

SUMMARY OF 1983-85 PROGRAM IMPACT OF
POTENTIAL GENERAL FUND REDUCTIONS

This document provides a brief analysis of the impact of a \$220 million expenditure reduction would have on the 1983-85 Governor's Recommended Budget.

The attached document was prepared by the Budget and Management Division staff without consultation with agencies.

The analysts were told to assume a five percent reduction on all General Fund agencies. This amount plus the \$50 million for salary adjustment and \$20 million for correctional facilities produces approximately \$232 million in savings. The \$220 million General Fund reduction figure mentioned as a legislative target is approximately a seven percent overall General Fund reduction. Except where the Joint Committee on Ways and Means has already acted, the analysts have attempted to make educated guesses on where cuts would be made. In some instances, analysts identified more reduction examples than the five percent figure guideline required to show possible alternatives.

March 17, 1983

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ALL PROGRAM AREAS

Summary of Program Impact

Economic Development and Consumer Services	\$ 1,881,257
Education	91,288,477
Human Resources	60,087,815
Natural Resources	2,502,265
Public Safety	5,334,801
Transportation	525,123
Administration and Support Services	3,739,210
Legislative Branch	1,282,830
Judicial Branch	6,705,764
Miscellaneous	<u>59,460,000</u>
TOTAL	\$232,807,542

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ECONOMIC DEVELOPMENT AND CONSUMER SERVICES

Summary of Program Impact

Department of Agriculture	\$ 486,997
Department of Commerce	245,961
Economic Development Department	435,503
Bureau of Labor and Industries	434,175
Oregon Liquor Control Commission	209,321
Racing Commission	<u>69,300</u>
TOTAL	\$1,881,257

PROGRAM IMPACT

ECONOMIC DEVELOPMENT AND CONSUMER SERVICES

DEPARTMENT OF AGRICULTURE

Five percent = \$486,997

- Eliminate packaged weight verification -- \$329,852.
- Eliminate General Fund support to animal Estray program (fund from brand inspection fees) -- \$90,806.
- Reduce food and dairy inspections (two positions in Food and Dairy and two positions in Laboratory Services -- Other Funds used to support them would be used to support positions now receiving General Fund) -- \$246,027.

DEPARTMENT OF COMMERCE

Corporation Division

Five percent = \$245,961

(Recommended to be financed with Other Funds - balance reverts to General Fund.)

Possible alternative reductions:

- Reduce automation of records -- a portion of the \$600,000 budgeted.
- Eliminate 5.5 new full-time equivalent positions -- \$240,160.

Both packages are designed to provide needed service improvements to the business community. The Joint Committee on Ways and Means Subcommittee is favoring the establishment of a temporary 10 percent surcharge on all transactions to pay for the automation of records.

ECONOMIC DEVELOPMENT DEPARTMENT

Five percent = \$435,503

- Eliminate motion picture manager position (one full-time equivalent position) through reorganization of media functions within the Department -- \$120,469.
- Reduce support services staff (three full-time equivalent positions) and technical support to program areas by 15 percent -- \$165,252.
- Reduce Marketing Program funds -- \$149,782.

BUREAU OF LABOR AND INDUSTRIES

Five percent = \$434,175

- Charge \$5 fee to issue Student Work Permits. Transfer current program of 3.25 full-time equivalent positions from General Fund to Other Funds -- \$212,634.
- Reduce hearing officers contract, resulting in four to six month delay in conducting contested cases -- \$30,000.
- Transfer Salem Research Unit to Portland and eliminates current Salem staff of one full-time equivalent position -- \$42,000.
- Reduce clerical support (2.50 full-time equivalent positions) and staff training in Apprenticeship and Training Division -- \$123,144.
- Reduce Support Services staff (.50 full-time equivalent position) and eliminate 50 percent of word processing software purchases, resulting in increased workload and processing delays -- \$30,000.

OREGON LIQUOR CONTROL COMMISSION

Five percent = \$209,321

- This is an Other Funds agency; however, the unexpended revenues of the Commission are transferred to the General Fund, state agencies, and cities and counties.
- Eliminate new incentive payment of \$600 per year to agents for exceeding inventory turnover guidelines. The state General Fund share, 56 percent, of a \$210,000 savings would be \$117,600.

RACING COMMISSION

Five percent = \$69,300

- Reduce video surveillance of horse races at the State Fair and Portland Meadows which assist in resolving disputes or claims. This reduction would not provide for an increase in administrative costs for monitoring animal medication or three-month doublefill of the Executive Secretary position for training purposes -- \$69,300.

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EDUCATION

Summary of Program Impact

Arts Commission	\$ 50,000
Department of Education	53,230,808
Educational Coordinating Commission	105,056
Department of Higher Education	36,501,242
Historical Society	44,855
State Library	188,632
Commission on Public Broadcasting	238,614
Scholarship Commission	<u>929,270</u>
TOTAL	\$91,288,477

PROGRAM IMPACT

EDUCATION

ARTS COMMISSION

Five percent = \$50,000

- The Education Subcommittee is recommending a 12 percent reduction in the Commission's General Fund budget. This reduces The Governor's recommended grants-in-aid to local community arts organizations, arts institutions and individual artists by \$106,308.

