Shall appoint and commission notaries public;
- * Shall accept for filing the notary's oath of office, loyalty oath, official signature, an impression of their official seal and an sufficient bond to the state of Oklahoma in the sum of \$1,000.

Central Agriculture Filing:

- * The implementation and operation of the Central Filing System relating to farm products
- * Obtaining the necessary certification from the United States Department of Agriculture
- * Shall record the date and hour of the filing of each effective financing statement
- * Shall compile all effective financing statements into a master list which shall be distributed to all registered buyers on or before the last business day of the month

Office of Administrative Rules:

FY - 2010 EXECUTIVE BUDGET

- * Compilation, codification, conversion and maintenance of Oklahoma's administrative law;
- * Publication of The Oklahoma Register and The Administrative Code;
- * Receiving and maintaining Meeting Notices of state public bodies pursuant to the Open Meeting Act.

International Relations and Services:

- * Primary point of contact for the State of Oklahoma for the U.S. Department of State, the Houston, Chicago and New York Consular Corps, visiting diplomats, officials, educators, and those organizing cultural exchanges.
- * Provide state officials with international briefings and protocol expertise.
- * Primary responsibility for State of Oklahoma Sister State agreements; coordinate with other state officials and agencies and with the private sector.
- * Primary point of contact for Oklahoma cities and towns seeking assistance with Sister City programs.
- * Primary point of contact with state government for Honorary Consul Generals domiciled in Oklahoma.

STATUTORY REFERENCES

Program Name	Statutory Reference
Administrative/Support Services	The office of Secretary of State is created in Section 17 of Article 6 of the Oklahoma Constitution.
Business Registration Services	Title 6, Section 312; Title 12, Sections 1448 and 2004; Title 18, Sections 1 et seq; Title 19, Section 257; Title 28, Section 111; Title 46, Section 17 and 18; Title 52, Section 318.4; Title 54, Sections 1 et seq; Title 60, Section 177-178.2; Title 66, Section 17; Title 78, Section 21-33.
Executive Legislative	See Attached Supplemental Material
Central Filing System for Agricultural Liens	The Oklahoma Central Filing System was created by Title 12A Oklahoma Statutes Supp. 1987, section 9 307.1 to 9 307.6. The purpose of this legislation was to make laws governing the protection of buyers of farm products comply with the provisions of Section 1324 of the Food Security Act of 1985 as codified in Section 1631 of Title 7 of the U.S. Code. The fees are addressed in Title 28, section 111.
Office of Administrative Rules	75 O.S., Sections 250 et seq. (Administrative Procedures Act) and 25 O.S., Section 301 et seq. (Open Meeting Act)
State Question Process	O.S. 34; Article 5 of the Oklahoma Constitution, Sections 2, 3, 4, 5, 6 and 6.1; Article 24 of the Oklahoma Constitution.
Notary Public	49 O.S., Section et seq.
Information Systems	Not Applicable
Address Confidentiality Program (ACP)	Enrolled House Bill 2638 Transferred this program to the office of Attorney General.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Improve customer service by providing access to information and expanding methods to deliver service.

Goal: Improve customer service by providing access to information and expanding methods to deliver service.

- * Using statistical reports and institutional knowledge, monitor service delivery methods for current SOS mandates.

Commonly used reports:

- Corp Filing Daily Transactions
- Corp Monthly Report
- Web Filing Statistics
- Web Searches Performed
- Monthly Activity Submission

Monitor Existing Services Monitor Reports Monitor Reports Improve Reports Improve Reports

- * Identify 2 new methods to deliver services. Measurement is agency.

FY 2008

Business Registration Services:

1. Redesign of the web interface for Business Filing - 75% Complete. Anticipated completion date - spring FY 2009

Central Filing System for Agricultural Liens:

1. EFS frms in PDF format so they may be completed online, printed and mailed into the office.
2. Find and implement an alternative method of compressing information in the DOS data format.
3. Update the CFS receipt program to include UCC payment processing.

Executive Legislative Division:

Improved Data Bases and Web applications:

1. Printing capabilities,
2. Search capabilities,
3. pdf Images for electronic transmissions and downloading to the web,
4. Print completed on-line Oath of Office and Loyalty Oath from for filing as required.

Notary:

1. Redesign of the web interface for Business Filing - 75% Complete. Anticipated completion date - spring FY 2009

OAR

1. Upgrades to Meeting Notices Online -

Provide mechanism for users to view recently-filed meeting notices and to view notices by meeting date as well as by name of public body.

Improve online filing mechanism for public bodies, and allow public bodies to add a link to their website and other pertinent information about meetings.

State Question Process

1. Improved customer service by providing access to information and expanding methods to deliver services.

Methods To Deliver Services 5 10 3 3

Goal: Utilize advanced technology to improve services.

- * Upgrade software as available annually provided funding is appropriated

FY 2008

- Data Base Software - SQL Server Standard 2005
- Oracle Upgrade
- ML Toad for Oracle
- Toad for Oracle DBA Module
- View Star Process
- OAR Publishing

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated
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Goal: Utilize advanced technology to improve services.

Upgrade software	195	262	825	825
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* The Information Technology Division will monitor the cost/benefit of internal support and maintenance of systems.

The Information Technology Division has monitored the cost/benefit of internal support, maintenance and development of the SOS systems.

1. The IT Division has implemented a tracking application for logging these issues and creating a troubleshooting knowledge base for future reference. This tracking application allows the IT Director to identify areas which need further support, and allows for redistributing workload based on changing needs. This application also provides the ability to categorize issues and identify recurring issues that may be solved through automation of providing the agency staff with more detailed training.

2. The development of additional functionality for systems of the agency is a measure that allows the SOS to continue to expand services and increase productivity through efficiencies. It is the desire of the IT Division to increase development time as much as possible to allow for enhancements of all systems within the agency on a regular basis.

Support & Maintain Systems	35	155	60	75
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* Follow 3 year life cycle on upgrades

3 Year Life Cycle Upgrades	35	60	75	75
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Goal: Workforce Planning

* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training Hours	467	774	775	775
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* Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Develop Plan	In Progress	In Progress	In Progress
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* Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next five years.

No retirements are planned for the next two years.

Tenured Staff	0	1	0	1
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* Provide training to ensure career progression within current classifications and/or newly identified positions.

Two of our Administrative Program Officers (APO) were promoted to APO II.

Career Progression # Emp	3	2	1	1
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Administrative/Support Services

Goal: Improve customer service by providing access to information and expanding methods to deliver services.

- * Using statistical reports and institutional knowledge, monitor service delivery methods for SOS mandates.

Monitor Existing Services	Increased Use	Improved Report	Continue Use	Continue Use
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Goal: Utilize advanced technology to improve services.

- * Follow 3 year life cycle on computer upgrades. (Measure number of computers.)

3 Year Life Cycle Upgrades	0	2	0	0
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- * Upgrade software are as available annually provided funding is appropriated. (Measure is number of programs.)

FY 2008 - Software
ML Toad for Oracle
Toad for Oracle DBA Module
View Star Process

Upgrade software	6	3	2	2
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Goal: Workforce Planning - Agency

- * Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

All of our Department Supervisors are cross training staff and monitoring employee development to ensure efficient and effective customer service.

Monitor Requirements	In Progress	In progress	In Progress	In Progress
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Program: Business Registration Services

Goal: Improve customer service by providing access to information and expanding methods to deliver services.

- * Identify 2 new methods to deliver services.

FY 2007 - 2008 - 2009
Working redesign of the web interface for Business Filing. Anticipated completion date spring FY 2009.

methods to deliver services	0	0	1	1
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Goal: Utilize advanced technology to increase services.

- * Follow 3 year life cycle computer upgrades.

3yr life cycle on upgrades	0	9	0	0
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Goal: Workforce Planning

- * Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services.

Monitor Requirements	Crosstraining	Crosstraining	Crosstraining	Succession Trai
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
Goals/Measures	FY- 2007 Actual	FY- 2008 Actual	FY- 2009 Budgeted	FY-2010 Estimated

Program: Business Registration Services

Goal: Workforce Planning

- * Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	56	124	75	75
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- * Provide training to ensure career progression within current classifications and/or newly identified positions.

Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next four years.

2 FTE - Admin Tech 3 - Admins Assist I

Career Progression- # of Emp	5	2	1	1
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Program: Central Filing System for Agricultural Liens

Goal: Improve customer service by providing access to information and expanding methods to deliver services.

- * Identify 2 new methods to deliver services

FY 2008

1. EFS forms in PDF format so they may be completed online, printed & mailed in. Currently forms can only be printed.
2. Find and implement an alternative method of compressing information in the DOS data format.
3. Update the CFS receipt program to include UCC payment processing.

FY 2009

1. Implement automatic new number sequence of EFS statements at the beginning of each New Year (ie: 200600001; 200700001).

Methods to Deliver Services	0	3	2	2
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Goal: Utilize advanced technology to increase services.

- * Upgrade software as available provided funding is appropriated.

FY 2008 - Software
ML Toad for Oracle
Toad for Oracle DBA Module
View Star Process

Upgrade Software	6	3	2	2
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- * Follow 3 year life cycle on computer upgrades.

3 Year Life Cycle Upgrades	3	0	0	3
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Goal: Workforce Planning

- * Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	54	59	48	48
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Central Filing System for Agricultural Liens

Goal: Workforce Planning

- * Provide training to ensure career progression within current classifications and/or newly identified positions.

The Administrative Programs Officer was promoted to level II. All other employees of this department are at the highest level within the family descriptor.

Career Progression # Emp	0	0	0	0
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- * Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Crosstraining	Continue Xtrain	Continue Xtrain	Continue Xtrain
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Program: Executive Legislative

Goal: Improve customer service by providing access to information and expanding methods to deliver service.

- * Identify 2 new methods to deliver services.

FY 2008

Improved Data Bases and Web applications:

1. Printing capabilities,
2. Search capabilities,
3. pdf Images for electronic transmissions and downloading to the web.
4. Print completed on-line Oath of Office and Loyalty Oath form for filing as required.

FY 2009

Continue to improve data bases as requested by both our internal and external users.

Methods to Deliver Services	3	4	2	2
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Goal: Utilize advanced technology to improve services.

- * Upgrade software as available annually provided funding is appropriated.

FY 2008 - Software

ML Toad for Oracle

Toad for Oracle DBA Module

View Star Process

Upgrade Software	6	3	2	2
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- * Follow 3 year life cycle on computer upgrades.

3yr life cycle on upgrades	0	0	2	0
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Goal: Workforce Planning

- * Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of our staff will meet the Rule of 80 within the next five years.

1. Crosstrain current Administrative Assistant for staff re-alignment.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Information Systems

Goal: Improve customer service by providing access to information and expanding methods to deliver services.

- * Identify 2 new methods to deliver services. Measurement is agency.

FY 2008

Business Registration Services:

1. Redesign of the web interface for Business Filing - 75% Complete. Anticipated completion date - spring FY 2009

Central Filing System for Agricultural Liens:

1. EFS firms in PDF format so they may be completed online, printed and mailed into the office.
2. Find and implement an alternative method of compressing information in the DOS data format.
3. Update the CFS receipt program to include UCC payment processing.

Executive Legislative Division:

Improved Data Bases and Web applications:

1. Printing capabilities,
2. Search capabilities,
3. pdf Images for electronic transmissions and downloading to the web,
4. Print completed on-line Oath of Office and Loyalty Oath form for filing as required.

Notary:

1. Redesign of the web interface for Business Filing - 75% Complete. Anticipated completion date - spring FY 2009

OAR

1. Upgrades to Meeting Notices Online - Provide mechanism for users to view recently-filed meeting notices and to view notices by meeting date as well as by name of public body. Improve online filing mechanism for public bodies, and allow public bodies to add a link to their website and other pertinent information about meetings.

State Question Process

1. Improved customer service by providing access to information and expanding methods to deliver services.

Methods To Deliver Service	9	10	2	2
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Goal: Utilize advanced technology to improve services.

- * Upgrade software as available annually provided funding is appropriated. (Measurement is agency programs.)

FY 2008

Data Base Software - SQL Server Standard 2005
 Oracle Upgrade
 ML Toad for Oracle
 Toad for Oracle DBA Module
 View Star Process
 OAR Publishing

Upgrade Software	62	262	825	825
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Information Systems

Goal: Utilize advanced technology to improve services.

* Follow 3 year life cycle on computer upgrades. (Measurement for agency - dollars.)				
3 Year Life Cycle Upgrades	55	60	75	75
* 0				

Goal: Workforce Planning

* Provide training to ensure career progression within current classifications and/or newly identified positions.				
Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next five years.				
Career Progression # Emp	Develop Plan	Develop Plan	Develop Plan	Implement Plan
* Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services improve.				
Monitor Requirements	Develop Plan	Develop Plan	Implement Plan	Review Plan
* Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.				
Targeted Training - Hours	156	136	100	100

Program: Notary Public

Goal: Improve customer service by providing access to information and expanding methods to deliver services.

* Identify 2 new methods to deliver services				
FY 2008				
1. Redesign of the web interface for Business Filing - 75% Complete. Anticipated completion date - spring FY 2009				
FY 2009				
1. Acquire a batch labeler to help expedite notary processing time.				
2. Acquire a document scanner to expedite notary processing time.				
Methods to Deliver Services	4	1	2	2

Goal: Utilize advanced technology to increase services

* Follow 3 year life cycle on upgrades.				
3yr Life Cycle on Upgrades	0	0	1	0

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: Notary Public

Goal: Utilize advanced technology to increase services

- * Upgrade software as available annually provided funding is appropriated.

FY 2008 - Software
 ML Toad for Oracle
 Toad for Oracle DBA Module
 View Star Process

Upgrade software	6	3	2	2
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Goal: Workforce Planning

- * Provide training to ensure career progression within current classifications and/or newly identified positions.

Ensure uninterrupted service as tenured staff resign from SOS service. Approximately 25% of SOS staff will meet the Rule of 80 within the next five years.

FY 2009
 The incumbent is at the highest level within her family descriptor.

Career Progression # Emp	0	0	0	0
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- * Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training (Hours)	12	5	12	12
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- * Provide a development program available to all staff to enable employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Crosstraining	Crosstraining	Crosstraining	Crosstraining
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Program: Office of Administrative Rules

Goal: Improve customer service by providing access to information and expanding methods to deliver service.

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

Program: Office of Administrative Rules

Goal: Improve customer service by providing access to information and expanding methods to deliver service.

- * Identify 2 new methods to deliver services.

FY 2008:

Upgrades to Meeting Notices Online -

Provide mechanism for users to view recently-filed meeting notices and to view notices by meeting date as well as by name of public body.

Improve online filing mechanism for public bodies, and allow public bodies to add a link to their website and other pertinent information about meetingd.

FY 2009:

1. Online filing --- Provide mechanism for agencies to file rules and other rulemaking documents with us online. Convenient and easier filing for agencies. Also, because the agencies will be using online templates, typical concerns about required formatting will be alleviated, and immediate feedback will allow the agencies to correct certain problems or omissions before formally submitting the filing.

Greater uniformity of filings, which should help reduce the amount of cleanup currently being done by staff.

Significant reduction, and possible elimination, of time spent reviewing the accuracy of current rule text included in proposed amendments to rules.

Elimination of need to log in and return floppy disks and cd's.

2. Register pdf files online --- Add pdf files of Register issues to website (in addition to html files now available on website).

Ability for users to view Register issues exactly as they appear in the official printed format, as well as to view each issue's Rules Affected Index (not available currently online with html files) and to find or cite to page numbers in the issues.

Availability of additional search options for users.

Methods to Deliver Services	4	1	2	2
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Goal: Utilize advanced technology to increase services.

- * Follow 3yr life cycle on computer upgrades.

FY 2008 - Software

ML Toad for Oracle

Toade for Oracle DBA Module

View Star Process

OAR Publishing

3yr Life Cycle on Upgrades	3	0	0	3
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Goal: Workforce Planning

- * Provide training to ensure career progression within current classifications and/or newly identified positions.

Career Progression # Emp	0	0	0	0
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- * Provide training as procedural changes require advanced knowledge and/or new knowledge to successfully complete assigned tasks and compete for new positions.

Targeted Training - Hours	86	59	90	90
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: Office of Administrative Rules

Goal: Workforce Planning

- * Provide a development program available to all staff to enable our employees to meet and maintain minimum performance requirements as methods to deliver services improve.

Monitor Requirements	Crosstraining	Crosstraining	Crosstraining	Crosstraining
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Program: State Question Process

Goal: Improve customer service by providing access to information and expanding methods to deliver services.

- * Identify 2 new methods to deliver services.

FY 2008:

All State Questions are scanned into the Executive Legislative database and downloaded to the webpage.

FY 2009

Legislative Referendums were hand written in large ledger books, which require retrieving from Archives. Due to the size of the ledger books each page must be copied in sections of four and reduced pieced together, copied again and scanned into the system.

Methods to Deliver Services	1	1	1	1
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	542	531	381
200 Secretary of State Revolving Fund	1,984	2,334	3,893
205 Central Filing System Revolving	217	237	321
Total Expenditures by Fund	\$2,743	\$3,102	\$4,595

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	1,871	2,053	2,556	
Professional Services	253	502	411	
Travel	34	31	55	
Lease-Purchase Expenditures	0	0	0	
Equipment	285	90	1,028	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	299	424	547	
Total Expenditures by Object	\$2,742	\$3,100	\$4,597	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 Administration/Support Service				
20 Administration Support Svcs	495	654	715	
66 Address Confidentially Office	82	92	0	
88 Information Services	596	703	1,563	
Total Administration/Support Service	1,173	1,449	2,278	
20 Business Registration Service				
10 Business Registration Service	622	716	844	
65 Document Receiving/Authenticat	81	86	98	
67 Notary	1	0	0	
68 Orders / Certification	101	101	220	
69 Records	59	0	0	
Total Business Registration Service	864	903	1,162	
25 Executive & Legislative Svcs				
70 Executive & Legislative Svcs	140	182	244	
Total Executive & Legislative Svcs	140	182	244	
30 Central Filing				
30 CFS Ag Lien	218	247	343	
67 Notary	48	40	105	
Total Central Filing	266	287	448	
40 Administrative Rules				
40 Administrative Rules	282	251	392	
Total Administrative Rules	282	251	392	
50 Ballot Titles				
50 Ballot Titles	16	30	70	
Total Ballot Titles	16	30	70	
Total Expenditures by Activity	\$2,741	\$3,102	\$4,594	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Administration/Support Service	10.5	10.5	11.0
20 Business Registration Service	11.0	12.0	14.0
25 Executive & Legislative Svcs	2.0	2.5	2.5
30 Central Filing	4.0	4.0	5.0
40 Administrative Rules	3.0	3.0	4.0
50 Ballot Titles	0.0	0.0	0.0
Total FTE	30.5	32.0	36.5
Number of Vehicles	0	0	0

AERONAUTICS COMMISSION (60)

MISSION

The mission of the Oklahoma Aeronautics Commission (OAC) is to promote aviation, which includes fostering the growth of the aerospace industry and ensuring that the needs of commerce and communities across the state are met by the state's 114 public airports that comprise the Oklahoma Airport System.

THE COMMISSION

The Oklahoma Aeronautics Commission consists of seven members. Members are citizens and residents of the state of Oklahoma and must have three years experience in aviation activities. The Governor appoints all seven members of the commission. One member is to be appointed from each congressional district with two members serving in an at-large capacity. Commissioners are appointed for six-year terms. If an appointment is vacated and a new commissioner is appointed, he or she finishes the existing term that was vacated.

DUTIES/RESPONSIBILITIES

The Oklahoma Aeronautics Commission (OAC), under the control of the Oklahoma Aeronautics Commission and its director, is responsible for the administration and/or coordination of a statewide system of airports, cooperating with and assisting local, state and federal authorities in the development of aviation, and fostering the growth of the state's aerospace industry. OAC "channels" federal funds--apportionment and discretionary--to specific airport projects, as determined by the agency itself.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Operations-Administration	Title 3, Section 85
General Operations-Education	Title 3, Section 85(l)
General Operations-Planning	Title 3, Section 85(h)(2)
General Operations-Data Processing	Title 3, Section 85

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES				
<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>

- Goal: Implementing an efficient aviation infrastructure.**
- Goal: Effectively communicating with all of our stakeholders.**
- Goal: Knowledgeable staff.**
- Goal: Leading aviation advocate.**

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: General Operations-Administration

Goal: To provide effective financial services.

