

PROGRAM IMPACT

ECONOMIC DEVELOPMENT AND CONSUMER SERVICES

DEPARTMENT OF AGRICULTURE

Administration and Support Services

- Maintained at 1979-81 staffing levels with some increased workload capability.
- ✓ - Transfers Soil and Water Conservation program to the Department.

Agricultural Services

- Maintains all required services at 1979-81 levels.
- Reduces services in nonessential areas of:
 - Food and Dairy Division program
 - Animal Health Division program
 - Weights and Measures Division
 - Commodity inspections
 - Plant, Pest, and Disease program
 - Apiary (bee inspection) program
 - Livestock Identification and Marketing program
 - Weed Control program
- Reduces predator control grants to local governments by \$55,844.

Agriculture Development and Marketing

- Maintains program at 1979-81 levels.

Capital Construction

- Does not include construction of Weights and Measures Division facility.

DEPARTMENT OF COMMERCE

Consumer Services Division

- ✓ - Transfers to Department of Justice.

Administration and Support Services Division

- Continues all 1979-81 services.

- Expands cash management system to Department-wide operation.
- Provides funds for Departmental Computer Requirements study.

Banking Division

- Continues all 1979-81 operations.

Building Codes Division

- Expands Administration/Certification section.
- Provides for increased electrical inspection capability.
- Maintains elevator inspection program at 1979-81 levels.
- ~~Eliminates electrical product safety inspections.~~
- Includes statutory fee increases for electrical license examinations and elevator inspections.
- Includes funds for microfilming elevator program records.
- ~~Eliminates state inspections of mobile homes during construction.~~
- ~~Eliminates mobile home park inspections.~~
- Continues mobile home installation inspections, park plan reviews, and recreational vehicle inspections.
- Continues stationary boiler and pressure vessel inspections.
- Continues plumbing inspections.
- Includes statutory plumbing license examination and boiler inspection fee increases.
- ~~Eliminates shop boiler and pressure vessel inspections.~~
- Continues structural (building inspections) program at a reduced level from 1979-81.

Corporations Division

- Continues business registry program at 1979-81 level.
- ~~Reduces securities enforcement.~~
- ~~Eliminates savings and loan examinations.~~

Office of State Fire Marshal

- Continues existing training activities at ~~reduced level.~~
- Maintains required inspection and reporting.

Housing Division

- Continues multi-family low income housing program.
- Continues low income mortgage purchase program.
- Continues federal rent subsidy program.
- ✓ - ~~Eliminates moderate income Elderly Housing Finance program.~~

Insurance Division

- Continues basic insurance regulation and tax collection.
- Provides Other Funds expenditure limitation for out-of-state examination function.
- ~~Reduces consumer complaint handling.~~

Real Estate Division

- Continues licensing, examination and audit functions at 1980-81 levels which have been reduced due to revenue shortfall.
- Includes statutory fee increases.

Occupational Licensing Boards

- Provides for continuation of services plus anticipated workload increases for:
 - Board of Accountancy
 - Board of Architect Examiners
 - Board of Barbers and Hairdressers
 - Builders Board
 - Board of Engineering Examiners
 - Board of Geologists Examiners
 - Board of Pilot Commissioners
 - Board of Tax Service Examiners
 - TV and Radio Service Advisory Board
 - Landscape Contractors Advisory Board
- Includes program enhancements for:
 - Board of Accountancy -- adds two public members.

- Builders Board -- replaces bonding with a recovery program which reduces costs.
- Board of Engineering Examiners -- provides for microfilming of records.
- ~~Eliminates Furniture and Bedding program.~~

DOMESTIC AND RURAL POWER AUTHORITY

- Provides a \$1 appropriation to permit activation if an acceptable regional power bill is not passed by Congress.

ECONOMIC DEVELOPMENT DEPARTMENT

Administrative Services:

- ~~Eliminates Deputy Director~~ and Industrial Development Manager.
- Establishes Public Information Officer and internal program auditors.

Programs

- Provides for support of industrial revenue bond program from new statutory fee revenues.
- Initiates General Fund support for a portion of the Community Development Division.
- ~~Anticipates lower Federal Funds~~ program support for Community Development.
- ✓ - Eliminates one field office.
- Continues Economic Development Administration 304 grant program.
- Continues Movie and Ports program activities.

STATE FAIR AND EXPOSITION CENTER

- ~~Continues existing programs at present levels.~~
- Provides approximately \$400,000 for urgent capital needs or other high priority activities.