DEPARTMENT OF EDUCATION

Five percent = \$53,230,808

Department Operations -- Five percent = \$580,262

(Alternative reductions)

- Eliminate approximately 10 full-time positions and support costs (\$454,525) including regional programs coordination (\$110,678)
- or
- Eliminate statewide curricula and assessment projects (\$565,000).

School for the Blind -- Five percent = \$162,575

- Reduce support services and eliminate a teaching unit, moving further away from the desired pupil/teacher ratio.

School for the Deaf -- Five percent = \$402,671

- Eliminate summer programs, reduce weekend dormitory coverage, eliminate preschool dormitory, and reduce staff in-service training and related services for students.

Community College Operations -- Five percent = \$5,189,173

- Reduce state support of community colleges from 33 percent to 31.3 percent increasing unfunded full-time equivalent students by 5,500.

Special Education

- Regional Programs -- Five percent = \$728,421

- Tentative cuts have been made by the Joint Committee on Ways and Means Education Subcommittee of \$2.6 million. The impact is reduced by replacement with Federal Funds and phase in of new programs.

- Handicapped Child Fund -- Five percent \$1,165,117
 - Reduce current school district reimbursement level from approximately 17 percent to 15 percent.
- All Other Special Education -- Five percent = \$232,047
 - Reductions in unspecified programs impacting local school districts requiring either program reductions or shift to local property taxes.

Basic School Support Fund -- Five percent = \$44,770,542

- Reduce statutory support from 35.6 percent to 33.8 percent; actual support would be reduced from 31.9 percent to 30.3 percent.

EDUCATIONAL COORDINATING COMMISSION

Five percent = \$105,056

- Eliminate one professional position and Services and Supplies -- \$105,000.
- Reduce special grants for high technology programs -- \$50,000.

DEPARTMENT OF HIGHER EDUCATION

Five percent = \$22,500,000
 Faculty salary increases = \$14,001,242

Departmentwide Issues

- Eliminate funding for special two percent faculty salary increase granted in 1982-83 -- \$5,192,480.
- Eliminate funding for 1983-85 faculty salary increases -- \$14,001,242.

Education and General Services

- Eliminate special catch-up funding for facilities maintenance -- \$3,000,000.
- Eliminate special catch-up funding for library acquisitions -- \$1,000,000.
- Capture savings from recalculation of energy costs -- \$3,000,000.
- Increase tuition by approximately three percent per year -- \$6,500,000.

Agricultural Experiment Station

- Capture savings from technical budget adjustments to partially cover needed cut -- \$527,312.
- Eliminate various research programs conducted at the Central Station in Corvallis and eliminate seven positions -- \$500,000.

Cooperative Extension Service

- Eliminate nine positions and reduce services in agriculture, forestry, marine, 4-H, and home economics -- \$700,000.

Forest Research Laboratory

- Reduce research in wood and energy use and eliminate four positions -- \$250,000.

Crippled Children's Division

- Reduce services to children in purchased services, clinics, and hemophilia programs; and eliminate four positions -- \$340,000.

Dental Clinics

- Eliminate one-half position in patient admissions unit -- \$9,500.

University Hospital

- Reduce services to indigent patients, primarily in obstetrics; and eliminate 51 positions -- \$2,500,000.

HISTORICAL SOCIETY

Five percent = \$44,855

- Possible reduction in staff.

STATE LIBRARY

Five percent = \$188,632

- Reduce book purchases by 46 percent -- \$188,632.

COMMISSION ON PUBLIC BROADCASTING

Five percent = \$238,614

- Eliminate restoration of General Fund support for instructional and in-school programming -- \$200,000.

SCHOLARSHIP COMMISSION

Five percent = \$929,270

- Reduce number of needy students receiving financial aid or reduce grant amounts for all needy students -- \$750,000.
- Reduce payments to independent colleges under PESIC program -- \$160,000.

2060C

HUMAN RESOURCES

Summary of Program Impact

Commission for the Blind	\$ 95,782
Department of Human Resources	39,465,632
Eliminate new correctional facility	20,000,000
State Health Planning and Development Agency	15,262
Juvenile Services Commission	409,828
Board of Parole	87,525
Psychiatric Security Review Board	<u>13,786</u>
Total	\$60,087,815

PROGRAM IMPACT

HUMAN RESOURCES

COMMISSION FOR THE BLIND

Five percent = \$95,782

- Eliminate two full-time equivalent positions and related Services and Supplies, one position from Administrative Services and the other position from Rehabilitation Services -- \$84,221.

DEPARTMENT OF HUMAN RESOURCES

Five percent = \$39,465,632
New correctional facility = \$20,000,000

Department-wide Adjustments

- Eliminate budgeted salary adjustment reserves -- \$2,080,868.
- Eliminate cost-of-living adjustments to clients and providers -- \$16,865,656.
- Offset General Fund with additional federal revenue -- \$10,510,528.
- Capture savings in Department of Human Resources computer charges -- \$296,192.