Goal: To train, develop and maintain a qualified staff.

Program: General Operations-Data Processing

Goal: On-line information system availability

Program: General Operations-Education

Goal: To provide an effective educational grant program.

Program: General Operations-Planning

Goal: Oklahoma Airport System Plan

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
200 Aeronautics Commission Rev Fun	1,503	1,652	2,311
400 Federal Fund	128	154	226
Total Expenditures by Fund	\$1,631	\$1,806	\$2,537

EXPENDITURES BY OBJECT

\$000's

<u>Object of Expenditure</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
Salaries and Benefits	760	853	978
Professional Services	548	625	1,078
Travel	31	31	64
Lease-Purchase Expenditures	0	0	0
Equipment	29	7	18
Payments To Local Govt Subdivisions	78	54	89
Other Operating Expenses	184	236	309
Total Expenditures by Object	\$1,630	\$1,806	\$2,536

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
60 General Operations				
100 Administration	1,069	1,194	1,489	
200 Education	126	134	167	
300 Planning	398	461	853	
400 Data Processing	38	18	29	
Total General Operations	1,631	1,807	2,538	
Total Expenditures by Activity	1,631	1,807	2,538	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
60 General Operations	9.8	12.0	12.0	
Total FTE	9.8	12.0	12.0	
Number of Vehicles	3	4	4	

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
90 Airport Assistance				
6 Kingston/Texoma Pavement Maint	0	0	100	
7 Miami Municipal Pavement Maint	0	0	135	
14 Automated Weather Observ Syst	86	0	271	
15 OU Pavement Management	0	0	162	
17 Lake Murray Pavement Maint	0	97	0	
18 Arrowhead Pavement Maint	0	694	0	
19 Fountainhead Pavement Maint	0	106	0	
26 OKC Wiley Post Pavement Const	0	28	2,498	
31 Ponca City Mun Pavement Const	0	0	700	
32 Clinton Mun Height Zoning Ord	0	0	0	
35 Guthrie Mun Airpt Const/Runway	8	0	862	
36 Claremore Reg Airpt Const/Run	0	84	0	
39 El Reno Mun Airpt Const/Runway	0	0	32	
40 Westheimer Arpt Const/Runway	0	94	794	
41 Bartlesville Mun Const/Develop	0	0	500	
46 Durant Eaker Fld Airpt Height	0	0	783	
49 McAlester Mun Airpt Pvmt Maint	0	0	42	

FY - 2010 EXECUTIVE BUDGET

\$000's

Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
51	Ardmore Mun Airpk AWOS Install	0	0	70
56	Alva Mun Runway Project	0	0	400
58	Tulsa/RL Jones Const/Develop	270	0	604
59	Ada Mun Const/Development	60	0	286
62	Ardmore Municipal Const/Dev	16	0	0
63	Enid Woodring Const/Dev	107	0	0
65	OAC Crack Seal Maintenance Pgm	332	364	0
69	Ardmore Downtown Const/Dev	433	0	0
70	Grove Municipal Const/Dev	108	0	315
71	Poteau Robert S Kerr Const/Dev	389	0	0
72	Sallisaw Municipal Const/Dev	323	36	0
73	Wilburton Municipal Const/Dev	195	24	0
74	Clinton Municipal Constr/Dvlpm	10	0	29
75	Duncan Halliburton Constr/Dvlp	180	0	0
76	West Woodward Airport Const/De	25	0	0
77	Tahlequah Municipal Const/Deve	42	3	235
78	Weatherford Airport Const/Deve	0	0	340
79	Sand Springs Municipal Const/D	0	0	87
80	Ketchum South Grand Lake Const	243	0	22
81	Blackwell-Tonkawa Municipal Ai	0	0	210
Total Capital Outlay by Project		<u><u>\$2,827</u></u>	<u><u>\$1,530</u></u>	<u><u>\$9,477</u></u>

SPACE INDUSTRY DEVELOPMENT AUTHORITY (346)

MISSION

The mission of the Oklahoma Space Industry Development Authority is to be aggressive, deliberate and forceful in the planning and development of spaceport facilities, launch systems and projects and to successfully promote and stimulate the creation of space commerce, education and space related industries in Oklahoma.

THE BOARD

Seven member board is appointed by the Governor.

DUTIES/RESPONSIBILITIES

The purpose of the Oklahoma Space Industry Development Authority is to acquire, construct, develop, create, equip, operate, maintain, extend and improve launch pads, landing areas, ranges, payload assembly, buildings, payload processing facilities and to encourage space related education courses in our schools and universities.

STATUTORY REFERENCES

Program Name	Statutory Reference
Spaceport Oklahoma	Title 74, Section 5208.1 HB 2258

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007</u> <u>Actual</u>	<u>FY- 2008</u> <u>Actual</u>	<u>FY- 2009</u> <u>Budgeted</u>	<u>FY-2010</u> <u>Estimated</u>
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Program: Spaceport Oklahoma

- Goal: Development of a spaceport and aerospace facility
- Goal: Create innovative partnerships with the private sector in order to establish new aerospace industries, enhance existing aerospace industries and related high tech jobs in Oklahoma.
- Goal: Promote and stimulate the creation of space related educational, research, recreational, and cultural initiatives in the public interest of Oklahoma.
- Goal: Enhance economic development of Oklahoma through added diversity of jobs and industries related to the new space frontier.

FY - 2010 EXECUTIVE BUDGET

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2	0	530
200	Space Industry Devel Authority Fund	433	450	2,000
210	Okla Spaceport Management Fund	0	338	360
215	Aerospace Industial Airpark Fund	0	123	180
400	Federal Fund - Nasa	416	252	427
Total Expenditures by Fund		<u>\$851</u>	<u>\$1,163</u>	<u>\$3,497</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
	Salaries and Benefits	249	307	362
	Professional Services	476	688	839
	Travel	35	39	40
	Lease-Purchase Expenditures	0	0	0
	Equipment	3	4	2,005
	Payments To Local Govt Subdivisions	0	0	0
	Other Operating Expenses	87	125	211
Total Expenditures by Object		<u>\$850</u>	<u>\$1,163</u>	<u>\$3,457</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
10	General Operations			
1	General Operations	850	983	530
3	SWODA Management	0	181	360
	Total General Operations	<u>850</u>	<u>1,164</u>	<u>890</u>
Total Expenditures by Activity		<u>\$850</u>	<u>\$1,164</u>	<u>\$890</u>

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 General Operations	5.0	0.0	0.0
Total FTE	5.0	0.0	0.0
Number of Vehicles	0	0	0

TRANSPORTATION DEPARTMENT (345)

MISSION

The mission of the Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

THE BOARD

The State Transportation Commission consists of eight members, one from each of the eight commission districts established by statute. The Commission members are appointed by the Governor, with the consent of the Senate. Members must have been a resident of their districts for at least three years and are appointed for staggered terms of eight years each. The Governor is an ex officio member of the Commission, but entitled to vote on Commission matters only in the event of a tie.

The Commission is an advisory, administrative, and policy making board empowered by statutes: to hire, by majority vote, a Department Director; to set policies for the transaction of business including the letting of construction and maintenance contracts; and to prescribe the manner of cooperation between local officials and the Department.

DUTIES/RESPONSIBILITIES

The Oklahoma State Department of Transportation, operating under rules, regulations, and policies prescribed by the State Transportation Commission, is charged with the planning, construction, operation, maintenance and coordination of designated multi-modal transportation systems designed to meet present and future statewide transportation needs of the State of Oklahoma. Coordination of the development and operation of transportation facilities in the state includes, but is not limited to, highways, public transportation, railroads and waterways.

Major areas of activity include the budgeting and accounting for all state and federal funds accruing to the Department; the development and implementation of a statewide transportation plan, considering all modes of transportation, and incorporating by coordination and mutual agreement such transportation plans as may be developed by local units of government; the engineering, acquisition of rights-of-way, and the award and administration of construction contracts for the improvement of the designated State Highway System and other such transportation facilities as may be applicable under the Statutes; the development and implementation of fiscal and administrative management procedures as may be required to minimize administrative costs; and the development of administrative rules and guidelines as needed to insure compliance and compatibility with the objectives of the various state and federal transportation programs coming under the purview of the Transportation Commission.

STATUTORY REFERENCES

Program Name	Statutory Reference
25 Hwy Const Material Tech Certification Board	Oklahoma State Statutes Supplement Title 69, Section 1951
65 Weigh Stations	SB 141 'One Stop Truck Shop' bill

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.

Goal: To develop and maintain a safe and effective multi-modal transportation network

Traffic fatalities	2.08	1.78	1.41	1.36
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* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth, followed by the number of rail crossings improved.

Rail service/improvement	66,464/76	74,701/45	68,500/35	68,500/35
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* Percentage of construction contracts awarded within 10% of ODOT engineering estimates. 60% is a good industry benchmark.

Contract awards vs estimates	52%	44%	60%	60%
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* Number of transit trips made by ODOT's federally funded Transit projects.

Transit trips	2,902,530	3,075,360	3,100,000	3,100,000
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* The greatest potential for tragic crossover accidents is on high volume, high speed roads. This type of accident resulted in 46 deaths in 2004. This measure indicates miles of cable and concrete median barrier installed to prevent crossover accidents.

Miles of median barrier	0	61	38	37
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Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes

* The International Roughness Index (IRI) is an indication of pavement condition expressed in inches per mile.

Pavement condition IRI	110.5 in/mi	n/a	n/a	105 in/mi
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Goal: To provide responsible and effective asset management

* This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management practices.

Construction contract growth	.41%	.21%	<2%	<2%
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* This measure indicates the percentage of on-system bridges rated as functionally obsolete or structurally deficient (FO/SD). There are too many variables at this time to accurately predict the percentage of FO/SD bridges in the future.

Bridge ratings	23.2%	22.6%	n/a	n/a
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* This measure indicates the expenditures per lane mile for routine maintenance and traffic operations including snow and ice removal. It excludes special maintenance projects which normally are included in the construction program.

Maintenance expenditures	\$3122	\$2950	\$3520	\$3520
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Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

* Turnover rates are determined by many factors, including the economic climate. Low pay scales compared to the market, especially in good economic times, are a significant factor in turnover.

Employee turnover rate	10%	12.5%	10%	10%
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* This measure indicates the percentage of ODOT managers receiving management development training.

Management training	80%	85%	100%	100%
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* This measure indicates the percentage of the market average pay for similar jobs that ODOT employees are compensated. The goal is to pay all ODOT employees at the market average.

Employee compensation	94%	91%	97%	94%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 20 Administration

Goal: To provide responsible and effective asset management

- * This measure indicates the percentage of accounts payable paid in less than 6 business days to contractors, vendors, suppliers and consultants.

Accounts payable timeliness	95.0%	95.0%	98.0%	98.0%
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- * This measure indicates the percent of federal billings made by deadline. This is the agency's revenue stream.

Federal billings	98%	100%	100%	100%
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Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

Program: 21 Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the public transit trips provided for elderly and or disabled citizens. Trips are down from the previous fiscal year for the same reasons referenced in the previous performance measure.

Trips for elderly & disabled	730,412	770,920	800,000	800,000
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- * This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due in part to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.

Public transit trips	2,902,530	3,075,360	3,100,000	3,100,000
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Program: 22 Railroads

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft Worth, TX.

Rail Service/Improvement	66,464	74,701	68,500	68,500
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Program: 23 Waterways

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the total tonnage shipped (imported and exported) on the Oklahoma segment of the MKARN system.

Waterways freight tonnage	4,208,100	3,802,100	5,000,000	5,000,000
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Program: 25 Hwy Const Material Tech Certification Board

Goal: To train, develop and maintain a qualified internal and external workforce through appropriate resource allocation and compensation

- * This measure indicates the number of certifications issued to private construction personnel through ODOT's quality control and quality assurance program. The majority of ODOT personnel required to be certified have completed the training. It is forecast that contractor participation will decrease as the available construction personnel become certified, then increase with recertification requirements.

Quality Control & Assurance	155	124	140	140
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Program: 31 Operations

Goal: To provide responsible and effective asset management

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 31 Operations

Goal: To provide responsible and effective asset management

- * This measure indicates the percentage growth in construction project costs, which is the difference between the contract award amount versus the actual cost to complete the project. In the field of highway construction, any growth less than 3% is considered excellent and reflects on the quality of preconstruction plans and sound construction management policies.

Contract Growth	0.41%	.21%	<2%	<2%
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Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the percentage of construction contracts awarded that are within 10% of ODOT engineering estimates. A 60% target for all awarded contracts meeting this criteria is a good industry benchmark.

Contract awards vs estimates	52.0%	44.0%	60.0%	60.0%
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Program: 35 Pre Construction

Goal: To encourage using project management systems, new techniques and technology which improve productivity and quality in all ODOT processes

- * The International Roughness Index (IRI) is an indication of pavement condition expressed in inches per mile.

Pavement condition IRI	110.5	109	105	105
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Program: 45 CIP Debt Service

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This is the amount of debt service outstanding by fiscal year.

Outstanding debt svc amount	217,349,944	150,473,801	119,976,740	89,902,102
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Program: 55 Public Transit

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the number of passenger trips made by the Department's federally funded public transit projects. The ridership shown is based on the state fiscal year. The increase from 2003 is due, in part, to the improved effort to coordinate our transportation service with human service agencies and the Road to Work program.

Public transit trips	2,902,530	3,075,360	3,100,000	3,100,000
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Program: 65 Weigh Stations

Goal: To provide responsible and effective asset management

- * Number of repairs, upgrades and system improvements completed.

# Repairs,Upgrades, addition	72	84	100	100
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Program: 93 CIP Construction

Goal: To develop and maintain a safe and effective multi-modal transportation network

- * This measure indicates the progress in completion of Phase I and Phase II of the Capital Improvement Program. Prior to FY2008, the calculation was based upon total funding received of the total funding committed by the legislature. Because this program has remained at 72% complete for five fiscal years, ODOT is assuming the remaining \$150,000,000 commitment will not be provided.

Effective FY2008, the calculation to measure the progress of the Capital Improvement Program is based upon the total amount expended of the available budget.

Cap Impr Program Progress	97.8%	97.8%	100.0%	100.0%
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 94 Capital Projects

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measure indicates the number of traffic fatalities per 100,000,000 miles traveled on the highway system.

Traffic fatalities	2.08	1.78	1.41	1.36
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* The greatest potential for tragic crossover accidents is on high volume, high speed roads. This type of accident resulted in 46 deaths in 2004. This measure indicates miles of cable and concrete median barrier installed to prevent crossover accidents.

Miles of median barrier	0 miles	61 miles	38 miles	37 miles
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Program: 95 County Programs

Goal: To develop and maintain a safe and effective multi-modal transportation network

* Sales volume of equipment purchased by agency and distributed back to local governments.

County Eq/Machine Purch	4,815,000	5,007,745	5,000,000	5,000,000
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Program: 99 Railroad Improvement

Goal: To develop and maintain a safe and effective multi-modal transportation network

* This measurement indicates the number of rail crossings improved.

Rail Crossing Improvement	37	45	32	32
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* This measure indicates the number of AMTRAK passengers on the Heartland Flyer service from OKC to Ft. Worth.

Rail Service/Improvement	66,464	74,701	68,500	68,500
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NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
210 Railroad Maintenance Revolving	1,657	2,799	4,077	
211 OK Tourism and Passenger Rail	2,740	2,159	3,900	
220 Highway Construction Materials	253	243	300	
225 Public Transit Revolving Fund	4,912	6,532	5,000	
230 County Road Mach & Equip Fund	4,815	5,008	5,500	
235 County Road Improvement Fund	0	11	3,900	
250 County Bridge and Road Imprv Fund	6,759	4,362	15,000	
265 Weigh Station Imprmt Rev Fd	157	192	4,000	
275 Reblgd Ok Access & Drvr Safety	0	47,645	31,000	
285 CO Improve for Roads & Bridges	0	270	3,992	
310 Construction & Maintenance Fund	363,533	306,326	329,301	
340 CMIA Programs Disbursing Fund	581,115	802,130	1,035,814	
400 County Bridge Revolving Fund	24	0	7,000	
Total Expenditures by Fund	\$965,965	\$1,177,677	\$1,448,784	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	138,040	144,278	149,580	
Professional Services	4,598	5,374	7,337	
Travel	1,136	1,191	2,016	
Lease-Purchase Expenditures	19	30	32	
Equipment	111,270	93,959	90,615	
Payments To Local Govt Subdivisions	41	39	58	
Other Operating Expenses	33,689	40,254	48,945	
Total Expenditures by Object	\$288,793	\$285,125	\$298,583	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
20 Administration				
1 Administration	14,480	18,531	23,970	
88310 Data Processing	8,005	9,637	10,605	
Total Administration	22,485	28,168	34,575	
21 Transit				
1 Transit	432	439	496	
Total Transit	432	439	496	
22 Railroads				
1 Railroads	658	692	861	
Total Railroads	658	692	861	
23 Waterways				
1 Waterways	138	144	157	
Total Waterways	138	144	157	
25 Hiwy Const Mat Tech Cert Board				
1 Hiwy Const Mat Tech Cert Board	253	243	300	
Total Hiwy Const Mat Tech Cert Board	253	243	300	
31 Operations				
1 Operations	154,353	160,043	176,647	
88310 Operations Data Processing	1,566	2,961	4,500	
Total Operations	155,919	163,004	181,147	
35 Engineering				
1 Engineering	33,145	35,373	42,347	
88310 Engineering Data Processing	882	2,691	1,700	
Total Engineering	34,027	38,064	44,047	
45 CIP Debt Service				
310 CIP Debt Service	69,815	47,645	31,000	
Total CIP Debt Service	69,815	47,645	31,000	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's	
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
55	Intermodal			
1	Public Transit	4,912	6,532	5,000
	Total Intermodal	4,912	6,532	5,000
65	Trucking			
1	Trucking One-Stop Shop Act	157	192	1,000
	Total Trucking	157	192	1,000
93	CIP			
90498	CIP Engineering	57	233	1,000
92498	CIP Construction	1,261	197	18,000
	Total CIP	1,318	430	19,000
94	Capital Outlay			
90265	Ports of Entry Weigh Station	0	0	9,000
90310	Engineering Contracts	35,687	35,042	29,650
90311	Engineering Planning Contracts	9,868	11,681	10,251
90312	Engineering Bridge Contracts	1,897	4,235	4,500
90313	Engineering Environmental Cont	0	406	1,500
91310	Federal Aid Construction	3,747	2,131	3,169
91340	Federal Aid Construction	367,490	497,954	636,636
92310	State Aid Construction	2,000	1,754	2,000
92340	State Aid Construction	31,213	79,787	83,200
93310	Building Replacement Program	0	597	0
93340	Right Of Way	94,326	138,698	94,871
96340	Industrial Access	2,288	1,606	2,500
97310	Park Roads	1,179	503	1,000
97340	Lake Access	2,614	1,777	2,500
98310	Special Maintenance	14,539	6,295	3,578
98340	Special Maintenance	25,109	19,991	16,422
99310	Rural Public Transit	12,921	13,629	13,231
	Total Capital Outlay	604,878	816,086	914,008
95	County Projects			
230	County Equipment	4,815	5,008	5,500
235	County Road Improvement	0	11	3,900
250	CRCB Projects	51,517	53,430	95,000
285	CIRB	0	282	66,016
400	County Bridge	24	0	7,000
	Total County Projects	56,356	58,731	177,416
99	Other Capital Outlay			
210	Railroad Rehabilitation	999	2,107	3,216
211	Rail Passenger Service	2,740	2,159	3,900
99340	Railroad Projects	10,878	13,041	32,661
	Total Other Capital Outlay	14,617	17,307	39,777
Total Expenditures by Activity		\$965,965	\$1,177,677	\$1,448,784

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

<u>Activity No. and Name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
20 Administration	194.5	210.7	221.0
21 Transit	6.0	5.7	6.0
22 Railroads	8.1	7.0	9.0
23 Waterways	2.0	2.0	2.0
31 Operations	1,810.5	1,794.3	1,766.0
35 Engineering	435.7	454.2	468.0
Total FTE	2,456.8	2,473.9	2,472.0
Number of Vehicles	308	308	309

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

<u>Expenditures by Project: # Project name</u>	<u>FY-2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Estimated</u>
93 CIP			
90498 CIP Engineering	53	233	1,000
92498 CIP Construction	1,261	197	18,000
94 Capital Outlay			
90265 Ports of Entry Weigh Station	0	0	9,000
90310 Engineering Contracts	35,687	35,042	46,776
90311 Engineering Planning Contracts	9,868	11,681	23,001
90312 Engineering Bridge Contracts	1,897	4,235	4,500
90313 Engineering Environmental Cont	0	406	1,500
90498 Engineering Contracts for CIP	4	0	0
91310 Federal Aid Construction	3,747	2,131	9,645
91340 Federal Aid Construction	367,490	497,954	719,039
92310 State Aid Construction	2,000	1,754	2,000
92340 State Aid Construction	31,213	79,787	77,858
93310 Building Replacement Program	0	597	500
93340 Right Of Way	94,303	138,690	105,271
96340 Industrial Access	2,288	1,606	2,500
97310 Park Roads	1,179	503	1,000
97340 Lake Access	2,614	1,777	2,500
98310 Special Maintenance	14,539	6,295	5,781
98340 Special Maintenance	25,109	19,991	19,974
99310 Rural Public Transit	12,921	13,629	16,045
95 County Projects			
230 County Equipment	4,815	5,008	5,500
235 County Road Improvement	0	11	3,900
250 CRCB Projects	51,517	53,430	105,726
285 CIRB	0	282	65,326
400 County Bridge	24	0	7,000
99 Other Capital Outlay			
210 Railroad Rehabilitation	999	2,107	3,216
211 Rail Passenger Service	2,740	2,159	3,900
99340 Railroad Projects	10,878	13,041	32,915
Total Capital Outlay by Project	\$677,146	\$892,546	\$1,293,373

TRANSPORTATION DEPARTMENT

- 800 -

TRANSPORTATION

OUTSTANDING DEBT	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Lease-purchase obligations	79	42	74
Revenue bond issues	0	0	0
Other debt	181,535	171,675	162,010
Total Outstanding Debt	<u><u>\$181,614</u></u>	<u><u>\$171,717</u></u>	<u><u>\$162,084</u></u>

VETERANS AFFAIRS, DEPARTMENT OF (650)

MISSION

The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all possible benefits and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state.