FIRE STANDARDS AND ACCREDITATION BOARD

- ~~Maintains accreditation~~ and public education programs, but ~~reduces fire fighter publications~~ and meetings provided by Board.

BUREAU OF LABOR AND INDUSTRIES

- Allows increased fee supported employer seminars on wage and hour and civil rights laws.

- Maintains all essential services.
- Provides minimum Attorney General services.
- Allows agency to proceed with word processing project.

LIQUOR CONTROL COMMISSION

- Continues all activities at increased workload levels.
- Converts four of six remaining state liquor stores to agencies.
- Provides for 12 new agencies.
- Includes upgraded computer system.
- Increases Agent's Compensation formula by 5 percent for each year.

PUBLIC UTILITY COMMISSIONER

- ✓ - Increases funding for truck safety inspections to be conducted by State Police -- \$3,966,748. Reduces transfer of Motor Carrier funds to Highway Fund.
- ✓ - Eliminates regulation of private drinking water companies (related to Special Governor's Drinking Water program).
- Transfers responsibility for coordination of commercial air carrier services to small communities to Aeronautics Division, Department of Transportation.

RACING COMMISSION

- Continues 1979-81 program level.
- Creates training program within the Commission.

DEPARTMENT OF VETERANS' AFFAIRS

- Continues all programs at current levels.
- Provides for loan servicing workload increases.
- Includes upgrade of data processing capability.
- Provides increased financial support for County Veterans Service offices.

WORKERS' COMPENSATION DEPARTMENT

- Provides for full implementation of computerized management information systems and word processing in the Board and Department.
- Continues all activities at at least the 1979-81 level.

- Provides 29 new positions to handle increased workload in Hearings Division, Field Services Division, and Administrative Services Division.
- Does not reflect recommendations of Governor's Task Force.

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PROGRAM IMPACT

EDUCATION

ARTS COMMISSION

- Continues existing programs; provides 20 percent increase for Special Payments in support of the Commission's general programs, including Folk Arts.

DEPARTMENT OF EDUCATION

Department Operations

- ✓ - Continues essential services at reduced levels.

Basic School Support

- ✓ - Provides 10 percent increase over Special Session.
- ✓ - Supports approximately 34 percent of estimated eligible school costs.

Community Colleges

- ✓ - Increases grants for operating support by 16.3 percent over Special Session level.

Handicapped Education -- School Districts

- ✓ - Allows growth of 8.6 percent in state support.
- Proposes per capita funding to replace 30 percent of excess cost reimbursement.

All Other Grants-in-Aid

- ✓ - Eliminates state support to Community College Construction.
- ✓ - Maintains support to Portland Disadvantaged, Talented and Gifted, and Regional Programs for the Handicapped.

Schools for the Blind and Deaf

- Provides 10 percent increase over Special Session funding level.
- Allows necessary Capital Improvements.

EDUCATIONAL COORDINATING COMMISSION

- Continues existing activities.
- Reduces number of special studies.
- ✓ - Eliminates contractual services.

DEPARTMENT OF HIGHER EDUCATION

Education and General

- Restores some Special Session reductions: library acquisitions, equipment, Services and Supplies, and part of centralized activities.
- Increases tuition rates by 15 percent annually to generate increased revenues -- \$14,996,083.
- Increases nonresident graduate tuition to be equivalent to nonresident undergraduate tuition -- \$2,800,000.
- Discontinues all foreign student fee remissions (subsidies) -- \$1,157,863.
- Continues teaching faculty/student ratio at the ratio after Special Session reductions as applied to projected 1981-83 enrollments, which restricts faculty restorations to 29.05 full-time equivalent positions below the 1980-81 legislatively approved level.

Teaching Hospital

- Continues the program at the full 1979-81 program level adjusted for workload increases.
- Continues program level through increasing patient fee revenues to accommodate no increase in General Fund support. This will require rate increases of 10 percent per year plus an addition of \$5 to the hospital's room rate.
- Provides for workload increase and program improvement items on a self-supporting basis.

Crippled Children's Division

- Continues the program at very nearly 1981-83 base budget level, restoring Special Session reductions with the following exceptions:
 - Reduce dental staff -- \$127,000
 - Reduce psychology staff -- \$108,000
 - Reduce speech staff -- \$ 74,000
 - Reduce support services -- \$208,000
 - Close building -- \$126,000
 - Close Medford office -- \$100,000
- Restores purchased services to full base budget level -- \$900,000.