Agency Adjustments

Adult and Family Services Division

- Eliminate bringing General Assistance benefits to parity with Aid to Dependent Children benefits -- \$1,011,323.
- Eliminate medical utilization increase -- \$1,336,379.
- Eliminate increase in miscellaneous medical -- \$59,553.
- Eliminate increase in adult dental -- \$188,258.
- Eliminate additional computer terminals -- \$209,951.

Children's Services Division

- Capture revenue savings from county payments for commitment of Class C felons and misdemeanants to training schools -- \$200,000.
- Eliminate new program for professional foster care -- \$191,675.
- Eliminate independent living program -- \$140,358.
- Eliminate one-time payment program for foster children -- \$424,892.
- Eliminate new legal services and expanded sexual abuse program -- \$683,332.

Corrections Division

- Eliminate funds to correct salary inequities of supervisors -- \$327,321.
- Eliminate new medical management positions in central office -- \$315,921.
- Eliminate new correctional facility -- \$20,000,000

Health Division

- Eliminate increase in per capita grants to counties -- \$519,212.
- Eliminate new epidemiologist position -- \$79,697.

Mental Health Division

- Partially eliminate Capital Construction -- \$1,031,456.
- Eliminate new forensic ward -- \$1,087,946.
- Eliminate vacant administrative positions -- \$233,265.
- Eliminate new inventory control positions -- \$64,952.
- Reduce Services and Supplies in institutions (anticipated reduction in fuel use and costs and other items) -- \$326,408.
- Eliminate staff to train Department of Human Resources personnel in alcohol and drug problems -- \$204,638.

Senior Services Division

- Eliminate new risk intervention program -- \$571,374.
- Eliminate staff for caseload increase -- \$52,434.
- Eliminate additional clerical staff -- \$62,771.
- Eliminate additional computer terminals -- \$52,014.

Vocational Rehabilitation Division

- Eliminate additional sheltered services slots -- \$409,977.

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Five percent = \$15,262

- Do not increase rural health grants -- \$15,000.

JUVENILE SERVICES COMMISSION

Five percent = \$409,828

- Reduces Special Payments for County Grants and Court Subsidy Program thus reducing level of services and local community-based programs for problem youth -- \$409,828.

BOARD OF PAROLE

Five percent = \$87,525

- Eliminate two of 11 positions which assist in analyzing and preparing information on inmates for Parole Board -- \$87,525.

PSYCHIATRIC SECURITY REVIEW BOARD

Five percent = \$13,786

- Reduce one of two clerical positions to half-time -- \$13,786.

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NATURAL RESOURCES

Summary of Program Impact

Columbia River Gorge Commission	\$ 3,713
Department of Environmental Quality	599,067
Department of Fish and Wildlife	576,782
Forestry Department	662,937
Department of Geology and Mineral Industries	96,445
Department of Land Conservation and Development	282,221
Water Resources Department	<u>281,100</u>
Total	\$2,502,265

PROGRAM IMPACT

NATURAL RESOURCES

COLUMBIA RIVER GORGE COMMISSION

Five percent = \$3,713

- Reduce Services and Supplies expenditures for Attorney General services and instate travel -- \$3,713.

Reduces the Commission's efforts to secure public and private cooperation to protect the Gorge.

DEPARTMENT OF ENVIRONMENTAL QUALITY

Five percent = \$599,067

- Eliminate one of three positions in the Noise Program -- \$78,000.
- Remainder of the reductions would be in the Department's base budget and would require elimination of approximately seven positions.

In Water Quality Program, compliance inspections and technical assistance would be reduced.

In Solid Waste Program, resource recovery technical assistance would be eliminated and responses to public would be delayed.

In Air Quality Program, air monitoring and analysis would be reduced.

In Agency Management support staff would be reduced.

DEPARTMENT OF FISH AND WILDLIFE

Five percent = \$576,782

- Eliminate approximately one-third of the Governor's Fisheries Enhancement package.
 - Coastal stream habitat -- \$166,000.
 - Various studies and surveys -- \$353,000.
 - Improved management technology -- \$58,000.

Reduces ability of the Department to improve management of the fisheries. (No production would be lost.)

FORESTRY DEPARTMENT

Five percent = \$662,937

- Reduce fire protection activities -- \$162,400.
- Reduce service forestry activities -- \$149,000.
- Reduce forest practices -- \$175,000.
- Reduce protection from Insect and Disease program \$176,000; this is the increase package approved by the Governor.

Damage to forest environment would increase.

DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

Five percent = \$96,445

- Eliminate one of three enhancement packages which were part of the Governor's Special Economic Development Program. One new position and associated support costs would be eliminated. Opportunity to stimulate Oregon's economy by assessing the state's mineral potential is reduced -- \$96,445.