THE COMMISSION

The War Veterans Commission of Oklahoma consists of nine members. Members are honorably discharged veterans of any war or conflict in which the United States participated as a belligerent. The Governor appoints four members of the commission from lists submitted by the American Legion, three members from lists submitted by the Veterans of Foreign Wars and two members from lists submitted by the Disabled American Veterans organization.

DUTIES/RESPONSIBILITIES

The Oklahoma Department of Veterans Affairs (ODVA), under the control of the Oklahoma War Veterans Commission, is responsible for the administration and/or coordination of all state veterans benefits. The programs and services administered by the ODVA include, but are not limited to, operation of seven Oklahoma veterans centers located at Ardmore, Claremore, Clinton, Norman, Sulphur, Tahleah and Lawton; providing nursing and domiciliary services to eligible Oklahoma war veterans; operation of a Veterans Claims and Benefits Program where veterans and their dependents are assisted in obtaining compensation and pensions; educational service offices at the Veterans Administration Medical Centers in Oklahoma City and Muskogee where ODVA service officers assist veterans and their families in obtaining eligible services; outreach services providing statewide coverage for all programs on an itinerant basis; and administering a program of financial aid and assistance to destitute and/or disabled veterans and their dependents. The Oklahoma War Veterans Commission acts as the funding agency for the State Accrediting Agency which certifies veterans education and training functions throughout the state.

STATUTORY REFERENCES

Program Name	Statutory Reference
02 Claims & Benefits	Title 38 for Federal issues, Title 72 for State benefits
06 Nursing Facilities	Oklahoma Statutes, Title 72., Title 38, U.S. Code
09 State Accrediting Agency	Title 38, U.S. Code and Oklahoma Statutes, Title 72-242, Chapter 9, Training and Education of Veterans.

STRATEGIC PLAN GOALS & PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Goal: Serve a growing number of veterans and facilitate their access to benefits.

Goal: Improve the quality of life and services available to each veteran.

Goal: Provide preeminent quality health care and services to Oklahoma veterans.

Goal: Serve veterans with highly qualified and tenured staff.

Goal: Maintain high quality care for residents

STRATEGIC PLAN GOALS and PERFORMANCE MEASURES (continued)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
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Program: 02 Claims & Benefits

Goal: Serve a growing number of veterans and facilitate their access to benefits.

* Target rate of increasing the number of submittals by 5% per year.

Increased Submittals	25893	28609	30039	31541
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Program: 06 Nursing Facilities

Goal: Improve the quality of life and services available to each veteran.

* Provide consistent high quality "best practices" care and services across all ODVA facilities.

Best Practices	USDVA CERT	USDVA CERT	USDVA CERT	USDVA CERT
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Goal: Provide preeminent quality health care and services to Oklahoma veterans.

Goal: Serve veterans with highly qualified and tenured staff.

Goal: Maintain high quality care for residents.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

\$000's

<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>
19X General Revenue	37,217	40,563	40,282
210 War Vet. Comm Revolving	148	220	170
220 Dept Veterans Affairs Fund	34,127	33,730	38,554
400 Federal Funds	32,990	36,964	38,839
405 Federal Funds - State Accrediting	340	352	401
Total Expenditures by Fund	\$104,822	\$111,829	\$118,246

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	86,119	91,367	95,731	
Professional Services	1,342	1,091	1,330	
Travel	277	221	371	
Lease-Purchase Expenditures	0	0	4	
Equipment	2,595	4,084	3,247	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	14,492	15,064	17,565	
Total Expenditures by Object	\$104,825	\$111,827	\$118,248	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
6 Nursing Care				
1 Claremore Veterans Center	17,633	19,673	19,666	
2 Ardmore Veterans Center	12,385	13,608	14,118	
3 Clinton Veterans Center	11,101	11,829	12,433	
4 Norman Veterans Center	18,436	19,835	20,463	
5 Sulphur Veterans Center	10,211	11,068	11,811	
6 Talihina Veterans Center	12,536	13,164	14,161	
7 Lawton Veterans Center	15,385	15,875	17,059	
707 Lawton Veterans Center DP	0	0	0	
Total Nursing Care	97,687	105,052	109,711	
10 Capital Lease				
1 Capital Lease	862	958	959	
Total Capital Lease	862	958	959	
11 Central Administration				
1 Central Administration	1,963	1,970	2,510	
7 Central Administration DP	2,227	1,736	2,610	
Total Central Administration	4,190	3,706	5,120	
20 Claims & Benefits				
1 Claims and Benefits	1,593	1,542	1,886	
17 Claims and Benefits Fin Aid	151	220	170	
Total Claims & Benefits	1,744	1,762	2,056	
30 State Accrediting Agency				
1 State Accrediting Agency	340	352	401	
Total State Accrediting Agency	340	352	401	
Total Expenditures by Activity	\$104,823	\$111,830	\$118,247	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES

Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
1 Central Administration	26.4	26.6	35.0
2 Claims and Benefits	27.4	25.8	33.0
6 Nursing Care	1,762.5	1,822.7	1,926.0
9 State Accrediting Agency	4.0	4.0	4.0
Total FTE	1,820.3	1,879.1	1,998.0
Number of Vehicles	71	71	71

CAPITAL OUTLAY and SPECIAL PROJECTS

\$000's

Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated
91 ODVA System Wide Cap. Imp.			
1 Systemwide Capital Improvement	1,598	2,269	4,850
11 Claremore Renovation	26	736	0
92 Ardmore Facility Improvements			
5 Sulphur South Wing	0	712	19,067
Total Capital Outlay by Project	\$1,624	\$3,717	\$23,917

OUTSTANDING DEBT

\$000's

	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
Lease-purchase obligations	0	0	0
Revenue bond issues	6,520	5,770	5,040
Other debt	0	0	0
Total Outstanding Debt	\$6,520	\$5,770	\$5,040

HOUSE OF REPRESENTATIVES (422)

MISSION

The House of Representatives initiates legislation, holds legislative hearings, and has the sole power of impeachment. Also, all bills for raising revenue must originate in the House of Representatives. At the present time there are one hundred and one members. The term of office of a member of the House of Representatives is two years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1 et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	18,366	18,366	25,845
57X	Special Cash Fund	0	0	156
Total Expenditures by Fund		<u>\$18,366</u>	<u>\$18,366</u>	<u>\$26,001</u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Salaries and Benefits		14,400	15,949	16,882
Professional Services		159	0	0
Travel		940	964	956
Lease-Purchase Expenditures		0	0	0
Equipment		738	576	440
Payments To Local Govt Subdivisions		0	0	0
Other Operating Expenses		1,922	1,248	1,121
Total Expenditures by Object		<u>\$18,159</u>	<u>\$18,737</u>	<u>\$19,399</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10	General Operations			
1	Office of the Speaker	18,161	18,161	23,930
	Total General Operations	18,161	18,161	23,930
50	Special Projects			
1	Special Projects	205	205	1,107
	Total Special Projects	205	205	1,107
90	Capital Budget			
1	Member Offices Remodeling	0	0	964
	Total Capital Budget	0	0	964
Total Expenditures by Activity		\$18,366	\$18,366	\$26,001

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project: # Project name	FY-2007 Actual	FY-2008 Actual	FY-2009 Estimated	
90	Capital Budget			
1	Member Offices Remodeling	882	1,877	0
Total Capital Outlay by Project		\$882	\$1,877	\$0

LEGISLATIVE SERVICE BUREAU (423)

MISSION

The mission of the Legislative Service Bureau is to serve the Legislature by providing services as directed by the Speaker of the House of Representatives and the President Pro Tempore of the Senate.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Title 74, Sect. 450.1, 452.4, 452.5, 452.10

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	2,358	3,136	7,463
200	LSB Revolving Fund	4	9	450
205	Criminal Code Revolving Fund	0	0	0
210	Criminal Justice Res Ctr Revolving	589	560	350
400	Federal Funds	0	0	77
405	Criminal Justice Res Ctr Federal	252	137	17,743
443	Interagency Reimbursement Fund	0	147	0
57X	Special Cash Fund	45	19	0
799	Clearing Account	(246)	0	0
Total Expenditures by Fund		<u><u>\$3,002</u></u>	<u><u>\$4,008</u></u>	<u><u>\$26,083</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	1,734	1,746	0	
Professional Services	171	1,026	0	
Travel	63	61	0	
Lease-Purchase Expenditures	0	0	0	
Equipment	266	246	0	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	768	1,681	0	
Total Expenditures by Object	<u>\$3,002</u>	<u>\$4,760</u>	<u>\$0</u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 Operations				
1 Operations	3,002	4,008	26,083	
Total Operations	<u>3,002</u>	<u>4,008</u>	<u>26,083</u>	
Total Expenditures by Activity	<u>\$3,002</u>	<u>\$4,008</u>	<u>\$26,083</u>	

OUTSTANDING DEBT		\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Lease-purchase obligations	108	52	18	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	<u>\$108</u>	<u>\$52</u>	<u>\$18</u>	

SENATE (421)

MISSION

The Senate initiates legislation, holds legislative hearings, confirms appointments of the Governor and tries impeachment cases. The Senate consists of forty-eight members whose term of office is four years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article V, Oklahoma Constitution, Sections 1et seq.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
19X General Revenue	14,770	14,488	14,880
200 Senate Revolving Fund	81	147	200
57X Special Cash Fund	120	0	0
Total Expenditures by Fund	<u>\$14,971</u>	<u>\$14,635</u>	<u>\$15,080</u>

EXPENDITURES BY OBJECT

Object of Expenditure	\$000's		
	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	12,707	13,197	0
Professional Services	568	315	0
Travel	587	688	0
Lease-Purchase Expenditures	0	0	0
Equipment	334	342	0
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	775	353	0
Total Expenditures by Object	<u>\$14,971</u>	<u>\$14,895</u>	<u>\$0</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 General Operations				
1 General Operations	14,971	14,635	15,080	
Total General Operations	14,971	14,635	15,080	
Total Expenditures by Activity	\$14,971	\$14,635	\$15,080	

OUTSTANDING DEBT		\$000's		
	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Lease-purchase obligations	77	27	0	
Revenue bond issues	0	0	0	
Other debt	0	0	0	
Total Outstanding Debt	\$77	\$27	\$0	

COURT OF CRIMINAL APPEALS (199)

MISSION

To ensure that all criminal cases appealed receive a fair and just hearing in a timely manner.

THE COURT

The Court of Criminal Appeals is composed of five judges, one from each of the Court of Criminal Appeals Judicial Districts. Judges of the Court are appointed then stand for retention by a popular vote in a nonpartisan election for a term of six years.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Oklahoma Constitution; Title 20, Section 31 et seq, of the Oklahoma Statutes.

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
19X General Revenue	3,061	3,442	3,575
57X Special Cash Fund	124	0	0
Total Expenditures by Fund	<u><u>\$3,185</u></u>	<u><u>\$3,442</u></u>	<u><u>\$3,575</u></u>

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	3,095	3,336	3,451
Professional Services	3	13	5
Travel	10	12	21
Lease-Purchase Expenditures	0	0	0
Equipment	37	36	30
Payments To Local Govt Subdivisions	0	0	0
Other Operating Expenses	41	44	68
Total Expenditures by Object	<u><u>\$3,186</u></u>	<u><u>\$3,441</u></u>	<u><u>\$3,575</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Court Operations			
1 Operations	3,186	3,442	3,575
Total Court Operations	<u>3,186</u>	<u>3,442</u>	<u>3,575</u>
Total Expenditures by Activity	<u><u>\$3,186</u></u>	<u><u>\$3,442</u></u>	<u><u>\$3,575</u></u>

DISTRICT COURTS (219)

MISSION

The District Courts of the State of Oklahoma are the successors to the statehood courts of general jurisdiction. The mission of the courts is to ensure a fair and timely hearing of all causes, matters and proceedings which come before them.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Section 91.1 et seq., of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 Actual	FY-2008 Actual	FY-2009 Budgeted
19X General Revenue	15,741	22,053	20,573
235 Lengthy Trial Revolving Fund	2	5	615
443 INTERAGENCY REIMBURSEMENT	37,639	33,815	39,543
57X Special Cash Fund	39	0	0
Total Expenditures by Fund	\$53,421	\$55,873	\$60,731

EXPENDITURES BY OBJECT	\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Salaries and Benefits	52,856	55,218	59,364
Professional Services	5	2	0
Travel	297	386	400
Lease-Purchase Expenditures	0	0	0
Equipment	9	0	0
Payments To Local Govt Subdivisions	132	132	132
Other Operating Expenses	122	135	836
Total Expenditures by Object	<u>\$53,421</u>	<u>\$55,873</u>	<u>\$60,732</u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY	\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
10 Court Operations			
1 Operations	53,421	55,873	60,731
Total Court Operations	<u>53,421</u>	<u>55,873</u>	<u>60,731</u>
Total Expenditures by Activity	<u>\$53,421</u>	<u>\$55,873</u>	<u>\$60,731</u>

SUPREME COURT (677)

MISSION

The mission of the Supreme Court is to serve as the court of last resort and to give all disputes a fair and timely hearing and resolution.

STATUTORY REFERENCES

Program Name	Statutory Reference
Operations	Article VII, Okla. Constitution, Title 20, Sec. 71-79, of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
Type of Fund:		FY- 2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
19X	General Revenue	14,820	15,213	16,833
200	Court Information System Revolving	6,823	7,877	25,000
205	Supreme Court Revolving Fund	853	975	1,243
215	Law Library Revolving Fund	1,323	1,486	1,700
225	Legal Services Revolving Fund	838	1,430	1,165
405	Federal Grant Funds	202	410	750
57X	Special Cash Fund	0	290	295
Total Expenditures by Fund		<u><u>\$24,859</u></u>	<u><u>\$27,681</u></u>	<u><u>\$46,986</u></u>

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
Salaries and Benefits	13,891	15,100	19,628	
Professional Services	1,262	2,456	1,318	
Travel	177	241	464	
Lease-Purchase Expenditures	0	0	0	
Equipment	7,095	7,074	4,770	
Payments To Local Govt Subdivisions	0	55	0	
Other Operating Expenses	2,433	2,761	20,811	
Total Expenditures by Object	\$24,858	\$27,687	\$46,991	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
1 Supreme Court Justices & Staff				
1 General Operations	4,785	5,841	5,781	
4 Sovereignty Symposium	22	36	50	
5 Court On The Judiciary	0	0	20	
7 Judicial Nominating Comm	2	3	25	
Total Supreme Court Justices & Staff	4,809	5,880	5,876	
2 Admin Office of the Courts				
1 Admin Office Of The Courts	3,724	3,935	4,794	
2 Supreme Court Expend Rev Fund	13	60	300	
4 Law Library Revolving Fund	1,323	1,486	1,700	
5 Federal Grant - OCA Program	202	410	750	
Total Admin Office of the Courts	5,262	5,891	7,544	
30 Court of Civil Appeals				
1 Court Of Appeals	2,284	1,992	2,721	
2 Tulsa Court Of Appeals	2,414	2,096	2,877	
Total Court of Civil Appeals	4,698	4,088	5,598	
40 Dispute Mediation				
1 Dispute Mediation - Operations	840	915	943	
Total Dispute Mediation	840	915	943	
50 Legal Aid Services Contract				
1 Legal Aid Services Contract	838	1,430	1,165	
Total Legal Aid Services Contract	838	1,430	1,165	
80 Court Clerk's Office				
1 Court Clerk Operations	705	746	864	
Total Court Clerk's Office	705	746	864	
88 Management Info Services				
1 Court Services Operations	883	859	0	
2 Court Services Revolving Fund	6,823	7,877	25,000	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY (continued)			\$000's
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
Total Management Info Services	7,706	8,736	25,000
Total Expenditures by Activity	<u>\$24,858</u>	<u>\$27,686</u>	<u>\$46,990</u>

WORKERS' COMPENSATION COURT (369)

MISSION

To ensure fair and timely procedures for the informal and formal resolution of disputes and identification of issues involving work-related injuries.

THE COURT

The Workers' Compensation Court is composed of 10 judges appointed by the Governor from a list of nominees submitted by the Judicial Nominating Commission, for a term of six years. Judges may be appointed to successive terms.

STATUTORY REFERENCES

Program Name	Statutory Reference
General Court Operations	85 O.S., Section 1 et. seq., Workers' Compensation Act
Data Processing	85 O.S., Section 1, et seq., Workers' Compensation Act

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES

Goals/Measures	FY- 2007 <u>Actual</u>	FY- 2008 <u>Actual</u>	FY- 2009 <u>Budgeted</u>	FY-2010 <u>Estimated</u>
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Program: Data Processing

Goal: Provide efficient maintenance and processing of Court records.