Dental Clinics

- Provides \$200,000 General Fund subsidy to allow clinic operations to continue at 1979-81 level without experiencing a deficit.

Agricultural Experiment Station

- Continues the program at the full 1981-83 base budget request level. Completely restores Special Session reductions and provides for inflationary adjustments.

Cooperative Extension Service

- Continues the program at the full 1981-83 base budget request level. Completely restores Special Session reductions and provides for inflationary adjustments.

Forest Research Laboratory

- Continues program at full 1981-83 base budget request level. Completely restores Special Session reductions and provides for inflationary adjustments.

Student Loans

- Continues program at level supported by Federal Funds as matched by General Fund.

Capital Construction (including Debt Service)

- Provides for no new construction financed by General Fund and Article XI-G bonds.
- Allows for Capital Construction to be financed by Other Funds and Article XI-F(1) bonds as requested.

Continuing Education

- Continued at the level that can be self-supporting from instruction fees.

Nonlimited

(Operating accounts: Gifts, Grants, and Contracts, Auxiliary Enterprises)

- Continued at the agency request level to be financed on a self-supporting basis.

HISTORICAL SOCIETY

- Reduces state share of Society budget by 12.4 percent.

STATE LIBRARY

- Maintains existing services.
- Reduces state grants to local libraries.

OREGON COMMISSION ON PUBLIC BROADCASTING

- Combines Commission on Public Broadcasting and the Oregon Educational and Public Broadcasting Service budgets as the Commission on Public Broadcasting budget.

- Continues broadcasting from all current stations.
- Reduces the number of hours of broadcasting for both television and radio from 1979-81 level.
- Reduces scheduling variety.
- Improves service to The Dalles and Pendleton through Capital Improvements.
- Reduces Federal Corporation for Public Broadcasting grants -- KOAP-FM no longer eligible.
- Eliminates local television production in Salem.
- Eliminates local radio production in Portland. \$469,985 General Fund and \$21,600 Other Funds would be needed to restore broadcast hours, local production in Salem and Portland, and schedule variety.
- Eliminates local television production in Corvallis.
- Reduces level of legislative coverage. \$215,863 General Fund needed to restore legislative coverage and Corvallis production.

SCHOLARSHIP COMMISSION

- Maintains existing services.
- Uses \$2.4 million Other Funds from Loan program ending balance to maintain existing level of need grants.
- Allows additional staff for Collections and Loan Processing activities.
- Reduces Purchase of Educational Services from Independent Colleges (PESIC) support by 2.2 percent from Special Session level.

TEACHER STANDARDS AND PRACTICES COMMISSION

- Maintains existing services with enhanced staffing.
- Funds word processing proposal.

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PROGRAM IMPACT

HUMAN RESOURCES

COMMISSION FOR THE BLIND

- Maintains all programs at current operating level with minor staff reductions.
- Reserves \$68,642 Federal Funds for federal salary adjustment.

HEALTH-RELATED LICENSING BOARDS

- Maintains existing programs.

DEPARTMENT OF HUMAN RESOURCES

Office of the Director

- Administration and Support Services
 - Continues current operating level.
 - Improves data processing and management development.
- Human Resources Centers
 - Continues with minor staff reductions.
- Developmental Disabilities Council
 - Continues current level.
- State Community Services Program
 - Continues current energy, weatherization, and food and nutrition programs.
 - Eliminates Displaced Homemakers program -- \$387,396 General Fund.
- Office of Elderly Affairs
 - Continues current administration, social, and food and nutrition services.
 - Continues Oregon Project Independence at current level.

Adult and Family Services Division

- Public Assistance
 - Includes 12.3 percent caseload increase but no increase in payment levels.
 - Continues cost containment measures initiated in 1979-81.

- Continues General Assistance without increase in payment levels.
- Eliminates WORTH program except for two months' emergency assistance.
- Continues supplemental payments to aged, blind, and disabled.
- Does not continue state energy payments to aged, blind, and disabled -- \$712,320 General Fund.
- Continues employment-related day care with caseload reduced from current level by 18 percent.
- Continues burial program.
- Medical Assistance
 - Continues all basic medical services adjusted for inflation.
 - Continues Title XIX hospital days at current level of 18 days -- restore to 21 days equals \$6,388,943.
 - Reduces General Assistance hospital days from current 15 to 12 -- restore to 15 days equals \$3,245,448.
 - Continues state funded abortions at 1979-81 level.
 - Eliminates special funding for spinal cord injured -- \$265,984.
 - Transfers psychotherapy to Mental Health Division.
 - Eliminates funding for Hemophilia -- \$395,000.
 - Eliminates Multhomah County Medically Needy Demonstration project.
- Long Term Care
 - Funds increased nursing home caseload after offsets for community placements.
 - Expands community-based care with nursing home cost savings.
 - Partially implements recommendations of Task Force on Nursing Home Reimbursement.
 - Maintains nursing home reimbursement at 75 percentile.
 - Shifts nursing home reimbursement rate adjustments from semi-annual to annual basis.
 - Continues 50 semiskilled heavy cost cases.
 - Does not increase reimbursement for adult foster homes by \$1 per day, \$982,110.