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

Five percent = \$282,221

- Close all field offices and eliminate field office clerical staff of 1.75 full-time equivalent position -- \$130,000.
- Eliminate one central office secretary -- \$35,000.
- Eliminate two field representatives -- \$145,000
or
- Reduce grants to local governments by five percent -- \$120,000.

Delays would result throughout the Department's activities and the state would risk federal decertification of our coastal program.

WATER RESOURCES DEPARTMENT

Five percent = \$281,100

- Eliminate two engineer positions and one geologist position and associated support costs. Loss of engineer positions delays processing of hydroelectric permits. Loss of geologist position eliminates efforts to identify the state's low temperature geothermal resources -- \$281,100.

The Joint Committee on Ways and Means Subcommittee is considering replacing the General Fund for these three positions with oil settlement funds.

2068C

PUBLIC SAFETY

Summary of Program Impact

District Attorneys and Their Deputies	\$ 352,215
Department of Justice	388,040
Military Department	351,747
Department of State Police	<u>4,242,799</u>
TOTAL	\$5,334,801

PROGRAM IMPACT

PUBLIC SAFETY

DISTRICT ATTORNEYS AND THEIR DEPUTIES

Five percent = \$352,215

- Reduce Personal Services. This gives District Attorneys an average salary enhancement of 9.2 percent instead of the average enhancement of 27 percent proposed in the Governor's recommended budget -- \$352,215.
- Reduce Special Payments. This would either entail reducing quarterly payments per deputy or reducing the number of certified deputies -- \$352,215.

DEPARTMENT OF JUSTICE

Five percent = \$388,040

- Eliminate ending balance for salary adjustment which would reduce hourly charges by 4.1 percent in General Fund programs -- \$162,942.
- Reduce inflation in special compensation programs (crime victims and inmate injury) from nine and nine to seven and eight (medical rate) -- \$32,358.
- Reduce organized crime enforcement package of \$848,902 (7.5 new full-time equivalent positions) or pass legislation proposed by Department to allow it to keep revenues from civil forfeitures against organized criminals (SB 150) -- \$197,740.

MILITARY DEPARTMENT

Five percent = \$351,747

- Few alternatives exist beyond cutting staff time or closing armories. Personal Services consume 71.5 percent of the General Fund dollar in the Department. Capital Outlay is minimal. Only small relief would be provided by eliminating the \$30,000 General Fund that is budgeted for reproduction equipment.
- Eliminating the armory rental program saves \$174,024 General Fund, but forfeits \$692,465 in Other Funds revenue.

DEPARTMENT OF STATE POLICE

Five percent = \$4,242,799

- A five percent reduction would eliminate 65 percent of the Governor's special anti-crime improvements in the Department. This is the loss of 41 full-time equivalent positions and the probable elimination of added help for the following:

- Improved criminal identification analysis -- \$552,871.
- Crime laboratories reinforcement -- \$1,450,680.
- Added crime investigators and investigative support -- \$2,439,778.

The entire identification and laboratory packages would be eliminated, as would 92 percent of the criminal investigation package. The only part of the Governor's anti-crime efforts in the Department that would remain intact would be that supporting a narcotic unit, auto theft investigation, and an expanded arson squad.

2065C

TRANSPORTATION

Summary of Program Impact

Department of Transportation Parks and Recreation Division	\$403,193
Public Transit Division	<u>121,930</u>
TOTAL	<u>\$525,123</u>

PROGRAM IMPACT

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

Parks and Recreation Division -- Five percent = \$403,193

- Budget has been presented to Joint Committee on Ways and Means. General Fund earmarked for the Deschutes River property acquisition amounting to \$125,000 has been freed by Other Funds. Approximately \$1 million in recently announced additional Federal Funds may replace the remaining \$278,193.

Public Transit Division -- Five percent = \$121,930

- Reduce urban capital assistance -- bus purchase match money for Tri-Met, Salem, Lane, and Medford. Since the agency identified bus purchases totaling \$23,465,000 at the time the request was submitted, the state's participation would drop from 5.59 percent of the purchase cost to 5.07 percent -- \$121,930.

2073C

ADMINISTRATION AND SUPPORT SERVICES

Summary of Program Impact

Employment Relations Board	\$ 92,935
Oregon Government Ethics Commission	13,841
Executive Department	451,425
Special Governmental Payments	87,232
Office of the Governor	154,774
Department of Revenue	2,650,000
Secretary of State	278,065
Treasurer of State	<u>10,938</u>
Total	\$3,739,210

PROGRAM IMPACT

ADMINISTRATION AND SUPPORT SERVICES

EMPLOYMENT RELATIONS BOARD

Five percent = \$92,935

- Eliminate word processing enhancement -- \$11,000.
- Reduce travel and Ad Hoc Mediator Service -- \$82,000.

OREGON GOVERNMENT ETHICS COMMISSION

Five percent = \$13,841

- Eliminate additional professional investigations -- \$15,400.
or
- Eliminate additional legal services -- \$11,500.
or
- Spend approximately \$8,000 on computerization of record-keeping and reduce Management Assistant A position from 1.0 to 0.5 full-time equivalent position -- \$10,000.

