

Development of the Legislative Fiscal Office Requested Program Prioritization Table

The following display includes the department's entire 2005-07 Governor's Recommended Budget. Program Support and central administrative functions, while included in the display, are not prioritized. Decisions made with respect to programs generally will have a direct impact on the associated program support and central administrative functions.

Process:

The process used involved all areas of the department in developing this list. Criteria for prioritization included fulfillment of mandates, long term implications, number of clients served, return on investment and results. These general criteria were considered in setting the rank order; however, the process of priority setting with an agency that serves so many diverse populations and provides such a vast array of services has proven to be a daunting task. For example, it is not clear whether Food Stamps, which serves a large population should be considered a higher priority than foster care, which serves a smaller number of clients or Disease Prevention & Epidemiology, which canvasses a much broader population set. All program areas provide critical contributions to the health and welfare of Oregonians.

Layout Structure:

The department's 2005-07 Governor's Recommended Budget program areas are prioritized based upon instructions from LFO, using the ORBITS budget structures. It should be noted that many of the program areas may need further sub-setting for additional analysis.

While the display is department-wide, each line item identifies the program cluster area, the high-level program level (ORBITS B level), a secondary level beneath this (ORBITS A level) and a further disaggregation if needed (ORBITS sub-A level). This results in 73 different categories. The example below, chart 1, depicts the categorization levels. In some instances sub-A categories do not exist, so the A level is used. The second chart displays the breakout to the A level.

Budget Structure Array

Chart 1

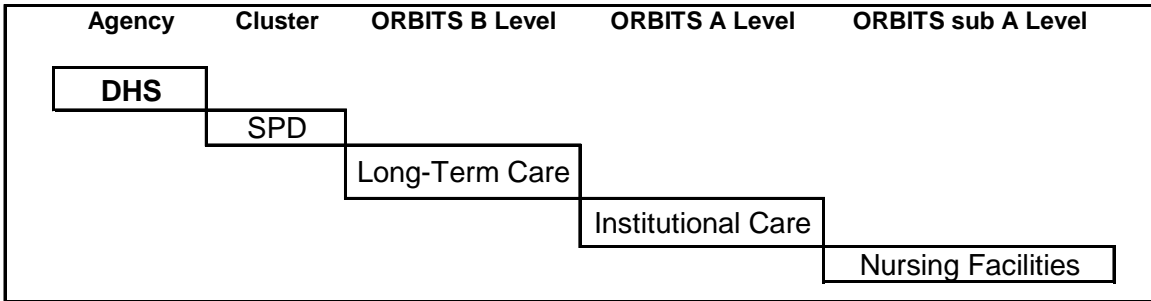


Chart 2