* Time period measured in days from the Court's receipt of an employee's notice of injury (Form 3) to mailing of such notice to the employer.				
Form 3 Processing	1 day	1 day	1 day	1 day
* Time period measured in days from Court receipt date to Court data processing system entry.				
Form 2 Processing	2 days	2 days	2 days	2 days
* Number of proof of insurance coverage records, including cancellations and reinstatements, added to the database annually.				
Proof of Coverage Records	131,463	229,641	230,000	230,000

Program: General Court Operations

Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes

* The time period measured in weeks from filing of appeal before Court en Banc to date of oral arguments				
Time to Oral Argument	15 weeks	10 weeks	10 weeks	10 weeks
* The time period measured in weeks from request for prehearing conference to the date of the conference				

BUDGET REQUEST PROGRAM GOALS and PERFORMANCE MEASURES (cont)

<u>Goals/Measures</u>	<u>FY- 2007 Actual</u>	<u>FY- 2008 Actual</u>	<u>FY- 2009 Budgeted</u>	<u>FY-2010 Estimated</u>
Program: General Court Operations				
Goal: Fair, efficient and cost-appropriate resolution of workers' compensation disputes				
Prehearing Conference	4 weeks	5 weeks	5 weeks	5 weeks
* The time period measured in weeks from interim scheduling conference (Temporary Issue Docket) to trial.				
TID to Trial	5 weeks	6 weeks	6 weeks	6 weeks
* The time period measured in weeks from request for trial for permanent disability to the date of trial.				
Date of Trial	10 weeks	8 weeks	8 weeks	8 weeks
* The time period measured in weeks from request for trial on Temporary Issues to interim scheduling conference (TID.)				
Temporary Issue Dockets	3 weeks	4 weeks	4 weeks	4 weeks
Goal: Efficient processing and storage of records related to workers' compensation disputes				
* Total number of Requests for Prior Claims Information.				
Requests for Claims Info.	181,366	176,209	176,000	176,000
* Total number of case files maintained on site by the Records department				
Total Files	170,703	164,901	165,000	165,000
* Total number of documents processed and filed by the Records department				
No. of Documents Processed	326,605	346,625	347,000	347,000
* The total number of pieces of incoming and outgoing mail processed by the Records department				
Amount of Mail Processed	231,519	222,061	222,000	222,000
* Total number of requests for Court files processed by the Records department.				
Requests For Files Processed	123,338	123,470	123,400	123,400

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

		\$000's		
<u>Type of Fund:</u>	<u>FY- 2007 Actual</u>	<u>FY-2008 Actual</u>	<u>FY-2009 Budgeted</u>	
19X General Revenue	4,895	5,242	5,260	
200 Worker's Comp Court Revolving	1,545	1,414	1,874	
Total Expenditures by Fund	\$6,440	\$6,656	\$7,134	

EXPENDITURES BY OBJECT		\$000's		
Object of Expenditure	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
Salaries and Benefits	5,601	5,805	6,177	
Professional Services	16	16	18	
Travel	99	96	139	
Lease-Purchase Expenditures	0	0	0	
Equipment	98	105	105	
Payments To Local Govt Subdivisions	0	0	0	
Other Operating Expenses	627	634	696	
Total Expenditures by Object	<u><u>\$6,441</u></u>	<u><u>\$6,656</u></u>	<u><u>\$7,135</u></u>	

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 General Court Operations				
1 General Court	5,677	5,942	6,413	
Total General Court Operations	<u>5,677</u>	<u>5,942</u>	<u>6,413</u>	
2 Data Processing				
2 Data Processing	763	714	721	
Total Data Processing	<u>763</u>	<u>714</u>	<u>721</u>	
Total Expenditures by Activity	<u><u>\$6,440</u></u>	<u><u>\$6,656</u></u>	<u><u>\$7,134</u></u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES				
Activity No. and Name	FY-2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>	
1 General Court Operations	74.1	74.2	77.2	
2 Data Processing	9.0	8.0	8.0	
Total FTE	<u><u>83.1</u></u>	<u><u>82.2</u></u>	<u><u>85.2</u></u>	
Number of Vehicles	1	1	1	

FINANCE, OFFICE OF STATE (90)

MISSION

Lead, Support and Serve

DUTIES/RESPONSIBILITIES

The Oklahoma Budget Law of 1947 created the Division of the Budget and the Division of Central Accounting and Reporting; administrative authority was placed in the Budget Office which was subsequently named the Office of State Finance. The

STATUTORY REFERENCES

Program Name	Statutory Reference
Administration	Title 62, Section 41.3 of the Oklahoma Statutes
Communications	Title 62, Section 41.3 of the Oklahoma Statutes

NOTE: The totals in the next three sections may not match due to rounding.

EXPENDITURES BY FUND

Type of Fund:	\$000's		
	FY- 2007 <u>Actual</u>	FY-2008 <u>Actual</u>	FY-2009 <u>Budgeted</u>
19X General Revenue	19,440	15,601	23,134
200 OSF Revolving Fund	536	657	846
210 Centrex Revolving Fund	7,737	8,116	16,085
215 ICS Revolving Fund	3,361	3,608	4,488
436 Oil Settlement - Diamond Shamrock	0	9	9
Total Expenditures by Fund	<u><u>\$31,074</u></u>	<u><u>\$27,991</u></u>	<u><u>\$44,562</u></u>

EXPENDITURES BY BUDGET ACTIVITY / SUB-ACTIVITY		\$000's		
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted	
10 OSF Operations				
1 Administration	222	503	573	
2 Budget Division	863	793	1,172	
3 DCAR Accounting and Reporting	857	859	926	
4 DCAR: Financial Reporting	440	547	608	
5 DCAR: Transaction Processing	713	771	1,069	
6 DCAR: Agency Finance	219	273	508	
8 Bond Lease Payment to OCIA	0	0	0	
11 Research and Policy	1	0	0	
13 Human Resources	269	272	305	
21 Intergovernmental Memberships	120	129	147	
25 Tribal-State Gaming Compact	330	351	505	
51 Oil Overcharge	0	9	9	
60 ISD: CORE Accounting	7,274	7,684	9,970	
61 ISD: CORE Lease Payments	6,885	1,816	5,648	
82 ISD: Systems Planning Group	1,088	1,227	2,023	
83 ISD: Data Center	3,497	3,990	3,923	
85 ISD: Program Development	574	662	1,054	
3001 ISD: Centrex	2,959	2,529	5,563	
3002 ISD: Infrastructure	0	2,653	3,948	
3082 ISD: JOIN Project	92	88	89	
3088 ISD: Computer Support	4,671	2,835	3,168	
Total OSF Operations	<u>31,074</u>	<u>27,991</u>	<u>41,208</u>	
96 Data Center Project				
1 Data Center Project	0	0	3,300	
Total Data Center Project	<u>0</u>	<u>0</u>	<u>3,300</u>	
Total Expenditures by Activity	<u>\$31,074</u>	<u>\$27,991</u>	<u>\$44,508</u>	

FULL-TIME-EQUIVALENT EMPLOYEES (FTE) and VEHICLES			
Activity No. and Name	FY-2007 Actual	FY-2008 Actual	FY-2009 Budgeted
10 OSF Operations	153.7	0.0	0.0
Total FTE	<u>153.7</u>	<u>0.0</u>	<u>0.0</u>
Number of Vehicles	6	0	0

CAPITAL OUTLAY and SPECIAL PROJECTS		\$000's		
Expenditures by Project:		FY-2007	FY-2008	FY-2009
#	Project name	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>
90	OSEEGIB Law Suit			
2	Payments to federal gov't	3,282	410	0
96	Data Center Project			
1	Data Center Project	0	512	1,800
Total Capital Outlay by Project		<u>\$3,282</u>	<u>\$922</u>	<u>\$1,800</u>

OUTSTANDING DEBT		\$000's		
		FY-2007	FY-2008	FY-2009
		<u>Actual</u>	<u>Actual</u>	<u>Budgeted</u>
Lease-purchase obligations		1,090	667	1,301
Revenue bond issues		0	0	0
Other debt		0	0	0
Total Outstanding Debt		<u>\$1,090</u>	<u>\$667</u>	<u>\$1,301</u>

REVENUES

Table B-1 Summary of Revenue Collections - Non 700 Funds

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	
415185 Farm Implement Tax Stamps	8,324	0	0	0	0	0	0	0		
415501 Special Fuel Use Tax	225	12,607	5,539	0	0	0	0	0	1,410,782	
415503 Special Fuel Decal	284,173	36,422	0	0	0	0	0	0		
415505 Diesel Fuel Excise Tax	293,218	65,756,838	23,748,610	0	0	0	0	0	13,210,027	
415509 Gasoline Excise Tax	1,715,640	151,020,846	82,681,288	0	0	0	0	42,022,180	8,954,757	
416101 Personal Income Tax	2,236,490,939	394,114,504	0	0	0	140,908,642	0	0		
416105 Inheritance & Estate Tax	52,416,680	0	0	0	0	0	0	0		
417101 Sales Tax	1,601,755,410	216,937,361	0	0	0	94,694,808	0	0		
417121 Documentary Stamp Tax	16,584,410	0	0	0	0	0	0	0		
417141 Use Tax	140,041,608	18,989,026	0	0	0	8,283,708	0	0		
417171 Aircraft Excise Tax	0	4,756,533	0	0	0	0	0	0		
418101 Pari-Mutuel Taxes	1,811,980	0	0	0	0	0	0	0		
418105 Pari-Mutuel Pick/Fix Tax	33,155	0	0	0	0	0	0	0		
419101 Controlled Dangerous Subst.Tax	0	17,766	0	0	0	0	0	0		
419125 Freight Car Tax	0	676,250	0	0	0	0	0	0		
419151 Rural Electric Cooperative Tax	1,488,051	0	0	0	0	0	0	0	28,331,971	
419155 Telephone Surcharge Tax	0	917,690	0	0	0	0	0	0		
419165 Tourism Gross Receipt Tax	34,896	1,128,291	0	0	0	0	0	0		
419171 Unclaimed Property Tax	10,000,000	1,756,295	0	0	0	0	0	0		
419175 Unclassified Tax Receipts	278,502	0	0	0	0	0	0	0		
419199 Other Taxes	19,685,781	0	0	0	0	0	0	0		
410000 Taxes Total	5,687,966,080	1,358,172,393	276,406,523	2,311,554	0	261,490,953	66,296,202	143,440,760	414,983,055	8,21
420101 Licenses/Permits/Fees-General	678,285	0	0	0	0	0	0	0		
420121 Alcoholic Beverage License	3,023,926	0	0	0	0	0	0	0		
420123 Alcoholic Bottle Club Member	16,913	0	0	0	0	0	0	0		
420124 Alcohol Bottle Labels	145	0	0	0	0	0	0	0		
420125 Alcohol Brand Fees	863,050	0	0	0	0	0	0	0		
420126 Alcohol Certification Fees	0	26,900	0	0	0	0	0	0		
420156 Beverage Licenses	533,359	566,000	0	0	0	0	0	0		
420166 Bingo License	45,845	0	0	0	0	0	0	0		
420515 Chemical License, Permit & Fee	0	567,378	0	0	0	0	0	0		
420519 Market Development/Lic/Per/Fee	0	5,575	0	0	0	0	0	0		
420522 Plant Industry Lic/Per/Fee	0	5,200,053	0	0	0	0	0	0		
420532 Meat Inspection & Grading Fee	0	14,482	0	0	0	0	0	0		
420541 Animal Indust Insp/Lic/Per/Fee	0	3,623	0	0	0	0	0	0		
420542 Water Quality Swine Fee	0	667,366	0	0	0	0	0	0		
420555 Reg Bds Fees&Asmts Commod	0	2,700,345	0	0	0	0	0	0		
420915 Cigarette Licenses	67,041	0	0	0	0	0	0	0		
420921 Tobacco Product Licenses	535	0	0	0	0	0	0	0		
421381 Securities Agents Fees	5,707,290	0	0	0	0	0	0	0		
421382 Securities Dealers Fees	289,050	869,300	0	0	0	0	0	0		
421384 Securities Issuer Fees	8,038,618	102,100	0	0	0	0	0	0		
421385 Securities Examiners Fees	0	3,416,900	0	0	0	0	0	0		