EXECUTIVE DEPARTMENT

Five percent = \$451,425

The General Government Subcommittee has tentatively agreed to reduce the General Fund \$605,389:

Budget and Management Division

- Delete Secretary position -- \$33,417.
- Change Management Section fund split from 75 percent General Fund to 60 percent General Fund and delete funding for one position -- \$121,529.
- Reduce Services and Supplies -- \$132,882.

The most significant impact is on the Management Section which will be dependent upon user charges for 40 percent of its support and an unfunded position.

Data Systems Division

- Transfer a minor portion of LEDS operating costs to users -- \$125,046.
- Delete mini/micro computer acquisition specialist -- \$69,534.
- Reduce Services and Supplies -- \$84,512.

SPECIAL GOVERNMENTAL PAYMENTS

Five percent = \$87,232

Reduce the following payments by five percent -- impact indeterminate:

- Arrest and Return of Fugitives
- Council of State Governments
- Inmate Legal Services
- Kidney Association of Oregon
- Institutional Small Claims
- Legislative Claims -- \$87,232.

OFFICE OF THE GOVERNOR

Five percent = \$154,774

Joint Committee on Ways and Means General Government Subcommittee has tentatively agreed to reduce the budget \$169,649.

- Eliminate two vacant positions and Other Payroll Expenses -- \$107,014.
- Delete State Police contract salary adjustment reserve and other adjustments -- \$46,347.
- Reduce Services and Supplies -- \$6,288.
- Reduce Special Account by -- \$10,000.

DEPARTMENT OF REVENUE

Five percent = \$2,650,000

- Reduce Base Budget Services and Supplies to 6.1 percent -- \$163,000.
- Eliminate two Systems Analysts positions (Package #1) in Data Systems Development impacting personal income tax programs -- \$127,300.
- Eliminate two full-time equivalent positions in Error Tolerance Package. Impact on personal income tax programs will be offset by fewer returns than expected -- \$100,400.
- Eliminate appealed vacant positions (six full-time equivalent positions) plus three other vacant positions -- \$600,000.
- Reduce full-time equivalent positions and Services and Supplies in property tax programs (appraisers for PTR, ratio studies, aid to counties, local budgeting manual), reducing ability to respond to local government needs -- \$1,238,200.
- Reduce field audits for corporate and personal income tax programs (8.5 full-time equivalent positions), which may have an impact on compliance and, therefore, the General Fund -- \$489,900.

SECRETARY OF STATE

Five percent = \$278,065

- Eliminate public arguments in Voters' Pamphlet -- \$200,000.
- Reduce inflation rate -- \$60,000.
- Eliminate publishing C & E Summary -- \$31,000.

TREASURER OF STATE

Five percent = \$10,938

- Joint Committee on Ways and Means deleted \$197,990 in General Fund by charging those activities to Other Funds -- \$10,938.

2063C

LEGISLATIVE BRANCH

Summary of Program Impact

Legislative Branch

\$1,282,830

PROGRAM IMPACT

LEGISLATIVE BRANCH

Five percent = \$1,282,830

Impacts unknown.

2106C

JUDICIAL BRANCH

Summary of Program Impact

State Courts	\$6,634,568
Public Defender	<u>71,196</u>
TOTAL	\$6,705,764

PROGRAM IMPACT

JUDICIAL BRANCH

STATE COURTS

Five percent = \$6,634,568

- Reduce central administration, new law clerks for appellate courts, indigent defense, and trial court support staff -- \$6,634,568. ;

PUBLIC DEFENDER

Five percent = \$71,196

- The General Government Subcommittee is recommending a three percent reduction in the Public Defender budget for revised inflation adjustments and no increase in the 1983-85 building lease.
- If the Subcommittee reduced the budget by an additional six percent, one Deputy Public Defender would be deleted. About 17 percent of the trial appeals (184 out of 1,082 trial appeals in 1983-85) would be reverted to the counties which would charge the State Courts for the expenses.

2074C

PROGRAM IMPACT

MISCELLANEOUS

SALARY ADJUSTMENTS AND EMPLOYEE BENEFIT

Eliminate entire amount -- \$36,000,000

- Funds for a four percent increase for state employes would not be provided. In addition, \$14 million for Department of Higher Education academics would also be eliminated from that budget.

EMERGENCY FUND

Five percent = \$500,000

- The amount available for emergency needs would be reduced from \$10 million to \$9.5 million.

HAARP AND PROPERTY TAX RELIEF PROGRAMS

Five percent = \$22,960,000

- If the entire reduction is taken from the Property Tax Relief program, the maximum payment could be reduced to approximately \$150. If it is assumed that SuperHARRP will be approved, then a reduction in payments of five percent would result.

2107C

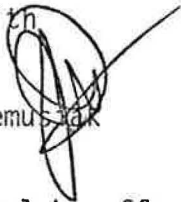


STATE OF OREGON

Governor - new figures.
INTEROFFICE MEMO

Bob Smith

DATE: March 19, 1982

FROM: John Demus 

SUBJECT: Potential Layoffs as a result of Special Session Budget Reductions and other identified causes.

- Represented		303
OPEU (see attachment)	212	
GAIU (at General Services)	6	
AFSCME (at Corrections Division)	3	
ONA/Health Sciences University	9*	
OLPNA/Health Sciences University	11*	
Teamsters 223/Health Sciences Univ.	42*	
Teamsters 223/Health Sciences Univ.	20	
- Unrepresented		41
- Management Service		17
- Academics		68
	TOTAL	429

* These incumbents are being laid off as a result of a drop in patient census at the Health Sciences University.

**No information on which Institution or who represents the incumbents in the Academic layoffs at the Department of Higher Education.

JWD:gb

OPEU Represented Agencies

<u>AGENCY</u>	<u>POTENTIAL LAYOFFS</u>
Department of Education	22
Oregon State Fair & Exposition	6
Forestry Department	3
Department of Higher Education	
Eastern Oregon State College	2
Oregon Institute of Technology	2
Oregon Public Broadcasting System	2
Oregon State University	52
Portland State University	10
Southern Oregon State College	12
University of Oregon	5
Western Oregon State College	2
Department of Human Resources	
Adult & Family Services Division	20
Children's Services Division	11
Corrections Division	1
Health Division	3
Mental Health Division	18
Oregon State Library	10
Department of Veterans' Affairs	30
Water Resources Department	1
TOTAL	212

POTENTIAL LAYOFFS ALL AGENCIES

<u>AGENCY</u>	<u>REPRESENTED</u>	<u>UNREPRESENTED</u>	<u>MANAGEMENT SERVICE</u>
Department of Commerce		9	9
Economic Development Department		1	
Department of Education	OPEU 22		3
Department of Environmental Quality		17	
Oregon State Fair & Exposition	OPEU 6		1
Forestry Department	OPEU 3		
Department of General Services	GAIU 6		
Department of Geology & Mineral Indust.		1	
Department of Higher Education			
Eastern Oregon State College	OPEU 2		
Health Sciences University	ONA 9*		
	OLPNA 11*		
	T.223 42*		
	T.223 20		
Oregon Institute of Technology	OPEU 2		
Oregon Public Broadcasting System	OPEU 2		
Oregon State University	OPEU 52		
Portland State University	OPEU 10		
Southern Oregon State College	OPEU 12		
University of Oregon	OPEU 5		
Western Oregon State College	OPEU 2		
**NOTE: Academics at various Higher Education Institutions--68			
Department of Human Resources			
Director's Office		1	
Adult & Family Services Division	OPEU 20		
Children's Services Division	OPEU 11		
Corrections Division	OPEU 1		
	AFSCME 3		
Health Division	OPEU 3		1
Mental Health Division	OPEU 18	1(unclass)	1
Oregon State Library	OPEU 10		
Oregon Law Enforcement Council		3	1
Oregon State Police		7	

STATEWIDE LAYOFF STATISTICS
Since April 1, 1981

March 17, 1982

AGENCY	NUMBER OF NOTICES	EMPLOYEES LAID OFF	LAYOFFS BY COUNTY	
1. Adult and Family Services	501	113	BAKER	1
2. Childrens' Services Division	23	13	BENTON	11
3. Commerce Department	53	39	CLACKAMAS	9
4. Commission for the Blind	7	6	CLATSOP	6
5. Oregon State Correctional Institute	2	0	COLUMBIA	2
6. DHR - Director's Office	25	9	COOS	10
7. Economic Development	6	4	CROOK	2
8. Educational Coordinating Council	1	1	CURRY	0
9. Education Department	41	21	DESCHUTES	6
10. Employment Division	229	161	DOUGLAS	6
11. Employment Relations Board	2	2	GILLIAM	0
12. Environmental Quality Department of	26	17	GRANT	0
13. Executive Department	7	7	HARNEY	0
14. Fairview Training Center	5	5	HOOD RIVER	2
15. Fire Standards	2	2	JACKSON	21
16. Health Division	61	12	JEFFERSON	2
17. *Higher Education	449	449	JOSEPHINE	8
Academics 341			KLAMATH	8
Others 108			LAKE	1
18. Labor Bureau of	2	1	LANE	42
19. Lands Division State	2	2	LINCOLN	6
20. Oregon State Library	18	8	LINN	22
21. Mental Health Division	106	13	MALHEUR	13
Military Department	6	1	MARION	227
OEPBS	2	2	MORROW	0
24. OLCC	18	18	MULTNOMAH	93
25. OSU	19	11	POLK	3
26. Parole, Board of	2	2	SHERMAN	0
27. Police Standards	4	3	TILLAMOOK	0
28. PSU	1	1	UMATILLA	15
29. Public Defender	3	2	UNION	8
30. Revenue, Department of	21	15	WALLOWA	0
31. State Health Planning	2	2	WASCO	4
32. SOSC	5	5	WASHINGTON	19
33. U of O	18	15	WHEELER	0
34. Vocational Rehabilitation	47	35	YAMHILL	2
35. WOSC	1	1	TOTAL	549
TOTALS	1715	998		

COMPARED TO LAST REPORT

NUMBER OF NOTICES	EMPLOYEES LAID OFF
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JAN. 14, 1982	1185	537
MAR. 17, 1982	1715	998
CHANGE	+530	+461

POSITIONS FILLED STATEWIDE

FEB. 1981	36,383
FEB. 1982	34,887
CHANGE	-1496

Excludes academic & legislative employes

*Higher Education not previously included.