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
421386 Fines,CivPenlty,Invst&Adm Cost	29,610	323,025	0	0	0	0	0	0	0
421389 Securities Other Fees	50	2,371	0	0	0	0	0	0	0
421712 Wildlife Fishing License	0	4,989,785	0	0	0	0	0	0	0
421716 Wildlife Combination Fish/Hunt	0	1,233,619	0	0	0	0	0	0	0
421718 Wildlife Other Lic Permit&Fee	0	1,149,020	0	0	0	0	0	0	0
421726 Wildlife Hunting License	0	1,189,254	0	0	0	0	0	0	0
422109 WIC Rebate Program	0	0	0	0	0	0	0	0	0
422111 Bedding Stamp	0	106,351	0	0	0	0	0	0	0
422113 Hospital&Nursing Home License	0	336,588	0	0	0	0	0	0	0
422114 Certificate of Need Applic Fee	0	455,432	0	0	0	0	0	0	0
422117 Plumbing Examination & License	0	504,689	0	0	0	0	0	0	0
422126 Hotel & Restaurant License	0	2,069,183	0	0	0	0	0	0	0
422129 Barber License & Fee	0	131,515	0	0	0	0	0	0	0
422131 Electrical License & Exam	0	832,893	0	0	0	0	0	0	0
422132 City Inspectors License	0	91,625	0	0	0	0	0	0	0
422133 Hearing Aid Dealers Fee	0	12,025	0	0	0	0	0	0	0
422135 Physicians Laboratory Fee	0	2,312,614	0	0	0	0	0	0	0
422142 Alarm Industry License	0	303,611	0	0	0	0	0	0	0
422148 Home Care Fee	0	230,931	0	0	0	0	0	0	0
422149 Special Testing Fee	0	82,205	0	0	0	0	0	0	0
422155 Screening Diagnosis & Treatmt	0	17,160	0	0	0	0	0	0	0
422158 Mechanical Contractor License	268,235	1,065,385	0	0	0	0	0	0	0
422161 Lic Prof Counselors-Lic & Fee	0	323,765	0	0	0	0	0	0	0
422211 Air Quality Fee	0	4,532,644	0	0	0	0	0	0	0
422218 Consent Orders	0	581,656	0	0	0	0	0	0	0
422221 Hazardous Waste Fee	0	1,251,238	0	0	0	0	0	0	0
422225 Lab Certification Fee	0	156,560	0	0	0	0	0	0	0
422228 PDES Fee	0	1,460,022	0	0	0	0	0	0	0
422231 Plan Review Fee	0	458,642	0	0	0	0	0	0	0
422235 Private Sewage Fee	0	1,205,227	0	0	0	0	0	0	0
422238 Private Water Fee	0	1,715	0	0	0	0	0	0	0
422241 Public Water Supply Fee	0	274,763	0	0	0	0	0	0	0
422245 Radiation Fee	0	947,530	0	0	0	0	0	0	0
422248 SARA Title III Fee	0	331,735	0	0	0	0	0	0	0
422253 Septic Tank Installer Cert Fee	0	62,978	0	0	0	0	0	0	0
422255 Solid Waste Fee	0	5,426,557	0	0	0	0	0	0	0
422258 Water and Sewage Operator	0	438,110	0	0	0	0	0	0	0
422261 Lead Abatement Certif Fee	0	21,590	0	0	0	0	0	0	0
422263 Highway Remediation Licensing	0	44,000	0	0	0	0	0	0	0
422521 Annual Assessment State Bank	498,636	4,671,168	0	0	0	0	0	0	0
422525 Credit Union/Sav & Loan Fee	56,837	537,662	0	0	0	0	0	0	0
422527 Charter Application Fee	0	37,500	0	0	0	0	0	0	0
422531 Other Bankng Fee & Exam	0	1,016,559	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
422919 Anti Freeze Permit	0	30,600	0	0	0	0	0	0	0
422923 Pipeline Inspection Fee	0	666,912	0	0	0	0	0	0	0
422925 Certificate of Non-development	0	17,160	0	0	0	0	0	0	0
422931 Motor Carrier ID Plate & Regis	0	4,654,809	0	0	0	0	0	0	0
422932 Public Utility Assessment Fee	0	4,649,918	0	0	0	0	0	0	0
422933 Motor Carrier Application Fee	0	349,467	0	0	0	0	0	0	0
422942 Transportation Div. Filing Fee	0	156,545	0	0	0	0	0	0	0
422946 Commercial Disposal Well	0	44,000	0	0	0	0	0	0	0
422948 Commercial Disposal Pit	0	285,625	0	0	0	0	0	0	0
422951 Walk-Thru Intent to Drill Fee	0	1,021,989	0	0	0	0	0	0	0
422953 Intent to Drill Fee	0	501,880	0	0	0	0	0	0	0
422956 Consultant Fee	0	32,569	0	0	0	0	0	0	0
422957 Tank Permit Fee	0	307,737	0	0	0	0	0	0	0
423212 Domestic for-profit Bus. Corp	410,953	0	0	0	0	0	0	0	0
423213 Domestic Limited Liability Co.	0	2,887,120	0	0	0	0	0	0	0
423214 Domestic Limited Partnership	142,400	0	0	0	0	0	0	0	0
423216 Other Domestic Filing	174,817	0	0	0	0	0	0	0	0
423218 Central Filing Sys-Farm Permit	0	188,293	0	0	0	0	0	0	0
423221 Foreign Business Corporation	1,406,971	0	0	0	0	0	0	0	0
423222 Foreign Limited Liability Co	500	674,175	0	0	0	0	0	0	0
423223 Foreign Limited Partnership	140,455	0	0	0	0	0	0	0	0
423224 Other Foreign Filings	20,905	0	0	0	0	0	0	0	0
423231 Other Filings-Domestic/Foreign	-49,205	35,760	0	0	0	0	0	0	0
423232 Other Partnerships-Dom/Foreign	20,325	0	0	0	0	0	0	0	0
423241 Credit Card Convenience Fee	0	442,305	0	0	0	0	0	0	0
423251 Notary Fees	0	644,710	0	0	0	0	0	0	0
423299 Other Fees	21,740	1,051,249	0	0	0	0	0	0	0
423412 Reinstatement-Drivers License	3,680,839	27,750	0	0	0	0	0	0	0
423418 Driver Trainers License	3,100	0	0	0	0	0	0	0	0
423421 Driver License Modif. Fee	331,556	165,750	0	0	0	0	0	0	0
423431 Oversize Truck Permits	6,123,275	0	0	0	0	0	0	0	0
423432 Special Movement Fee	107,500	0	0	0	0	0	0	0	0
423437 Motor Fuel Special Assessment	0	7,565,526	0	0	0	0	0	0	0
423439 Special Combination Vehicle	59,640	0	0	0	0	0	0	0	0
423442 Long Combination Vehicle	13,080	0	0	0	0	0	0	0	0
423443 Wrecker Permits	40,490	860	0	0	0	0	0	0	0
423445 Transport.& Reclamation Permit	60,955	0	0	0	0	0	0	0	0
423447 Buyers ID Card Fee	540	4,860	0	0	0	0	0	0	0
423453 Special License/Parking Decal	0	73,686	0	0	0	0	0	0	0
423455 Mobile Home License	9,956	89,602	0	0	0	0	0	0	0
423458 Atern.Fuel Techn.-Certif.&Test	0	9,900	0	0	0	0	0	0	0
423611 Court Filing Fee	0	2,104,155	0	0	0	0	0	0	0
423615 Litigatn Fee-State Industl.Ct	0	1,233,416	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
423619 Court Fee for Data Processing	0	14,291,259	0	0	0	0	0	0	0
423623 Solicitors Fee	0	19,300	0	0	0	0	0	0	0
423821 Filing, Protest & Recount Fee	0	48,500	0	0	0	0	0	0	0
423912 General Education Fee	0	165,014	0	0	0	0	0	0	0
423918 Special Testing Fee	0	195,940	0	0	0	0	0	0	0
423920 Identification Card Fee	0	1,345	0	0	0	0	0	0	0
424207 Employment Agency License	12,579,367	0	0	0	0	0	0	0	0
424212 Fireworks License	46,356	0	0	0	0	0	0	0	0
424218 Boarding Home License	0	2,760	0	0	0	0	0	0	0
424222 Rural Electric Co-Op License	5,028	0	0	0	0	0	0	0	0
424228 Private School License	0	168,350	0	0	0	0	0	0	0
424232 Coin Operated Distribn Permit	2,000	0	0	0	0	0	0	0	0
424238 Safety Fee	878,746	624,276	0	0	0	0	0	0	0
424251 Sales Vendor List	0	90,500	0	0	0	0	0	0	0
424252 Contract Management Fee	0	375,311	0	0	0	0	0	0	0
424253 Sales Tax Permit	732,970	0	0	0	0	0	0	0	0
424259 Waste Tire Recycling Fee	0	5,840,092	0	0	0	0	0	0	0
424261 Marginal Well Fee	0	417,774	0	0	0	0	0	0	0
424262 Energy Resources Assessment	0	17,339,208	0	0	0	0	0	0	0
424267 Handicapped Contract Fee	0	236,291	0	0	0	0	0	0	0
424271 Lottery Retail Application Fee	0	116,560	0	0	0	0	0	0	0
424601 Insurance Agent License	1,102,413	511,055	0	0	0	0	0	0	0
424614 Annual Review Fee	0	628,316	0	0	0	0	0	0	0
425411 Chiropractic Examiner Lic&Fee	19,482	255,440	0	0	0	0	0	0	0
425416 Podiatry Board License and Fee	1,446	11,560	0	0	0	0	0	0	0
425421 Dental Regis, Exam & Other Fee	51,626	464,638	0	0	0	0	0	0	0
425426 Embalmers&Funeral Dir.Lic/Fee	33,422	300,797	0	0	0	0	0	0	0
425436 Physicians License & Fee	242,610	3,479,933	0	0	0	0	0	0	0
425441 Nurse Registration License/Fee	281,800	2,536,198	0	0	0	0	0	0	0
425446 Optometry Examination Lic/Fee	17,809	160,285	0	0	0	0	0	0	0
425451 Osteopathy Board-License/Fee	48,885	455,795	0	0	0	0	0	0	0
425456 Psychologist License/Fee	26,241	235,441	0	0	0	0	0	0	0
425461 Pharmacy Board License & Fee	120,428	1,083,855	0	0	0	0	0	0	0
425466 Veterinary License/Fee/Charge	36,361	327,378	0	0	0	0	0	0	0
425471 Perfusionist Bd License/Fee	1,350	11,750	0	0	0	0	0	0	0
425601 State Bond Advisor Fee	0	46,295	0	0	0	0	0	0	0
425801 Accountant Application Fee	0	79,655	0	0	0	0	0	0	0
425803 Accountant Registration Fee	61,041	549,365	0	0	0	0	0	0	0
425805 Accountant Permit Fee	0	461,625	0	0	0	0	0	0	0
425806 Architect Board License/Fee	26,813	252,263	0	0	0	0	0	0	0
425807 Cosmetology License/Fee	120,231	1,018,000	0	0	0	0	0	0	0
425815 Engineer License/Permit/Fee	118,817	1,069,351	0	0	0	0	0	0	0
425817 Abstractors License & Fee	14,278	183,618	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
425818 Audit Report Filing Fee	0	70,519	0	0	0	0	0	0	0
425831 Professional Counselor Lic/Fee	9,559	130,000	0	0	0	0	0	0	0
425832 Licensed Social Worker Fee	19,205	170,720	0	0	0	0	0	0	0
425836 Motor Vehicle	29,433	264,899	0	4,982,027	0	0	0	0	0
425841 Mines Operator Fee	0	748,840	0	0	0	0	0	0	0
425843 Mines Cert of Comp/Reclam.Fee	0	26,118	0	0	0	0	0	0	0
425844 Mines Permit & Renewal Fee	0	113,685	0	0	0	0	0	0	0
425845 Mines Permit Revision Fee	1,295	7,969	0	0	0	0	0	0	0
425846 Nursing Home Administrator Lic	20,383	269,338	0	0	0	0	0	0	0
425849 Polygraph Examiner Lic & Fee	7,800	0	0	0	0	0	0	0	0
425854 Sanitarian Regis License/Fee	0	6,668	0	0	0	0	0	0	0
425861 Speech Path/Audiology Lic/Fee	13,364	120,274	0	0	0	0	0	0	0
425863 Teacher Certificate	0	559,683	0	0	0	0	0	0	0
425866 Used Motor Vehicle Dealer Lic	55,289	497,597	0	0	0	0	0	0	0
425868 Used Mot.Vehicle Salesman Lic	6,369	57,321	0	0	0	0	0	0	0
425871 Auto Dismantler/Recyclers Lic	5,551	49,959	0	0	0	0	0	0	0
425879 Real Estate License & Fee	131,176	1,799,174	0	0	0	0	0	0	0
425881 Certified Court Reporter Fee	0	23,372	0	0	0	0	0	0	0
425886 Tag Agent Surety Bond Fee	0	21,283	0	0	0	0	0	0	0
425888 Priv Invest/Sec Guard License	289,896	0	0	0	0	0	0	0	0
426201 Horse Racing Licenses & Fees	411,085	712,336	0	0	0	0	0	0	0
426203 Horse Drug Testing Fee	0	340,324	0	0	0	0	0	0	0
426220 Off-Track Wagering Fee	0	80,494	0	0	0	0	0	0	0
428101 Aircraft License Fee	9,516	307,693	0	0	0	0	0	0	0
428103 Canine License Fee	0	0	0	6,400	0	0	0	0	0
428107 Amateur Radio Operator License	23	0	0	0	0	0	0	0	0
428115 Water Resources Permit Fee	0	444,785	0	0	0	0	0	0	0
428121 Payroll Deduction/Assessmt Fee	90,580	0	0	0	0	33,504	0	0	0
428131 Loan Application & Closing Fee	0	38,250	0	8,250	0	0	0	0	0
428144 Laboratory Analysis Fee	0	1,760,461	0	0	0	0	0	0	0
428151 Licenses, Fees & Other Charges	1,370,538	9,547,373	0	0	0	0	0	0	0
428161 Liquefied Petroleum Permit&Fee	95,867	1,306,853	0	0	0	0	0	0	0
428171 Court-Ordered Account Mtce Fee	10,706	60	0	0	0	0	0	0	0
428172 Credit Card Program Fee	0	107,739	0	0	0	0	0	0	0
428173 Rejected Warrant Fee	0	2,348	0	0	0	0	0	0	0
428174 Stop Payment Processing Fee	0	36,580	0	0	0	0	0	0	0
428181 Facsimile Machine Fee	0	374,579	0	0	0	0	0	0	0
428199 Other Licenses, Permits & Fees	351,860	66,728,088	3,915	14,576	0	0	0	0	0
420000 Licenses, Permits & Fees	52,337,229	226,059,723	3,915	5,011,253	0	33,504	0	0	0
431101 Horse Racing - Fines	73,411	0	0	0	0	0	0	0	0
431103 Breakage/Unclmd Ticket Forfeit	750	0	0	0	0	0	0	0	0
431301 Well Plugging Fine & Penalty	0	204,430	0	0	0	0	0	0	0
431313 UST - Fines & Penalties	0	134,127	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
431315 Motor Carrier Citation & Fine	0	1,833,331	0	0	0	0	0	0	0
432101 Crime Victim	0	4,907,258	0	0	0	0	0	0	0
433101 Court and Court Martial Fines	0	578,971	0	0	0	1,800	0	0	0
433102 Library Fine	0	25,255	0	0	0	0	0	0	0
433103 Parking Fine	3,160	47,332	0	1,326	0	-1,800	0	0	0
433105 Moving Vehicle Violation Fine	0	4,289,512	0	0	0	0	0	0	0
433107 Sale of Contraband	0	0	0	0	0	0	0	0	0
433111 Child Labor Civil Penalties	0	10,100	0	0	0	0	0	0	0
433113 Workers Compen.Compliance	0	499,218	0	0	0	0	0	0	0
433115 Mining Operation Penalties	0	0	0	0	0	0	0	0	0
433127 Election Board Filing Fees	0	75,100	0	0	0	0	0	0	0
433131 Trucking Fund Penalties	100,000	479,380	0	0	0	0	0	0	0
433141 Fish & Game Law Fines	0	85,548	0	0	0	0	0	0	0
433144 Late Payment Fines & Penalties	0	2,902,200	0	20,068	0	0	0	0	0
433147 Returned Check Charge	331	109,640	0	0	0	0	0	0	0
433153 Surety Bonds Forfeited	0	300	0	0	0	0	0	0	0
433155 Accountancy Board - Fines	54,970	0	0	0	0	0	0	0	0
433161 CLEET Penalty Assessment Fee	335,855	1,937,935	0	3,497,234	0	0	0	0	0
433162 OSBI Laboratory Analysis Fee	0	802,327	0	0	0	0	0	0	0
433163 OSBI AFIS Fee	299,492	3,042,704	0	0	0	0	0	0	0
433164 OSBI Forensic Fee	0	3,292,096	0	0	0	0	0	0	0
433165 OSBI Expungment Fee	0	83,550	0	0	0	0	0	0	0
433199 Other Fines,Forfeits,Penalties	118,948	7,480,390	0	0	0	4,800	0	0	0
430000 Fines, Forfeits & Penalties	986,918	32,820,705	0	3,518,627	0	4,800	0	0	0
441101 Interest on Bank Deposits	822,753	17,766	0	635,132	0	468,645	0	0	0
441105 Interest on Investments	168,786,930	54,026,891	0	13,563,172	688,084	7,110,290	1,660,100	975,268	0
441115 Income Investmnt of Endowmnt Fd	0	7,865,642	0	0	0	0	0	0	0
441133 Int.on Investmt of Escrow Act	0	745,150	0	0	0	0	0	0	0
441136 Interest Invstmnt of Endmnt Fd	0	650,295	0	0	0	0	0	0	0
441142 Dividends from Investments	0	7,269	0	0	0	0	0	0	0
441199 Other Investment Income	0	0	0	310,970	0	0	0	0	0
442101 Premiums on Sale of Bond	0	0	0	31,128,146	0	0	0	0	0
443101 Rent from Land	0	371,130	0	7,213,909	0	17,300	0	0	0
443103 Rent from Buildings	925	10,480,429	0	11,150	0	69,114	0	0	0
443105 Rent from Equipment	0	5,562,096	0	0	0	0	0	0	0
443107 Rent from Buildings	0	207,597	0	0	0	0	0	0	0
443173 Inter Agency - Rent From Build	0	1,057	0	0	0	0	0	0	0
443199 Other Rent - Mail Boxes Etc.	0	504	0	0	0	0	0	0	0
444105 Royalties from Gas	123,253	445,742	0	0	0	166,970	0	0	0
444107 Royalties from Oil	35,605	50,326	0	0	0	0	0	0	0
444122 Roy.from Oil,Gas&Other Mineral	1,551	0	0	0	0	0	0	0	0
444133 Royalties from Other Minerals	160	0	0	0	0	0	0	0	0
444141 Roy.from Oil&Gas&Other Mineral	7,869	125,226	167,429	7,064,395	0	1,968	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
444158 Roy.-Publicatns, Patents, etc.	0	62,044	0	10	0	0	0	0	0
445101 Sec 13 & New College Fds-CLO	0	0	0	-43,301	21,556,092	0	0	0	0
445103 Int.,Other Chgs on Studnt Loan	0	1,201,041	0	1,249,296	0	0	0	0	0
445111 Right-of-Way Easements	0	155,154	169,462	0	0	0	0	0	0
445121 Seismic Testing	0	800	0	0	0	0	0	0	0
445199 Other Income From Money&	345,589	22,377	0	0	0	66,631	0	0	0
440000 Income from Money and	170,124,635	81,998,537	336,892	61,132,878	22,244,176	7,900,919	1,660,100	975,268	34
451101 Ins.&Oth.Reimb.for Damgd.Prop.	0	343,633	2,048,873	164	0	20	0	0	0
451102 Receipts From Re-Insurance	0	241,478	0	0	0	0	0	0	0
451111 Deficiency Judgements	0	0	1,158,975	0	0	0	0	0	0
452001 Reimb for Personal Services	0	383,040	0	0	0	0	0	0	0
452005 Reimb for Admin Expenses	108	1,592,196	19,564	833	0	0	0	0	0
452007 Reimb for Prop Eqpt & Rel Debt	0	44,340	0	0	0	0	0	0	0
452071 Reimb. for Personal Services	4,616,405	11,977,564	0	154,024	0	0	0	0	0
452075 Reimb. for Administrative Expe	0	22,844,304	0	13,389,577	0	3,547,617	0	0	0
452076 Reimb for Security Contract	0	947,170	0	0	0	0	0	0	0
452077 Reim.-Prop,Furn,Equip,Rel.Debt	0	115,387	0	0	0	0	0	0	0
452117 Reimb for Data Processing Exp	0	25,912	0	0	0	0	0	0	0
452229 Reimb for Telecommunication Ex	0	0	27,714	132	0	0	0	0	0
453005 Intra-Agency Administrative Ex	0	343,917	0	207,313	0	0	0	0	0
453081 Reimbursements for Personal Se	0	23,613,099	0	832,635	0	0	0	0	0
453085 Reimbursements for Administrat	0	3,991,610	0	1,637,096	0	1,567	0	0	0
453087 Reimbursements for Property,Fu	0	222,772	0	0	0	40	0	0	0
453117 Intra-Agency Data Processing E	0	630,361	0	0	0	0	0	0	0
454101 Co-Operative Projects	0	57,281,033	21,004,232	6,008,363	0	0	0	0	0
454102 Reimbursement of Funds Spent	0	1,514,974	0	2,012,908	0	0	0	0	0
454103 Payment for Services	0	8,569,517	0	472,640	0	0	0	0	0
454104 Local Court Funds	0	41,479,178	0	10,094	0	0	0	0	0
454105 Reim.-Prop,Furn,Equip&Rel.Debt	0	0	0	0	0	0	0	0	0
454106 Refund of Federal Grants	0	15,244	0	486	0	0	0	0	0
455101 Federal Grants-In-Aid	160,611	76,167,824	0	368,586,858	408,622	3,811,245,603	-63,388	0	0
455102 Reimbursement of Indirect Cost	0	65,291	0	537,417	0	0	0	0	0
455201 Federal Reimbursements	0	34,358,379	609,666,762	283,094,880	0	340,792,010	0	0	0
455202 Reimbursement of Indirect Cost	0	1,750,838	0	0	0	0	0	0	0
455301 Federal Appropriations	0	0	0	11,251,353	0	0	0	0	0
455302 Reimbursement of Indirect Cost	0	28,031	0	0	0	0	0	0	0
455401 Federal Loans	0	0	0	0	0	0	0	0	0
455501 Fed.Fds Rec'd from Non-Gov.Ag.	0	0	0	2,079,848	0	876	0	0	0
455502 Reimbursement of Indirect Cost	0	0	0	50,000	0	0	0	0	0
455601 Fed.Fds from Other State Ags.	0	20,955,759	0	67,543,142	0	23,122,771	0	0	0
455602 Reimbursement of Indirect Cost	0	100,089	0	885,910	0	0	0	0	0
456001 Inter Agency Grants - Non-Fed.	0	1,568,593	0	1,157,519	0	0	0	0	0
456101 Private Grants&Donat.for Opns	3,337	6,598,170	0	58,447,435	0	11,871	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
456102 Private Grants&Don.for Capital	0	575,000	0	0	0	0	0	0	0
458101 Refnded Mony Prev.Disb-	18,248	19,459,533	1,356,088	24,993,955	5,158,429	351,381,739	0	0	0
458103 Cost Recovery	0	857,460	0	25	0	0	0	0	0
458105 Reimbursement for Fds	5,486	2,726,857	0	3,001,741	297,951	2,673,575	0	0	0
458111 Deposit Imprest Cash	0	2,831	0	0	0	0	0	0	0
458115 Refd of Mony Advandc to an Agy	0	391,488	0	327,665	0	71,430	0	0	0
458202 Brokr	0	0	0	0	0	0	0	0	0
459120 Repayment of Loans	0	12,272	0	0	0	0	0	0	0
459121 Repayment of Loans	0	1,413,003	0	8,538,884	0	0	0	0	0
459131 Refund Per Legal Settlement	0	80	0	0	0	0	0	0	0
459151 Pharmaceutical Rebate	0	0	0	0	0	104,372,937	0	0	0
459191 Special Distributions	2,829,374	1,894,516	0	0	0	0	0	0	0
459199 Other	12,867	5,916,442	0	10,241,160	0	39,501,234	0	102,636	0
450000 Grants, Refunds, and	7,646,437	351,019,186	635,282,208	865,464,055	5,865,002	4,676,723,290	-63,388	102,636	6,54
461101 General Enrollment Fee	0	338,198,512	0	0	0	0	0	0	0
461105 Non-Resident Tuition Fee	0	38,669,677	0	0	0	0	0	0	0
461121 Extention Study Tuition Fee	0	2,017,806	0	0	0	0	0	0	0
461125 Remedial Course Fee	0	1,365,126	0	0	0	0	0	0	0
461199 Special Instruction Fee	0	1,230,744	0	27,307	0	0	0	0	0
463612 Extension Division Income	0	768,698	0	0	0	0	0	0	0
463638 Instruction Fac,Equip&Matl Use	0	5,331,978	0	0	0	0	0	0	0
463641 Application for Admission Fee	0	461,147	0	0	0	0	0	0	0
463663 Special Testing Fee	0	207,012	0	0	0	0	0	0	0
463667 Specl Enrollmt Fee-Processing	0	3,983,038	0	0	0	0	0	0	0
463677 Student Activity Fees	0	90,891	0	0	0	0	0	0	0
463678 Student Fee for Centers	0	739	0	0	0	0	0	0	0
463681 Graduation Fees	0	76,279	0	0	0	0	0	0	0
463683 Student Assessment Fee	0	1,608,637	0	0	0	0	0	0	0
463684 Student Technology Service Fee	0	22,427,741	0	0	0	0	0	0	0
463699 Other Student Fees	0	7,773,908	0	0	0	0	0	0	0
460000 Higher Education (Student	0	424,211,933	0	27,307	0	0	0	0	42
471122 Farm Products General	0	10,548,456	0	0	0	0	0	0	0
471124 Farm Products Dairy	0	0	0	1,000,000	0	0	0	0	0
471126 Farm Products Livestock	0	144,350	0	4,776	0	0	0	0	0
471131 Livestock	0	4,629	0	0	0	0	0	0	0
472101 Application Deposits	0	13,511,731	0	0	0	0	0	0	0
472110 Organizations, Other	0	227,425	0	0	0	0	0	0	0
472301 Lottery Tickets Revenue	0	128,307,899	0	0	0	0	0	0	0
473101 Clerical Services V.A.	0	25,380	0	446	0	0	0	0	0
473102 Criminal Record Search	0	5,278,761	0	0	0	0	0	0	0
473105 Charge for Services	0	759,020	0	0	0	0	0	0	0
473111 Parking Revenue	0	101,998	0	0	0	0	0	0	0
473121 Recording Charges	0	351,019	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
473125 Research Sales	0	50,032	0	2,004,461	0	0	0	0	0
473127 Advertising Services	0	1,566,017	0	0	0	0	0	0	0
473131 Data Processing Services	208,787	13,615	0	0	0	0	0	0	0
473135 Postal Services	0	768,032	0	0	0	3,266	0	0	0
473161 Centralized Processing Fees	0	3,365,399	0	0	0	0	0	0	0
473176 Laboratory & Medical Services	0	219,368	0	0	0	0	0	0	0
473181 Intra Agency-Data Processing	0	0	0	367,463	0	0	0	0	0
473186 Intra Agency-Laboratory & Med	0	0	0	9,919,567	0	0	0	0	0
473199 Sale of Service	0	4,983,531	0	0	0	0	0	0	0
473301 Sale of Utilities	0	61,759	0	0	0	0	0	0	0
473310 Telephone Pay Stations & Reimb	492,590	10,013	0	0	0	986	0	0	0
473333 Telecommunications	0	3,989,868	0	0	0	0	0	0	0
473373 Inter Agency-Telecommunication	0	0	0	853	0	0	0	0	0
473374 Network Services	0	736,210	0	0	0	0	0	0	0
473375 Systems Services	0	1,173,786	0	0	0	0	0	0	0
473376 Inter-Agency Portal Services	0	690,758	0	0	0	0	0	0	0
473381 Intra Agency-Sale of Utilities	0	16,520	0	0	0	0	0	0	0
474101 Birth & Death Certificates	0	5,690,906	0	0	0	0	0	0	0
474105 Copies of Other Documents	15,209,469	914,699	0	113,292	0	14,410	0	0	0
474106 Certified Documents	0	270,395	0	0	0	0	0	0	0
474111 Certified Copy Student Records	0	677	0	0	0	0	0	0	0
474122 Food & Beverage Sales	0	2,154,341	0	0	0	121,463	0	0	0
474124 Commissary & Concession	0	919,056	0	0	0	461,260	0	0	0
474131 Manufactured Product Sales	0	15,514,451	0	0	0	0	0	0	0
474135 Merchandise Sales	0	2,417,344	0	0	0	0	0	0	0
474137 Taxes Collected	0	52,518	0	15	0	0	0	0	0
474141 Printing Incl.Sale of Publctns	15	6,070,731	331,657	5,790	0	0	0	0	0
474181 Intra Agency-Printing	0	5,010	0	0	0	0	0	0	0
475103 Hospital Services	0	89,184,010	0	266,373	0	0	0	0	0
475105 Out-patient Hlth Service&Sales	0	2,830,242	0	0	0	0	0	0	0
475107 Institutional Care	0	34,938,806	0	0	0	82,088,162	0	0	0
475122 Professional Fees-Patient Care	0	1,022	0	77,400,796	0	0	0	0	0
475123 Infirmary	0	37,183	0	0	0	0	0	0	0
476101 Use of Recr.Equip.& Facilities	0	8,772,029	0	30	0	0	0	0	0
476105 Motor Vehicles	0	6,981,104	0	0	0	0	0	0	0
476131 Housing Student & Faculty	0	1,553	0	0	0	0	0	0	0
476135 Housing Transient	0	7,352,857	0	0	0	0	0	0	0
476137 Housing Other	0	52,805	0	0	0	0	0	0	0
476199 Other Rent - Mail Boxes Etc.	0	1,000,544	0	0	0	0	0	0	0
477101 Ins.Premns-Non Gov	0	659,744	0	5,825	0	0	0	0	0
477111 Insurance Premiums - Local Gov	0	20,168,253	0	0	0	0	0	0	0
477115 Other Insurance Premns	0	0	0	0	0	0	0	0	0
477173 Inter-Agency-Insurance Premium	0	697,394	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>
478101 Org.ActsRel.to Ed.Inst orDepts	0	16,812,303	0	196,128	0	0	0	0	0
478105 Registration Fees	8,798	682,991	0	762,033	0	0	0	0	0
478121 Recr.Admis, Licenses & Permits	0	165,525	0	0	0	0	0	0	0
479101 Repr/Replc.Damagd-Broken	0	23,613	0	0	0	0	0	0	0
479199 Other Sales & Services	78	16,102,983	749,637	10,155,137	481,000	58,174	0	0	0
470000 Sales and Services	15,919,737	417,380,666	1,081,294	102,202,983	481,000	82,747,721	0	0	0
481101 Contributions - Capital Outlay	0	531,668	0	2,609,413	0	0	0	0	0
481102 Contribs - Patients & Inmates	0	0	0	1	0	0	0	0	0
481103 Contributions-Common Schools	0	6,643	0	0	0	0	0	0	0
481104 Contributions-Road & Highway	0	6,429	0	0	0	0	0	0	0
481105 Contributions-Ok Medicaid Prog	0	9,055	0	0	0	0	0	0	0
481106 Contributions-County Fair	0	1,409	0	0	0	0	0	0	0
481107 Contributions-L'stock Auct Sch	0	2,745	0	0	0	0	0	0	0
481108 Contributions-CASA	0	19,921	0	0	0	0	0	0	0
481109 Contributions-Pet Overpopulati	0	21,905	0	0	0	0	0	0	0
481111 Contrib-Indigent Hlth Care Act	0	23,935	0	0	0	0	0	0	0
481112 Cont-Tulsa Rec Ed & Schl Trst	0	0	0	0	0	0	0	0	0
481113 Cont-OK Silver Haired Leg Prog	0	1,866	0	0	0	0	0	0	0
481114 Veterans Affairs Improvement	0	4,153	0	0	0	0	0	0	0
481115 Contrib-Nongm Wildlife Imprvmt	0	24,614	0	0	0	0	0	0	0
481116 Contributions - Other	0	41,119	8,037	0	0	0	0	0	0
481117 Contributions -Organ Donor Act	0	168,039	0	0	0	0	0	0	0
481118 Contribs -Ok Breast Cancer Act	0	29,426	0	0	0	0	0	0	0
481121 Court Awarded Judgements	0	1,478,566	0	785,327	0	86,398,444	0	0	0
481122 Contrib-Support Capitol Dome	0	2,981	0	0	0	0	0	0	0
481123 Contrib-Support National Guard	0	18,983	0	0	0	0	0	0	0
481124 Contribs -Ok Leuk & Lymph Fund	0	1,067	0	0	0	0	0	0	0
481155 Seized Cash - State Judgements	0	1,845,512	0	0	0	0	0	0	0
481156 Seized Cash-Federal	0	50,070	0	3,766	0	0	0	0	0
482101 Deposits By Patients & Inmates	0	5,308,043	0	35,985	0	990	0	0	0
482105 Deposits Held for Local Gov	0	0	0	0	0	0	0	0	0
482110 Employees Deferred Comp.Plan	0	0	0	12,811	0	0	0	0	0
482115 Escrow Deposit	0	11,535	0	0	0	0	0	0	0
483101 Sale of Bonds-State or Agency	0	0	53,907,526	21,738,224	0	0	0	0	0
483110 Sale-Investmt Secs-Not CapGain	0	10,253,602	0	0	0	0	0	0	0
483111 Sale-Investmt Secs-Federal Fds	0	4,145,651	0	0	0	0	0	0	0
483115 Receipt/Funds Master Custodian	0	0	0	3,964,569	0	0	0	0	0
483605 Sale of Surplus Property	0	1,278,238	380,643	5,850	0	176,711	0	0	0
483607 Sale of Salvage	0	464,753	0	0	0	548	0	0	0
483612 Sale of Land	0	0	559,434	972,300	0	100,061	0	0	0
483631 Sale-	0	3,448,044	0	18,180	0	0	0	0	0
483632 Auction-Oth.Agy Non-Mot.PI Veh	0	540	0	0	0	0	0	0	0
483675 Inter-Agency Sale of Property	0	314,547	0	0	0	0	0	0	0