- Draft -

	<u>Potential Layoffs</u>
<u>Peer</u>	7
Department of State Police	--
Military Department	--
Traffic Safety Commission	--
Board on Police Standards and Training	--
Department Transportation	--
<u>Jackson</u>	--
Workers' Compensation Board	--
Workers' Compensation Department	--
Bureau of Labor and Industries	1
Economic Development Department	7
State Fair and Exposition Center	2
Oregon Public Broadcasting System	--
Public Utility Commissioner	--
<u>Crump</u>	20 possible
Department of Veterans' Affairs	
<u>Van Horn</u>	--
Department of Agriculture	--
Department of Revenue	--
Racing Commission	--
Oregon Liquor Control Commission	--
Commission for the Blind	--
Juvenile Services Commission	--
Vocational Rehabilitation Division	--
Children's Services Division	11 3/19
<u>Lincicum</u>	--
Educational Coordinating Commission	--
Scholarship Commission	--
Department of Higher Education	190 see report
<u>Edwards</u>	4
Health Division	20
Mental Health Division	4 estimate, may be less
Corrections Division	--
State Health Planning and Development Agency	--
Psychiatric Security Review Board	--
Board of Parole	--
Department of Justice	--
Oregon Law Enforcement Council	4
State Courts	--

Potential
Layoffs

<u>Greany</u>		25
Department of Education		--
Executive Department		1
Teacher Standards and Practices Commission		
<u>Wolfe</u>		--
Senior Services Division		20
Adult and Family Services Division		--
Employment Division		1
DHR-Director		
<u>Hader</u>		6
Department of General Services		10
State Library		18
Department of Commerce		
<u>Low</u>		--
Board of Dental Examiners	} see report	--
Board of Psychologist Examiners		--
Sanitarians Registration Board		--
<u>Joerger</u>		--
Department of Fish and Wildlife		17
Department of Environmental Quality		3
Forestry Department		1
Department of Geology and Mineral Industries		--
Department of Land Conservation and Development		--
Department of Energy		2
Water Resources Department		--
State Marine Board		--

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Potential Layoffs All Agencies
 Page 2

<u>AGENCY</u>	<u>REPRESENTED</u>	<u>UNREPRESENTED</u>	<u>MANAGEMENT SERVICE</u>
Teacher Standards & Practices Comm.		1	
Department of Veterans' Affairs	OPEU 30		
Water Resources Department	OPEU 1		1
TOTALS	303	41	17

* These incumbents are being laid off as a result of a drop in patient census at the Health Sciences University.

**No information on which Institution or who represents the incumbents in the Academic layoffs at the Department of Higher Education.

POSITION LIMITATION

	1977-79 Actual	1979-81 Actual	1981-83	1983-85	1985-87 Recommended
TOTAL F.T.E.	40,627.60	42,345.70	41,616.70	41,320.10	41,115.21
Less					
Office of the Governor	29.00	29.00	29.00	32.00	+5 34.00 11%
Sec. of State	101.50	103.25	126.20	129.11	+38.62 135.12 33%
Treasurer	43.09	38.55	39.88	43.73	+4.74 47.83 11%
Judicial Dept.	231.00	226.00	1195.57	1289.97	1376.22
Council on Court Procedures	1.21	1.21	0.70	0.71	0.75
Comm. on the Judicial Branch	0.00	1.00	1.00	1.50	1.00
Comm. on Judicial Fitness	0.77	0.77	0.77	1.00	0.75
Public Defender	16.90	22.00	18.00	18.00	18.00
Subtotal Judicial Branch	249.88	250.98	1216.04	1311.18	+4 1376.22 29%*
Leg. Counsel	39.08	41.70	38.04	37.70	39.12
Leg. Revenue	7.75	7.75	6.50	6.50	6.50
Leg. Fiscal	12.83	12.83	11.83	10.50	11.00
Leg. Assembly	111.70	118.61	125.56	204.16	+94.67 206.57 86%
Leg. Administration	93.08	93.02	48.01	94.54	99.50
Leg. Trade and Econ. Development	4.50	4.70	3.10	3.00	3.00
Leg. Comm. on Indian Services	2.00	2.00	2.00	2.00	2.00
Subtotal Legislative Branch	270.94	280.61	235.04	358.40	+96.45 367.69 36%
DHR Employment Division	1,527.85	1,814.86	1,661.90	1,378.65	-334.61 1,193.23 -26%
* EXCLUDES 1145.74 - CHANGE IN LAW					
TOTAL EXEMPT F.T.E.	2,222.26	2,517.25	0.00	3,253.07	0.00 -1934.85 174.59 -9%
TOTAL NON-EXEMPT F.T.E.	38,405.34	39,828.45	38,308.64	38,067.03	-464.72 37,940.62 -12%
Population as of July of the preceding year	2,341,750	2,521,650	2,633,156	2,656,185	2,660,000
F.T.E. POSITIONS AS PERCENT OF POPULATION	1.64	1.58	1.45	1.43	1.43
TOTAL F.T.E. POSITIONS AS PERCENT OF POPULATION	1.73	1.68	1.58	1.56	1.55

Non-exempt F.T.E. applying 1977-79 level of positions					43,624.73
Difference from Actual Non-exempt F.T.E. Positions					5,684.11

GENERAL FUND EXPENDITURE SUMMARY

	1973-75 AMOUNT	1975-77 AMOUNT	1977-79 AMOUNT	1979-81 AMOUNT	1981-83 AMOUNT	1983-85 AMOUNT	1985-87 AMOUNT
PROPERTY TAX RELIEF							
-30% PROGRAM	0.0	0.0	0.0	292.8	300.3	226.8	0.0
-HARRP	147.0	153.2	177.2	184.8	181.6	159.1	149.0
-SENIOR CIT DEFERRAL	0.0	0.0	0.0	0.0	0.0	0.0	28.0
SUB-TOTAL	147.0	153.2	177.2	477.6	481.9	385.9	177.0
Education							
EDUCATIONAL AID							
-BASIC SCHOOL SUPPORT	314.4	418.1	610.4	790.8	840.5	880.0	946.8
-OTHER ELEM & SECOND	12.7	14.5	26.0	35.0	34.0	38.7	44.5
-COMMUNITY COLLEGES	53.3	73.6	98.1	98.6	98.0	104.3	113.3
SUB-TOTAL	380.4	506.2	734.5	924.4	972.5	1023.0	1104.6
AGENCY OPERATIONS							
-HUMAN RESOURCES	328.8	482.7	573.4	702.4	700.9	779.9	822.3
-HIGHER EDUCATION	206.0	269.6	311.8	355.1	370.0	448.8	511.6
-NATURAL RESOURCES	21.2	33.9	44.7	46.0	41.1	49.3	53.1
-ALL OTHER	78.4	123.9	178.3	261.1	233.3	254.8	415.2
SUB-TOTAL	634.4	910.1	1108.2	1364.6	1345.3	1532.8	1802.2
EXEMPT FROM EXEC CONTROL	21.9	29.8	39.6	44.9	73.3	147.7	170.0
GRAND TOTAL	1183.7	1599.3	2059.5	2811.5	2873.0	3089.4	3253.8
PORTLAND CPI	1.0000	1.1800	1.4000	1.8100	2.0300	2.1300	2.340

GENERAL FUND EXPENDITURE SUMMARY
 DEFLATED BY 1973-75 PORTLAND CPI

	1973-75 AMOUNT	1975-77 AMOUNT	1977-79 AMOUNT	1979-81* AMOUNT	1981-83 AMOUNT	1983-85 AMOUNT	1985-87 AMOUNT
=====							
PROPERTY TAX RELIEF							
-30% PROGRAM	0.0	0.0	0.0	161.8	147.9	106.5	0.0
-HARRP	147.0	129.8	126.6	102.1	89.5	74.7	63.7
-SENIOR CIT DEFERRAL	0.0	0.0	0.0	0.0	0.0	0.0	12.0
SUB-TOTAL	147.0	129.8	126.6	263.9	237.4	181.2	75.6
EDUCATIONAL AID							
-BASIC SCHOOL SUPPORT	314.4	354.3	436.0	436.9	414.0	413.1	404.6
-OTHER ELEM & SECOND	12.7	12.3	18.6	19.3	16.7	18.2	19.0
-COMMUNITY COLLEGES	53.3	62.4	70.1	54.5	48.3	49.0	48.4
SUB-TOTAL	380.4	429.0	524.6	510.7	479.1	480.3	472.1
AGENCY OPERATIONS							
-HUMAN RESOURCES	328.8	409.1	409.6	388.1	345.3	366.2	351.4
-HIGHER EDUCATION	206.0	228.5	222.7	196.2	182.3	210.7	218.6
-NATURAL RESOURCES	21.2	28.7	31.9	25.4	20.2	23.1	22.7
-ALL OTHER	78.4	105.0	127.4	144.3	114.9	119.6	177.4
SUB-TOTAL	634.4	771.3	791.6	753.9	662.7	719.6	770.2
EXEMPT FROM EXEC CONTROL	21.9	25.3	28.3	24.8	36.1	69.3	72.6

GRAND TOTAL	1183.7	1355.3	1471.1	1553.3	1415.3	1450.4	1390.5

* 1979-81 amounts exclude
 one time income tax re-
 bate of \$66.6 million.