<u>SOURCE</u>	<u>GENERAL REVENUE FUNDS</u>	<u>REVOLVING FUNDS</u>	<u>HIGHWAY FUNDS</u>	<u>SPECIAL FUNDS</u>	<u>LAND GRANT FUNDS</u>	<u>ASSISTANCE FUNDS</u>	<u>SINKING FUNDS</u>	<u>TRUST AND AGENCY FUNDS</u>	<u>APPORTIONMENT SPECIAL REVENUE</u>	
484101 St Agy-Employee Retirement Pln	0	406	0	0	0	0	0	0		
484102 St Agy-Employee Health Ins Pln	0	154,719	0	0	0	0	0	0		
484121 LocGov-Employee Retirement	0	0	0	0	0	0	0	0		
484131 Employee-Employee Retirement	0	0	0	0	0	0	0	0		
484172 State Contr to Retirement Plan	0	0	0	0	0	0	0	0		
484173 State Contr to Health Ins Plan	0	0	0	0	0	0	0	0		
484177 State Contr Def Sav Incntv Pln	0	0	0	0	0	0	0	0		
484272 Employee Contr-St Retire Plan	0	240	0	0	0	0	0	0		
484273 Employee Contr-St Hlth Ins Pln	0	0	0	0	0	0	0	0		
484276 Employee Contr-Flexib Ben Plan	0	0	0	0	0	0	0	0		
484277 OSF Only-FICA Cont-Sp.Ins	1,195,231	0	0	256,998	0	0	0	0		
484301 LocGov/SchDistPmtHlthLifeDisa	0	0	0	0	0	0	0	0		
488101 Legis.Inter Xfer frm.Treas.Fd.	0	0	0	4,135,052	0	0	0	0		
488111 Other Inter Xfer frm.Treas.Fd.	0	190,305	0	0	0	0	0	0		
488121 Intra Xfer frm Treasury Fund	0	0	0	1,539,668	0	0	0	0		
488171 Legis.Inter Xfer frm Optg Fd.	0	2,450,123	41,965,362	0	0	0	0	0		
488172 Other Inter Xfer frm Optg Fd.	0	35,911,277	0	153,350,065	0	0	74,550,433	0		
488174 Other Inter Xfer frm Const.Fd.	0	0	0	11,800,079	0	0	0	0		
488181 Intra Xfer frm Optg Fund	0	10,954,433	0	1,334,033	50,000	0	0	0		
488184 Intra Xfer frm Special Account	0	133,909,898	0	31,451,681	0	0	0	0		
488191 Purchase Cards Payments	0	0	0	0	0	0	0	0		
489199 Other Non-Revenue Receipts	204	68,189,329	0	41,123,030	56,979	1,764,354	0	0		
480000 Non-Revenue Receipts	1,195,435	281,275,789	96,821,001	275,137,031	106,979	88,441,107	74,550,433	0	81	
TOTAL COLLECTIONS	5,936,176,471	3,172,938,933	1,009,931,834	1,314,805,688	28,697,158	5,117,342,296	142,443,346	144,518,664	414,983,055	17,28

TOTAL

11,067,520

33,445,625

37,331,051

46,373,405

42,039,426

24,239,240

19,813,402

17,527,775

31,837,444

TOTAL

11,067,520

TOTAL

TOTAL

TOTAL

TOTAL

33,445,625

TOTAL

37,331,051

TOTAL

16,373,405

TOTAL

12,039,426

24,239,240

TOTAL

TOTAL

19,813,402

TOTAL

17,527,775

31,837,444

EXPENDITURES

Table C-1 Summary of Expenditures - Non 700 Funds

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL	PERCENT OF TOTAL
EDUCATION:												
HIGHER EDUCATION	\$1,628,276,191	\$28,329,374	\$98,405,331	\$49,514,188	\$84,417,603	\$34,383,821	\$25,834,535	\$662,898	\$12,523,429	\$159,753,572	\$2,122,100,942	10.54
PUBLIC SCHOOL EDUCATION	122,449,187	1,756,931	4,112,547	1,765,439	739,320	1,135,809	258,689,449	3,357,990,027	37,993,209	0	3,786,631,918	18.33
OTHER EDUCATIONAL FUNCTIONS	<u>61,744,683</u>	<u>1,425,993</u>	<u>10,679,075</u>	<u>2,537,489</u>	<u>2,945,209</u>	<u>2,717,173</u>	<u>12,104,803</u>	<u>155,188,754</u>	<u>2,010,691</u>	<u>90,565</u>	<u>251,444,435</u>	<u>1.24</u>
TOTAL EDUCATION	\$1,812,470,061	\$31,512,298	\$113,196,953	\$53,817,116	\$88,102,132	\$38,236,803	\$296,628,787	\$3,513,841,679	\$52,527,329	\$159,844,137	\$6,160,177,295	30.11
GENERAL GOVERNMENT	\$222,543,710	\$5,023,735	\$40,002,155	\$13,898,986	\$12,261,762	\$122,850	\$190,129,934	\$159,602,884	\$63,026	\$46,956,462	\$690,605,504	28.37
HEALTH SERVICES:												
PUBLIC HEALTH	\$361,880,178	\$7,308,444	\$17,633,347	\$30,532,214	\$7,383,182	\$3,804,134,357	\$37,961,876	\$14,815,370	\$0	\$527,493	\$4,282,176,461	1.23
TOBACCO BOARD OF DIRECTORS	8,472,932	34,591	47,922	4,841	11,724	207	88,997	2,903,631	0	0	11,564,845	0.03
MENTAL HEALTH	123,862,144	1,462,696	8,747,978	15,460,687	2,217,585	6,276,973	4,173,735	106,315,142	16,062,611	1,161,376	285,740,927	1.02
CONSTRUCTION INDUSTRIES BOARD	<u>2,080,799</u>	<u>292,218</u>	<u>128,267</u>	<u>9,442</u>	<u>11,955</u>	<u>10,260</u>	<u>22,162</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,555,103</u>	<u>0.01</u>
TOTAL HEALTH SERVICES	\$496,296,053	\$9,097,949	\$26,557,514	\$46,007,184	\$9,624,446	\$3,810,421,797	\$42,246,770	\$124,034,143	\$16,062,611	\$1,688,869	\$4,582,037,336	2.29
LEGAL JUDICIARY	\$186,024,763	\$1,935,834	\$4,344,574	\$809,997	\$5,874,448	\$196,758	\$6,814,078	\$14,569,670	\$309,120	\$706	\$220,879,948	0.86
MUSEUMS	\$10,894,052	\$182,279	\$1,956,171	\$1,719,852	\$154,620	\$817	\$941,393	\$15,330,517	\$781	\$260,526	\$31,441,008	0.16
NATURAL REOURCES	\$162,393,443	\$3,492,097	\$21,435,051	\$14,145,294	\$10,958,225	\$530,841	\$22,830,343	\$54,432,805	\$2,013,157	\$17,628,172	\$309,859,428	1.61
PUBLIC SAFETY & DEFENSE	\$576,217,412	\$3,560,200	\$54,911,726	\$61,055,903	\$44,676,120	\$5,310,013	\$81,250,349	\$2,046,078	\$38,206	\$11,389,003	\$840,455,010	3.42
REGULATORY SERVICES	\$106,301,154	\$2,548,959	\$19,639,150	\$8,305,978	\$3,740,258	\$28,794	\$26,169,139	\$0	-\$13,027	\$1,272,965	\$167,993,370	2.32
SOCIAL SERVICES:												
PUBLIC EMPLOYEES RETIREMENT	4,456,766	44,740	1,272,142	43,208	60,971	1,246	24,395	0	0	0	5,903,468	2.08
EMPLOYMENT SECURITY COMMISSION	38,848,317	705,269	6,874,820	331,791	1,670,198	32,611	2,948,125	20,282,574	123	5,394	71,699,222	1.01
HUMAN SERVICES	500,262,710	11,218,229	44,562,487	12,872,553	14,754,464	1,075,239,644	11,352,526	20,644,776	0	2,694,262	1,693,601,651	7.88
OTHER SOCIAL SERVICES	<u>171,087,261</u>	<u>1,639,251</u>	<u>11,201,737</u>	<u>4,594,187</u>	<u>3,888,368</u>	<u>67,260,540</u>	<u>2,931,743</u>	<u>15,786,700</u>	<u>59,894,870</u>	<u>986,727</u>	<u>339,271,384</u>	<u>15.28</u>
TOTAL SOCIAL SERVICES	\$714,655,054	\$13,607,489	\$63,911,186	\$17,841,739	\$20,374,001	\$1,142,534,041	\$17,256,789	\$56,714,050	\$59,894,993	\$3,686,383	\$2,110,475,725	26.68
TRANSPORTATION:												
TRANSPORTATION DEPARTMENT	\$211,367,512	\$1,190,476	\$687,661,942	\$16,595,474	\$17,239,315	\$70,631	\$33,575,258	\$13,376,547	\$0	\$130,091,248	\$1,111,168,403	4.06
APPORTMT - LOCAL ROADS & STREETS	0	0	0	0	0	0	0	300,151,357	0	0	300,151,357	
AERONAUTICS COMMISSION	1,475,682	31,416	304,037	13,272	6,843	0	15,618	229,472	0	1,260,268	3,336,608	0.01
SPACE INDUSTRY DEVELOPMENT	993,035	39,155	26,672	93,030	4,159	0	7,233	0	0	0	1,163,284	0.00
TURNPIKE AUTHORITY	<u>28,281,845</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,281,845</u>	<u>0.11</u>
TOTAL TRANSPORTATION	\$242,118,074	\$1,261,047	\$687,992,651	\$16,701,776	\$17,250,317	\$70,631	\$33,598,109	\$313,757,376	\$0	\$131,351,516	\$1,444,101,497	4.18
OTHER LOCAL APPORTIONMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,070,282	\$42,022,180	\$0	\$139,092,462	0.45
SINKING FUND PYMT-BONDED DEBT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GRAND TOTAL	\$4,529,913,776	\$72,221,887	\$1,033,947,131	\$234,303,825	\$213,016,329	\$4,997,453,345	\$717,865,691	\$4,351,399,484	\$172,918,376	\$374,078,739	\$16,697,118,583	100.00
PERCENT OF TOTAL	17.22	0.30	3.70	0.89	0.82	18.98	2.02	13.72	0.50	0.88	100.00	

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

<u>FUNCTION OF GOVERNMENT</u>	<u>PERSONAL SERVICES</u>	<u>TRAVEL</u>	<u>CONTRACTUAL SERVICES</u>	<u>SUPPLIES AND MATERIALS</u>	<u>EQUIPMENT</u>	<u>PUBLIC ASSISTANCE & RETIREMENT</u>	<u>OTHER CHARGES</u>	<u>PAYMENTS TO LOCAL SUBDIVISIONS</u>	<u>INTER-INTRA AGENCY PAYMENTS</u>	<u>LAND AND STRUCTURES</u>	<u>TOTAL</u>
EDUCATION:											
Ardmore Higher Education Center	<u>\$1,276,473</u>	<u>\$7,959</u>	<u>\$220,471</u>	<u>\$31,556</u>	<u>\$86,308</u>	<u>\$32,960</u>	<u>\$20,432</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,676,159</u>
TOTAL ARDMORE HIGHER EDUCATION CENTER	\$1,276,473	\$7,959	220,471	31,556	86,308	32,960	20,432	\$0	\$0	\$0	\$1,676,159
BOARD OF REGENTS:											
Regents for Higher Education	\$11,889,118	\$397,259	\$2,940,698	\$174,318	\$372,350	\$25,754,827	\$1,781,070	\$156,792	\$881,455	\$0	\$44,347,887
Regents for Oklahoma Colleges	<u>621,689</u>	<u>56,574</u>	<u>98,134</u>	<u>17,415</u>	<u>8,592</u>	<u>20</u>	<u>8,345</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>810,769</u>
TOTAL BOARD OF REGENTS	\$12,510,807	\$453,833	\$3,038,832	\$191,733	\$380,942	\$25,754,847	\$1,789,415	\$156,792	\$881,455	\$0	\$45,158,656
UNIVERSITY OF OKLAHOMA:											
University of Oklahoma	\$345,202,685	\$8,449,072	\$6,860,943	\$4,509,595	\$13,678,984	\$812,528	\$2,580,807	-\$13,333	\$9,866,928	\$28,013	\$391,976,222
University of OK Law Center	8,041,661	172,539	131,655	104,986	591,315	68	51,072	0	270,491	0	9,363,787
University of OK Health Sciences Center	225,890,156	2,326,446	6,842,904	5,332,921	7,080,195	1,467,421	2,704,057	0	0	14,997,380	266,641,480
OUHSC Professional Practice Plan	<u>80,962,067</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,962,067</u>
TOTAL UNIVERSITY OF OKLAHOMA	\$660,096,569	\$10,948,057	\$13,835,502	\$9,947,502	\$21,350,494	\$2,280,017	\$5,335,936	-\$13,333	\$10,137,419	\$15,025,393	\$748,943,556
OKLAHOMA STATE UNIVERSITY:											
Oklahoma State University	\$214,606,875	\$4,249,815	\$6,883,646	\$1,107,093	\$16,832,986	\$288,101	\$2,213,020	\$0	\$0	\$42,224,609	\$288,406,145
OSU - Experiment Station	32,150,137	787,313	481,424	727,826	2,180,297	0	347,208	0	0	720,000	37,394,205
OSU - Extension Division	36,667,004	892,712	412,786	101,236	662,544	29,730	24,752	0	0	0	38,790,764
OSU - Technical Branch, Okmulgee	17,769,316	133,107	1,148,443	50,947	797,351	9,260	28,832	0	0	151,241	20,088,497
OSU - College of Veterinary Medicine	19,069,565	240,236	364,014	388,465	1,062,803	0	52,107	575	0	2,755,251	23,933,016
OSU - Oklahoma City	17,536,565	222,105	948,004	305,438	1,021,086	25,659	194,821	0	0	6,375,441	26,629,119
OSU - Tulsa	16,794,593	69,990	1,338,750	489,199	777,955	0	55,568	0	0	862,350	20,388,405
OSU - College of Osteopathic Med.	<u>36,768,682</u>	<u>583,336</u>	<u>13,512,211</u>	<u>513,025</u>	<u>1,775,881</u>	<u>6,111</u>	<u>1,653,368</u>	<u>0</u>	<u>0</u>	<u>4,124,599</u>	<u>58,937,213</u>
TOTAL OKLAHOMA STATE UNIVERSITY	\$391,362,737	\$7,178,614	\$25,089,278	\$3,683,229	\$25,110,903	\$358,861	\$4,569,676	\$575	\$0	\$57,213,491	\$514,567,364
OTHER UNIVERSITIES:											
Cameron University	\$32,873,827	\$610,788	\$3,589,833	\$1,872,594	\$3,002,746	\$240,383	\$785,159	\$0	\$0	\$3,279,608	\$46,254,938
University of Central Oklahoma	74,073,495	1,380,422	6,418,565	5,686,078	4,399,250	218,664	1,947,924	0	0	11,785	94,136,183
University of Science & Arts of Oklahoma	9,330,345	157,867	1,675,940	649,248	501,597	0	165,876	0	0	2,309,201	14,790,074
East Central University	29,431,761	796,975	1,879,779	1,920,666	1,329,854	1,499,887	2,693,887	292,876	190,829	4,625,660	44,662,174
Langston University	27,888,471	737,945	3,295,972	2,293,151	1,770,649	174,242	509,062	138,880	0	3,192,576	40,000,948
Rogers State University	20,563,485	532,162	2,860,237	781,094	1,338,896	795,608	300,635	0	0	8,681,148	35,853,265
Northeastern State University	48,430,572	1,001,130	4,604,781	1,785,454	5,175,499	70,373	959,561	0	419,101	9,116,064	71,562,535
Northwestern Oklahoma State University	13,996,600	203,480	1,368,447	813,421	879,743	34,812	310,224	0	0	4,004,925	21,611,652
Oklahoma Panhandle State University	7,765,626	250,390	1,137,992	966,150	443,592	24,915	172,447	42,650	0	5,637,362	16,441,124
Southeastern Oklahoma State University	28,490,069	473,397	2,423,628	991,708	1,223,322	791,590	451,221	18,445	0	986,936	35,850,316
Southwestern Oklahoma State University	<u>35,446,516</u>	<u>723,352</u>	<u>1,601,820</u>	<u>1,513,510</u>	<u>1,305,983</u>	<u>636,626</u>	<u>239,922</u>	<u>25,493</u>	<u>37,026</u>	<u>2,442,679</u>	<u>43,972,927</u>
TOTAL OTHER UNIVERSITIES	\$328,290,767	\$6,867,908	\$30,856,994	\$19,273,074	\$21,371,131	\$4,487,100	\$8,535,918	\$518,344	\$646,956	\$44,287,944	\$465,136,136
STATE COLLEGES:											
Western Oklahoma State College	\$6,928,520	\$309,439	\$807,333	\$437,256	\$512,969	\$47,009	\$158,736	\$0	\$70,873	\$1,384,021	\$10,656,156
Carl Albert State College	9,626,261	294,500	1,066,403	492,930	603,810	9,002	266,058	20	0	1,469,666	13,828,650
Connors State College	6,406,239	154,505	2,302,050	608,559	411,253	25,922	166,042	0	0	231,842	10,306,412
Eastern Oklahoma State College	9,846,846	136,992	1,014,234	751,614	380,391	67,415	491,845	0	0	554,288	13,243,625
Redlands Community College	9,569,080	147,523	1,462,167	548,368	1,058,366	43,679	262,633	0	0	3,696,938	16,788,754
Murray State College	8,065,218	125,949	615,867	582,415	320,107	5,082	330,438	0	0	1,765,692	11,810,768
Northeastern Oklahoma State College	7,020,671	66,300	1,116,668	2,609,575	996,073	1,710	280,337	0	0	2,584,290	16,625,624
Northern Oklahoma College	15,145,974	119,038	2,516,549	906,947	2,438,529	730,919	409,106	0	0	8,440,383	30,707,445

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
Rose State College	27,991,582	276,563	2,415,615	1,055,571	1,539,728	184,147	492,027	0	0	3,045,068	37,000,301
Quartz Mountain Center & Park	1,137,721	8,978	164,324	123,487	105,440	0	40,501	0	0	398,628	1,979,079
Seminole State College	9,180,230	163,724	918,014	1,355,207	772,353	575	186,758	0	0	6,501	12,583,362
Oklahoma City Community College	36,468,521	506,592	3,797,396	2,804,424	2,990,310	84,717	498,377	0	0	11,452,260	58,602,597
Tulsa Community College	<u>77,351,975</u>	<u>562,900</u>	<u>7,167,634</u>	<u>4,110,741</u>	<u>3,988,496</u>	<u>269,859</u>	<u>2,000,300</u>	<u>500</u>	<u>786,726</u>	<u>8,197,167</u>	<u>104,436,298</u>
TOTAL STATE COLLEGES	<u>\$234,738,838</u>	<u>\$2,873,003</u>	<u>\$25,364,254</u>	<u>\$16,387,094</u>	<u>\$16,117,825</u>	<u>\$1,470,036</u>	<u>\$5,583,158</u>	<u>\$520</u>	<u>\$857,599</u>	<u>\$43,226,744</u>	<u>\$346,619,071</u>
TOTAL HIGHER EDUCATION	\$1,628,276,191	\$28,329,374	\$98,405,331	\$49,514,188	\$84,417,603	\$34,383,821	\$25,834,535	\$662,898	\$12,523,429	\$159,753,572	\$2,122,100,942
PUBLIC SCHOOL EDUCATION:											
State Department of Education	\$83,455,075	\$1,659,068	\$3,476,527	\$1,700,356	\$679,651	\$1,135,809	\$693,785	\$2,968,179,233	\$37,993,209	\$0	\$3,098,972,713
Motor Vehicle Collections								218,067,259			218,067,259
Gross Production Tax								89,009,643			89,009,643
Rural Electric CO-OP tax								28,331,971			28,331,971
School Land Earnings								54,401,921			54,401,921
Teachers Retirement System	<u>38,994,112</u>	<u>97,863</u>	<u>636,020</u>	<u>65,083</u>	<u>59,669</u>	<u>0</u>	<u>257,995,664</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,848,411</u>
TOTAL PUBLIC SCHOOL EDUCATION	\$122,449,187	\$1,756,931	\$4,112,547	\$1,765,439	\$739,320	\$1,135,809	\$258,689,449	\$3,357,990,027	\$37,993,209	\$0	\$3,786,631,918
OTHER EDUCATION FUNCTIONS:											
State Arts Council	1,090,949	42,686	86,721	23,058	18,330	0	51,237	3,978,537	194,507	0	5,486,025
Oklahoma Educational Television Authority	4,179,839	6,998	1,665,137	121,674	1,381,906	425	50,172	0	0	0	7,406,151
Commission for Teacher Preparation	4,736,078	69,295	119,942	30,103	16,187	112,700	31,538	209,074	0	0	5,324,917
Commission of the Land Office	4,262,022	114,740	526,349	42,019	97,804	1,498	42,707	0	0	90,565	5,177,704
Department of Libraries	3,649,159	80,311	1,523,421	206,719	700,171	414	189,525	3,571,301	0	0	9,921,021
Board of Private Vocational Schools	164,694	0	11,478	894	304	0	1,996	0	0	0	179,366
Physician Manpower Training Commission	4,196,159	27,515	44,237	5,059	0	2,015,265	139,655	0	0	0	6,427,890
Center for Advancement of Science/Technology	8,219,019	64,087	4,252,762	20,472	77,450	158	9,931,666	0	0	0	22,565,614
Oklahoma School of Science & Mathematics	5,204,506	17,886	524,529	879,982	118,258	0	50,429	0	0	0	6,795,590
Career and Technology Education	<u>26,042,258</u>	<u>1,002,475</u>	<u>1,924,499</u>	<u>1,207,509</u>	<u>534,799</u>	<u>586,713</u>	<u>1,615,878</u>	<u>147,429,842</u>	<u>1,816,184</u>	<u>0</u>	<u>182,160,157</u>
TOTAL OTHER EDUCATION FUNCTIONS	<u>\$61,744,683</u>	<u>\$1,425,993</u>	<u>\$10,679,075</u>	<u>\$2,537,489</u>	<u>\$2,945,209</u>	<u>\$2,717,173</u>	<u>\$12,104,803</u>	<u>\$155,188,754</u>	<u>\$2,010,691</u>	<u>\$90,565</u>	<u>\$251,444,435</u>
TOTAL EDUCATION	\$1,812,470,061	\$31,512,298	\$113,196,953	\$53,817,116	\$88,102,132	\$38,236,803	\$296,628,787	\$3,513,841,679	\$52,527,329	\$159,844,137	\$6,160,177,295
GENERAL GOVERNMENT:											
Oklahoma Abstractors Board	\$16,429	\$2,168	\$1,336	\$743	\$969	\$0	\$659	\$0	\$0	\$0	
Office of State Finance	\$16,531,847	\$317,807	\$7,572,395	\$96,367	\$1,796,668	\$10,266	687,277	\$0	\$0	\$6,321	\$27,018,948
Capitol Improvement Authority	6,036,318	3,477	2,140,362	3,735	975,096	0	153,464,120	0	0	44,455,839	207,078,947
Department of Commerce	13,585,345	700,719	1,970,236	615,619	212,583	11,314	4,369,478	87,879,623	47,462	6,150	109,398,529
State Election Board	2,174,538	77,562	1,447,126	176,447	63,356	0	238426	4,496,716	0	0	8,674,171
Ethics Commission	508,399	8,179	22,536	4,681	3,279	0	4,961	0	12,985	0	565,020
Merit Protection Commission	573,451	30,613	58,075	14,498	59,888	0	5,589	0	0	0	742,114
State Auditor and Inspector	9,689,811	506,002	374,941	39,223	117,059	0	27,915	15,870,289	0	0	26,625,240
Governor	2,766,003	66,256	140,038	25,221	3,208	0	142,074	0	0	1,032	3,143,832
Firefighters Pens. & Ret. Syst.	6,517,857	88,862	110,044	17,554	21,213	0	10,215	0	0	0	6,765,745
Oklahoma Industrial Finance Authority	759,516	117	36,373	109	484	0	34,435	0	0	0	831,034
Oklahoma Law Enforcement Ret. System	4,332,684	31,722	56,812	10,501	7,864	0	3,162	0	0	0	4,442,745
Oklahoma State Senate	13,491,781	688,122	432,968	165,650	36,949	1,386	78,510	0	0	0	14,895,366
Oklahoma House of Representatives	15,785,119	1,115,881	1,124,852	2,168,167	889,335	1,219	126,318	0	0	0	21,210,891
Legislative Service Bureau	2,763,439	61,442	921,207	97,169	178,532	0	736,121	0	0	2,075	4,759,985
Lieutenant Governor	527,291	1,113	15,495	8,047	50,124	0	3,014	0	0	0	605,084
Office of State Finance	0	0	0	0	0	0	0	0	0	0	0
State & Educ. Emp. Pensions Bd	3,885,193	140,296	2,537,138	120,885	C-3 405,459	38,029	2,618,420	0	0	0	9,745,420
Office of Personnel Management	4,223,741	76,903	214,132	103,042	220,199	2,693	33,412	0	0	685	4,874,807

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
Police Pension & Ret. System	2,438,988	28,214	147,488	13,112	40,160	0	9,936	0	0	0	2,677,898
Department of Central Services	17,333,731	196,987	8,296,185	7,314,083	4,334,668	22,126	21,247,616	325	105	2,481,632	61,227,458
State Bond Advisor	304,441	7,060	15,470	3,019	663	0	1,982	0	0	0	332,635
Secretary of State	2,550,931	31,114	380,022	30,096	91,134	0	16,416	0	2,474	0	3,102,187
Council on Judicial Complaints	236,198	4,020	16,514	1,686	368	0	2,758	0	0	0	261,544
Oklahoma Tax Commission	59,247,502	798,541	11,074,437	2,794,120	2,504,896	35,817	6,246,171	48,125,748	0	2,728	130,829,960
State Treasurer	<u>6,263,157</u>	<u>40,558</u>	<u>895,973</u>	<u>75,212</u>	247,608	<u>0</u>	<u>20,949</u>	<u>3,230,183</u>	<u>0</u>	<u>0</u>	<u>10,773,640</u>
TOTAL GENERAL GOVERNMENT	\$222,543,710	\$5,023,735	\$40,002,155	\$13,898,986	\$12,261,762	\$122,850	\$190,129,934	\$159,602,884	\$63,026	\$46,956,462	\$690,605,504
HEALTH SERVICES:											
State Department of Health	\$183,748,401	\$6,649,517	\$8,170,690	\$19,503,582	\$3,297,800	\$73,975,431	\$30,194,933	\$14,809,670	\$0	\$334,784	\$340,684,808
Department of Veterans Affairs	88,204,087	\$221,169	\$5,577,874	\$10,032,005	\$3,411,852	\$346,777	\$5,750,266	\$5,700	\$0	\$150,784	
Tobacco Settlement Trusts	8,472,932	34,591	47,922	4,841	11,724	207	88,997	2,903,631	0	0	11,564,845
Mental Health and Substance Abuse Serv.	123,862,144	1,462,696	8,747,978	15,460,687	2,217,585	6,276,973	4,173,735	106,315,142	16,062,611	1,161,376	285,740,927
Construction Industries Board	\$2,080,799	292,218	128,267	9,442	11,955	10,260	22,162	0	0	0	<u>2,555,103</u>
J.D. McCarty Center	\$10,708,294	69,873	541,054	726,739	163,034	15,844	1,578,161	0	0	41,925	
Health Care Authority	<u>\$79,219,396</u>	<u>367,885</u>	<u>3,343,729</u>	<u>269,888</u>	<u>510,496</u>	<u>3,729,796,305</u>	<u>438,516</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL HEALTH SERVICES	\$496,296,053	\$9,097,949	\$26,557,514	\$46,007,184	\$9,624,446	\$3,810,421,797	\$42,246,770	\$124,034,143	\$16,062,611	\$1,688,869	\$4,582,037,336
LEGAL AND JUDICIARY:											
Indigent Defense System	\$16,183,746	\$338,869	\$566,963	\$38,188	\$149,995	\$0	\$136,220	\$0	\$0	\$0	\$17,413,981
Attorney General	15,098,554	162,798	1,130,700	124,389	111,855	1,427	393,103	6,258,394	3,377	706	23,285,303
Court of Criminal Appeals	3,339,275	12,382	31,367	12,155	36,118	0	10,203	0	0	0	3,441,500
District Courts	55,070,688	386,384	32,453	9,720	468	128	24,271	131,716	0	0	55,655,828
District Attorneys Council	73,033,640	697,778	603,441	129,664	875,397	137,320	5,309,932	8,124,791	305,743	0	89,217,706
Workers Compensation Court	5,779,579	96,319	541,017	73,823	104,928	605	59,913	0	0	0	6,656,184
Supreme Court	<u>17,519,281</u>	<u>241,304</u>	<u>1,438,633</u>	<u>422,058</u>	<u>4,595,687</u>	<u>57,278</u>	<u>880,436</u>	<u>54,769</u>	<u>0</u>	<u>0</u>	<u>25,209,446</u>
TOTAL LEGAL AND JUDICIARY	\$186,024,763	\$1,935,834	\$4,344,574	\$809,997	\$5,874,448	\$196,758	\$6,814,078	\$14,569,670	\$309,120	\$706	\$220,879,948
MUSEUMS:											
Capitol Complex & Centennial Commission	\$601,896	\$8,806	\$34,021	\$5,057	\$248	\$0	\$7,020	\$15,056,940	\$0	\$0	\$15,713,988
J. M. Davis Arms & History Museum	305,953	1,235	63,561	15,480	4,804	0	19,636	0	0	6,986	417,655
Historical Society	9,346,856	172,171	1,742,896	1,448,898	117,013	817	902,907	273,577	781	252,240	14,258,156
Will Rogers Memorial Commission	<u>639,347</u>	<u>67</u>	<u>115,693</u>	<u>250,417</u>	<u>32,555</u>	<u>0</u>	<u>11,830</u>	<u>0</u>	<u>0</u>	<u>1,300</u>	<u>1,051,209</u>
TOTAL MUSEUMS	\$10,894,052	\$182,279	\$1,956,171	\$1,719,852	\$154,620	\$817	\$941,393	\$15,330,517	\$781	\$260,526	\$31,441,008
NATURAL RESOURCES:											
Boll Weevil Eradication Org.	\$759,477	\$12,153	\$88,583	\$85,571	\$30,172	\$13	\$18,707	\$0	\$83	\$28,199	\$1,022,958
Department of Agriculture	28,189,296	708,167	3,174,399	1,961,681	4,690,738	24,401	9,954,312	2,910,347	132,225	46,439	51,792,005
Department of Environmental Quality	41,490,514	1,461,114	3,456,065	1,413,783	787,510	18,529	634,119	24,922,846	0	0	74,184,480
Interstate Oil Compact Comm.	607,911	36,079	230,100	336	0	0	78,821	0	0	5,816,529	6,769,776
Department of Wildlife Conservation	23,122,043	330,507	2,178,861	3,082,944	2,607,524	10,892	3,798,180	583,152	1,349,500	0	37,063,603
Energy Resources Board	13,942,192	1,595	62,192	42,545	0	459,614	378,178	73,132	0	0	14,959,448
Oklahoma Peanut Commission	82,119	14,892	18,446	1,542	0	0	2,223	0	36,827	0	156,049
Department of Tourism and Recreation	36,034,463	362,457	8,114,557	6,995,061	2,103,055	12,571	4,459,015	2,964,431	5,448	7,693,128	68,744,186
Scenic Rivers Commission	608,234	2,907	233,012	28,147	56,332	0	14,230	10,000	0	150	953,012
Conservation Commission	7,880,828	207,542	1,244,444	245,584	368,917	0	3,141,223	6,815,718	122,018	4,043,727	24,070,001
Water Resources Board	8,727,353	277,104	2,559,289	223,310	311,679	4,821	89,976	16,153,179	367,056	0	28,713,767
Wheat Commission	<u>949,013</u>	<u>77,580</u>	<u>75,103</u>	<u>64,790</u>	<u>2,298</u>	<u>0</u>	<u>261,359</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,430,143</u>
TOTAL NATURAL RESOURCES	\$22,393,443	\$3,492,097	\$21,435,051	\$14,145,294	\$10,958,225	\$530,841	\$22,830,343	\$54,432,805	\$2,013,157	\$17,628,172	\$200,859,428

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

<u>FUNCTION OF GOVERNMENT</u>	<u>PERSONAL SERVICES</u>	<u>TRAVEL</u>	<u>CONTRACTUAL SERVICES</u>	<u>SUPPLIES AND MATERIALS</u>	<u>EQUIPMENT</u>	<u>PUBLIC ASSISTANCE & RETIREMENT</u>	<u>OTHER CHARGES</u>	<u>PAYMENTS TO LOCAL SUBDIVISIONS</u>	<u>INTER-INTRA AGENCY PAYMENTS</u>	<u>LAND AND STRUCTURES</u>	<u>TOTAL</u>
PUBLIC SAFETY AND DEFENSE:											
Oklahoma Military Department	\$23,635,638	\$330,161	\$6,413,777	\$2,982,712	\$1,678,006	\$106,856	\$660,669	\$99,032	\$3,300	\$5,234,938	\$41,145,089
Alcoholic Bev. Laws Enforce.	3,486,969	38,329	336,514	117,660	99,071	525	123,150	285	0	0	4,202,503
Department of Corrections	395,012,887	1,170,363	27,737,018	43,701,046	12,372,586	5,151,214	43,481,761	56,339	12,419	5,586,721	534,282,354
Pardon and Parole Board	2,341,906	33,988	127,561	21,844	26,966	116	16,343	0	45	0	2,568,769
State Bureau of Investigation	22,941,738	376,176	5,593,097	2,064,036	2,256,901	4,010	581,670	0	0	310,440	34,128,068
Department of Civil Emergency Management	3,403,359	270,203	460,128	63,834	206,422	25	12,416,845	1,440,288	21,355	88,289	18,370,748
State Fire Marshal	1,996,036	29,561	302,091	24,723	20,131	0	50,086	450,000	0	0	2,872,628
Board of Medicolegal Investigations	4,991,508	34,214	728,457	254,024	152,075	0	74,877	0	0	0	6,235,155
Council on Law Enf. Ed. & Trng.	2,718,230	72,578	571,701	1,012,732	504,521	7,315	30,520	0	0	0	4,917,597
Bureau of Narcotics & Dangerous Drugs Control	8,333,965	252,322	1,500,954	608,639	1,033,622	1,690	247,621	134	267	15,278	11,994,492
Department of Public Safety	106,949,846	943,617	11,136,657	10,190,176	26,319,265	37,062	23,565,268	0	820	153,337	179,296,048
Board of tests for Alcohol/Drug	<u>405,330</u>	<u>8,688</u>	<u>3,771</u>	<u>14,477</u>	<u>6,554</u>	<u>1,200</u>	<u>1,539</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>441,559</u>
TOTAL PUBLIC SAFETY & DEFENSE	\$576,217,412	\$3,560,200	\$54,911,726	\$61,055,903	\$44,676,120	\$5,310,013	\$81,250,349	\$2,046,078	\$38,206	\$11,389,003	\$840,455,010
REGULATORY SERVICES:											
Oklahoma Accountancy Board	\$658,926	\$52,076	\$130,007	\$15,572	\$5,862	\$1,025	\$12,165	\$0	\$0	\$0	\$875,633
Oklahoma Board of Architects	313,570	16,969	31,086	4,377	648	0	14,811	0	0	0	381,461
State Banking Department	4,022,362	403,614	131,913	21,427	35,242	0	72,918	0	0	1,244,456	5,931,932
Department of Mines	2,583,997	36,663	292,662	77,478	31,554	0	19,263	0	0	0	3,041,617
State Board of Podiatric Medical Examiners.	0	106	8,704	39	0	0	412	0	0	0	9,261
State Board of Chiropractic Examiners	196,513	22,480	26,552	3,410	3,720	0	2,901	0	0	0	255,576
Corporation Commission	33,914,887	323,284	4,935,481	511,948	667,773	12,202	802,979	0	337	95	41,168,986
Cosmetology Board	620,009	38,516	103,063	41,900	2,162	0	6,719	0	0	0	812,369
Board of Dentistry	364,849	20,595	65,830	8,079	2,830	0	4,741	0	0	0	466,924
Oklahoma Funeral Board	254,211	21,376	20,847	3,170	0	200	3,306	0	0	0	303,110
State Board of Examiners of Perfusionists	0	368	3,562	0	0	0	619	0	0	0	4,549
Oklahoma Horse Racing Commission	2,684,928	149,577	609,630	419,484	14,968	0	38,634	0	1,403	0	3,918,624
Insurance Department	9,287,148	187,261	1,181,529	171,807	259,397	1,596	91,259	0	51	0	11,180,048
CompSource Oklahoma	26,551,466	503,357	2,957,621	704,320	2,221,520	3,515	444,794	0	0	26,097	33,412,690
Department of Labor	6,101,142	112,529	850,779	59,370	83,964	0	62,692	0	0	0	7,270,476
Oklahoma Lottery Commission	3,206,471	49,066	5,951,925	5,997,277	33,033	1,475	24,253,869	0	0	0	39,493,116
LP Gas Research, Marketing, & Safety	325,070	10,436	23,208	7,676	260	0	177,794	0	0	0	544,444
Liquefied Petroleum Gas Board	513,282	14,427	99,071	6,106	2,394	0	5,371	0	0	0	640,651
Marginally Producing Oil & Gas Wells	353,607	16,867	177,805	14,629	6,760	0	6,982	0	0	0	576,650
Board of Lic. Alcohol & Drug Counselors	97,496	8,343	101,036	1,521	0	0	864	0	182	0	209,442
Board of Medical Licensure & Suoervision	2,034,790	42,351	502,006	21,804	103,854	0	19,206	0	-15,000	0	2,709,011
Oklahoma Motor Vehicle Commission	290,438	13,263	25,828	1,459	6,718	0	2,837	0	0	0	340,543
Board of Examiners for Nursing Homes	249,336	8,149	30,988	16,707	22,644	119	6,452	0	0	1,512	335,907
Oklahoma Board of Nursing	1,959,502	56,058	283,328	28,812	87,552	0	23,396	0	0	0	2,438,648
Optometry Board	135,672	10,535	10,529	2,831	0	90	1,907	0	0	0	161,564
State Board of Osteopathic Exam.	439,398	10,542	52,626	4,978	8,281	0	5,733	0	0	0	521,558
State Pharmacy Board	818,628	77,705	86,167	6,867	20,321	350	6,937	0	0	0	1,016,975
Professional Engineers & Land Surveyors	763,841	66,743	139,470	59,213	17,854	0	14,120	0	0	805	1,062,046
Board of Psychologists Examiners	207,645	12,619	22,686	2,659	0	0	478	0	0	0	246,087
Oklahoma Real Estate Commission	1,239,847	61,794	186,127	26,182	42,997	1,237	12,578	0	0	0	1,570,762
State Board of Registered Foresters	0	0	0	0	0	0	344	0	0	0	344
Board of Licensed Social Workers	102,373	4,495	143,047	4,452	C-5 4,194	0	1,136	0	0	0	259,697
Department of Securities	4,172,913	22,709	238,146	15,379	40,786	5,400	29,292	0	0	0	4,524,625

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
Speech-Language Pathology & Audiology	95,582	7,098	13,414	3,542	1,862	135	886	0	0	0	122,519
Commission on Consumer Credit	965,462	88,010	100,047	26,697	2,924	0	5,919	0	0	0	1,189,059
Used Motor Vehicle & Parts	528,962	57,524	63,457	8,637	1,173	1,450	8,633	0	0	0	669,836
Board of Veterinary Medical Examiners	246,831	21,454	38,973	6,169	7,011	0	6,192	0	0	0	326,630
Multiple Injury Trust Fund (Special Indemnity Fund)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL REGULATORY SERVICES	\$106,301,154	\$2,548,959	\$19,639,150	\$8,305,978	\$3,740,258	\$28,794	\$26,169,139	\$0	-\$13,027	\$1,272,965	\$167,993,370
SOCIAL SERVICES:											
Public Employees Retirement System	4,456,766	44,740	1,272,142	43,208	60,971	1,246	24,395	0	0	0	5,903,468
Employment Security Commission	38,848,317	705,269	6,874,820	331,791	1,670,198	32,611	2,948,125	20,282,574	123	5,394	71,699,222
Department of Human Services	<u>500,262,710</u>	<u>11,218,229</u>	<u>44,562,487</u>	<u>12,872,553</u>	<u>14,754,464</u>	<u>1,075,239,644</u>	<u>11,352,526</u>	<u>20,644,776</u>	<u>0</u>	<u>2,694,262</u>	<u>1,693,601,651</u>
SUBTOTAL SOCIAL SERVICES	\$543,567,793	\$11,968,238	\$52,709,449	\$13,247,552	\$16,485,633	\$1,075,273,501	\$14,325,046	\$40,927,350	\$123	\$2,699,656	\$1,771,204,341
OTHER SOCIAL SERVICES:											
Commission on Children and Youth	\$2,558,674	\$72,288	\$234,073	\$10,437	\$33,533	\$0	\$42,330	\$4,767	\$0	\$0	\$2,956,102
Office of Handicapped Concerns	447,690	12,681	73,467	3,235	5,690	1,878	1,963	0	0	0	546,604
Oklahoma Human Rights Commission	852,716	51,718	92,475	17,737	1,453	0	10,656	0	0	0	1,026,755
Okla. Indian Affairs Commission	194,521	10,281	58,649	4,071	8	0	4,601	0	0	0	272,131
Office of Juvenile Affairs	51,061,548	441,274	3,378,678	2,817,229	895,995	38,535,441	2,034,715	15,780,673	5,623,000	925,377	121,493,930
Department of Rehabilitation Services	54,404,948	973,664	6,908,057	1,657,538	2,453,511	28,723,063	724,306	1,260	133	59,150	95,905,630
Employees Benefits Council	4,550,609	73,315	425,966	74,087	471,775	0	22,402	0	5,820	0	5,623,974
University Hospitals Authority	<u>57,016,555</u>	<u>4,030</u>	<u>30,372</u>	<u>9,853</u>	<u>26,403</u>	<u>158</u>	<u>90,770</u>	<u>0</u>	<u>54,265,917</u>	<u>2,200</u>	<u>111,446,258</u>
TOTAL OTHER SOCIAL SERVICES	<u>\$171,087,261</u>	<u>\$1,639,251</u>	<u>\$11,201,737</u>	<u>\$4,594,187</u>	<u>\$3,888,368</u>	<u>\$67,260,540</u>	<u>\$2,931,743</u>	<u>\$15,786,700</u>	<u>\$59,894,870</u>	<u>\$986,727</u>	<u>\$339,271,384</u>
TOTAL SOCIAL SERVICES	\$714,655,054	\$13,607,489	\$63,911,186	\$17,841,739	\$20,374,001	\$1,142,534,041	\$17,256,789	\$56,714,050	\$59,894,993	\$3,686,383	\$2,110,475,725
TRANSPORTATION:											
Department of Transportation	\$211,367,512	\$1,190,476	\$687,661,942	\$16,595,474	\$17,239,315	\$70,631	\$33,575,258	\$13,376,547	\$0	\$130,091,248	\$1,111,168,403
APPORTIONMENTS TO LOCAL ROADS AND STREETS:											
APPORTIONMENTS TO COUNTIES:											
Diesel Fuel Excise Tax								\$23,748,610			\$23,748,610
Gasoline Excise Tax								82,681,288			82,681,288
Gross Production Tax								89,009,642			89,009,642
Motor Vehicle Collections								80,961,444			80,961,444
Special Fuel Use Tax								<u>\$4,951</u>			4,951
TOTAL APPORTIONMENTS TO COUNTIES								\$276,405,935			\$276,405,935
APPORTIONMENTS TO CITIES AND TOWNS:											
Gasoline Excise Tax								\$5,189,279			\$5,189,279
Motor Vehicle Collections -Cities and Towns								<u>18,556,143</u>			<u>18,556,143</u>
TOTAL APPORTIONMENTS TO CITIES AND TOWNS								\$23,745,422			\$23,745,422
TOTAL APPORTIONMENTS TO LOCAL ROADS AND STREETS								\$300,151,357			\$300,151,357
060 Oklahoma Aeronautics Commission	1,475,682	31,416	304,037	13,272	6,843	0	15,618	229,472	0	1,260,268	3,336,608
346 Okla. Space Industry Development Authority	993,035	39,155	26,672	93,030	4,159	0	7,233	0	0	0	1,163,284
978 Okla. Transportation Authority	<u>28,281,845</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,281,845</u>
TOTAL TRANSPORTATION	\$242,118,074	\$1,261,047	\$687,992,651	\$16,701,776	\$17,250,317	\$70,631	\$33,598,109	\$313,757,376	\$0	\$131,351,516	\$1,444,101,497

**STATE OF OKLAHOMA
OFFICE OF STATE FINANCE
SCHEDULE III (excludes 700 Funds)
FOR THE FISCAL YEAR ENDED JUNE 30, 2008**

FUNCTION OF GOVERNMENT	PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	EQUIPMENT	PUBLIC ASSISTANCE & RETIREMENT	OTHER CHARGES	PAYMENTS TO LOCAL SUBDIVISIONS	INTER-INTRA AGENCY PAYMENTS	LAND AND STRUCTURES	TOTAL
Turnpike Authority - Gasoline Excise Tax									\$42,022,180		\$42,022,180
Alcoholic Beverage Tax -Cities and Towns								10,014,710			10,014,710
Admission Fees -Cities and Towns											0
Admission Fees -Counties											0
Motor Vehicle Collections - Counties								4,982,027			4,982,027
Cigarette Tax - Counties								3,484,663			3,484,663
Cigarette Tax - Cities and Towns								16,877,231			16,877,231
Tobacco Tax - Counties								355,729			355,729
Tobacco Tax - Cities and Towns								1,728,113			1,728,113
Quarterly Fuels - To Participating Tribes								18,377,287			18,377,287
Aircraft Manufacturing License - Counties											0
US Olympic Committee								4,048			4,048
Bombing Memorial Foundation											0
Oklahoma Building Bond Sinking Fund - Cigarette Tax								40,990,504			40,990,504
Firemans Museum & Bldg Mem. - Special License Plates								68,680			68,680
NASCAR License Plates & NASCAR Racing Plates								5,030			5,030
Emergency Medical Tech - Special License Plates								3,840			3,840
Colleges and Universities - Special License Plates								176,780			176,780
Oklahoma Lions Club - Special License Plates								280			280
Boy Scouts of America - Special License Plates								<u>1,360</u>			<u>1,360</u>
TOTAL OTHER LOCAL APPORTIONMENTS								\$97,070,282	\$42,022,180		\$139,092,462
SINKING FUND PAYMENTS-BONDED DEBT:											
GENERAL OBLIGATION BONDS											
Principal											\$0
Interest											0
Other Fees											<u>0</u>
Total General Obligation Bonds							\$0				\$0
REVENUE BONDS											
Principal											\$0
Interest											0
Other Fees											<u>0</u>
Total Revenue Bonds							\$0				\$0
TOTAL SINKING FD PYMT-BONDED DEBT							<u>\$0</u>				<u>\$0</u>
GRAND TOTAL	<u>\$4,529,913,776</u>	<u>\$72,221,887</u>	<u>\$1,033,947,131</u>	<u>\$234,303,825</u>	<u>\$213,016,329</u>	<u>\$4,997,453,345</u>	<u>\$717,865,691</u>	<u>\$4,254,329,202</u>	<u>\$130,896,196</u>	<u>\$374,078,739</u>	<u>\$16,697,118,583</u>

SCHEDULE OF STATE TAX REVENUES

Table D-1 FY-2006 Actual through FY-2010 Estimated

FY-2010 EXECUTIVE BUDGET

SCHEDULE OF STATE TAX REVENUES FOR FY-2006 THROUGH FY-2010

SOURCE	Actual FY-2006	Actual FY-2007	Actual FY-2008	Projected FY-2009	Change from FY-08 to FY-09	Estimated FY-2010	Change from FY-09 to FY-10
TAXES:							
411101 ALCOHOL BEV. EXCISE TAX	\$27,226,193	\$28,705,900	\$30,973,324	\$33,132,000	\$2,158,676	\$34,750,000	\$1,618,000
411102 MIXED BEVERAGE GROSS RECEIPTS TAX	23,378,598	26,094,751	30,114,863	31,563,000	\$1,448,137	33,464,000	\$1,901,000
411107 BEVERAGE TAX	24,253,880	24,892,626	25,344,752	25,994,000	\$649,248	26,357,000	\$363,000
411201 CIGARETTE TAX	195,787,044	174,489,957	183,580,801	179,781,000	(\$3,799,801)	173,902,000	(\$5,879,000)
411210 TOBACCO PRODUCTS TAX	26,059,833	25,590,494	26,568,840	26,598,000	\$29,160	26,016,000	(\$582,000)
411219 TRIBAL COMPACT IN LIEU TAX PAYMENTS	20,383,536	31,348,205	42,224,117	40,786,000	(\$1,438,117)	40,998,000	\$212,000
412101 GROSS PRODUCTION TAX - GAS	780,912,797	643,414,671	808,223,362	800,833,000	(\$7,390,362)	613,862,000	(\$186,971,000)
412102 GROSS PRODUCTION TAX - OIL	263,464,876	285,555,889	360,221,750	311,292,000	(\$48,929,750)	147,183,000	(\$164,109,000)
412105 PETROLEUM EXCISE TAX	15,540,837	13,176,971	16,319,765	13,293,000	(\$3,026,765)	9,661,000	(\$3,632,000)
412111 CONSERVATION EXCISE TAX	0	0	0	0	\$0	0	\$0
412122 COIN OPERATORS DEVICE DECAL	2,811,672	3,534,762	3,353,333	3,376,000	\$22,667	3,600,000	\$224,000
412133 FRANCHISE TAX	41,476,258	43,276,619	46,696,168	45,272,000	(\$1,424,168)	45,123,000	(\$149,000)
412144 CORPORATE INCOME TAX	304,381,318	561,375,294	360,064,549	424,116,000	\$64,051,451	441,516,000	\$17,400,000
412155 OCCUPATIONAL HEALTH & SAFETY TAX	1,919,509	2,261,875	2,311,554	1,615,000	(\$696,554)	1,630,000	\$15,000
412161 CHARITY GAMES TAX	136,253	97,314	70,292	28,600	(\$41,692)	28,600	\$0
412163 BINGO TAX	1,640,473	978,905	488,079	191,400	(\$296,679)	191,400	\$0
412165 GAMING EXCLUSIVITY FEES	14,191,695	46,430,048	81,667,876	98,972,085	\$17,304,209	106,398,685	\$7,426,600
413101 INSURANCE PREMIUM TAX	129,587,854	189,393,594	139,371,631	129,753,050	(\$9,618,581)	129,753,050	\$0
413105 ASSESSMENTS - WORKERS' COMPENSATION	2,479,167	0	0	0	\$0	0	\$0
413111 WORKERS COMPENSATION INS. PREMIUMS	7,259,704	7,631,721	7,609,570	7,674,000	\$64,430	7,660,000	(\$14,000)
414101 CITY SALES TAX	12,798,204	12,649,816	13,390,435	12,649,816	(\$740,619)	12,649,816	\$0
414105 COUNTY SALES TAX	2,208,807	2,462,750	2,787,178	2,462,750	(\$324,428)	2,462,750	\$0
414107 COUNTY USE TAX	146,469	190,043	204,747	190,043	(\$14,703)	190,043	\$0
414108 COLLECTIONS AND DEPOSITS CITY USE TAX	790,748	906,720	981,240	906,720	(\$74,520)	906,720	\$0
414109 COUNTY LODGING TAX (OTC)	4,228	6,344	8,520	6,344	(\$2,176)	6,344	\$0
415125 TAG AGENT REMITTANCE	575,997,301	608,271,976	631,684,704	614,273,000	(\$17,411,704)	613,583,000	(\$690,000)
415181 VEHICLE REVENUE TAX STAMPS	45,452	46,010	46,779	46,010	(\$769)	46,010	\$0
415185 FARM IMPLEMENT TAX STAMPS	5,870	6,315	8,240	6,315	(\$1,925)	6,315	\$0
415501 SPECIAL FUEL USE TAX	24,767	16,146	18,062	16,146	(\$1,916)	16,146	\$0
415503 SPECIAL FUEL DECAL	221,878	226,210	197,486	226,210	\$28,724	226,210	\$0
415505 DIESEL FUEL EXCISE TAX	97,859,124	97,496,406	83,477,265	97,496,406	\$14,019,141	97,496,406	\$0
415509 GASOLINE EXCISE TAX	297,350,256	294,636,182	293,556,156	1,244,000	(\$292,312,156)	1,244,000	\$0
415512 ALTERNATIVE FUEL SURCHARGE	0	0	0	0	\$0	0	\$0
416101 PERSONAL INCOME TAX	2,755,776,194	2,784,301,983	2,787,444,853	2,688,100,000	(\$99,344,853)	2,690,844,000	\$2,744,000
416105 INHERITANCE & ESTATE TAX	81,923,012	66,649,822	54,556,781	36,062,000	(\$18,494,781)	36,062,000	\$0
417101 SALES TAX	1,677,854,488	1,804,313,384	1,930,951,193	2,071,545,000	\$140,593,807	2,135,204,000	\$63,659,000
417121 DOCUMENTARY STAMP TAX	16,768,900	17,217,891	16,138,216	14,476,000	(\$1,662,216)	14,476,000	\$0
417141 USE TAX	133,775,850	159,784,905	165,268,691	201,049,000	\$35,780,309	204,789,000	\$3,740,000
417171 AIRCRAFT EXCISE TAX	2,781,702	4,836,586	4,731,340	4,731,340	\$0	4,731,340	\$0
418101 PARI-MUTUEL TAXES	1,638,435	1,814,754	1,772,723	1,500,000	(\$272,723)	1,300,000	(\$200,000)
418105 PARI-MUTUEL PICK/SIX TAX	14,948	18,861	32,217	15,000	(\$17,217)	10,000	(\$5,000)
419101 CONTROLLED DANGEROUS SUBSTANCE TAX	23,564	0	0	0	\$0	0	\$0
419125 FREIGHT CAR TAX	755,298	782,248	676,250	676,250	\$0	676,250	\$0
419151 RURAL ELECTRIC COOPERATIVE TAX	25,307,409	29,186,973	29,823,130	1,587,000	(\$28,236,130)	1,633,000	\$46,000
419155 TELEPHONE SURCHARGE TAX	953,770	930,586	919,745	919,745	\$0	919,745	\$0
419165 TOURISM GROSS RECEIPT TAX	5,175,280	5,568,340	671,110	0	(\$671,110)	0	\$0
419171 UNCLAIMED PROPERTY TAX	10,829,856	10,000,000	10,000,000	10,000,000	\$0	10,000,000	\$0
419175 UNCLASSIFIED TAX RECEIPTS	62,371	135,530	278,502	135,530	(\$142,972)	135,530	\$0
419199 OTHER TAXES	18,902,571	17,453,681	18,284,815	\$17,453,681	(\$831,134)	\$17,453,681	\$0
410000 TOTAL TAXES	\$7,602,888,247	\$8,028,160,057	\$8,213,115,002	\$7,952,044,441	(\$261,070,561)	\$7,689,162,041	(\$262,882,400)