- Special Projects
 - Continues special federally funded refugee programs.
 - Continues federally funded energy assistance.
 - Continues food stamp cash out project.
- Administration
 - Continues administration with minimal workload increase.
 - ~~Does not include~~ \$333,261 to handle fiscal and key punch workload increases.

Children's Services Division

- Administration
 - Continues administration at a reduced level.
 - ~~Eliminates funding for Governor's Commission on Youth -- \$125,000.~~
- Day Care
 - Continues transfer of employment-related day care to Adult and Family Services Division.
 - Continues Migrant and Indian Day Care -- \$1,866,015.
 - ~~Eliminates funding for the 4-C Councils Community Services -- \$1,518,856.~~
- Field Services
 - ~~Eliminates 24-hour coverage in seven counties which have this service -- \$240,260.~~
 - Continues merger of parole field staff with other field staff.
 - Expands incest treatment program started during the biennium.
 - ~~Eliminates Multnomah County Juvenile Court liaison staff -- \$275,088.~~
 - Increases legal services to district attorneys to assure timely court action in appropriate cases.
- Purchase of Care
 - Expands services to children in their own homes and adoption services and reduces out-of-home care, including a reduction of 47.5 ADP in child care centers -- \$1,391,988.
 - ~~Eliminates Salem YWCA teen mothers program -- \$256,176.~~

- ~~Eliminates two group homes for parolees from Hill~~ -- \$514,751.
- ~~Eliminates Edgefield Community Services~~ -- \$199,825.
- Initiates funding for shelter homes for victims of family violence -- \$169,647.
 - ~~Eliminates funding to new programs started during the 1979-81 biennium.~~
 - Adolescent Shelter Care, 12 average daily population -- \$323,206.
 - Boys and Girls Aid Society Group Home -- \$134,328.
 - Parrott Creek Group Home -- \$132,074.
 - Parrott Creek and Christian Family Institute Multiple Impact Therapy -- \$368,357.
- Juvenile Corrections
 - Anticipates a reduction in population at the Juvenile Training Schools and Camp from 709 to 664 -- \$1,882,819.
 - ~~Reduces teacher-student ratio at the training schools and camps from 1:10 to 1:15~~ -- \$946,920.

Corrections Division

- General Administration
 - Continues Special Session staffing levels.
 - Provides \$2 million to improve medical services at institutions.
 - Includes funds for City of Salem sewer and water assessments.
 - Includes funds to build and operate three forest camps.
 - Does not include funds to build and operate county jail bed space -- \$33,720,000 General Fund.
 - Does include \$1.2 million for siting and preliminary design of regional corrections facility -- no construction funds.
- Community Corrections
 - Includes \$10 million to continue current program at 75 percent of projected costs in 1981-83.
 - ~~Does not include \$3,231,299 to continue current program with inflation.~~

- Does not include \$1,957,525 to convert 11 counties from regional manager plans to full participation.
- Does not include \$2,237,660 to continue probation centers.
- Does not include \$1,370,336 to continue mental health services.
- Board of Parole
 - Continues current administration with reduced clerical support.
 - Transfers 20 parole evaluation staff from Release Services to Field Services as presentence investigation writers. Requires Board to use presentence report in evaluating parole.
- Field Services
 - Increases parole and probation staff to hold at 57:1 caseload ratio, as compared to 50:1 approved in 1979-81.
 - Abolishes central Interstate Compact Unit and places responsibility with regional managers.
- Correctional Security Ward (Oregon State Hospital)
 - Continues funding for sex offender and mentally disturbed wards and institution services.
 - Closes social skills ward.
- Institutions
 - Continues Release Services at level to provide adequate transitional services.
 - Continues current programs at Oregon State Penitentiary with minor staff reductions due to decreased population.
 - Continues current programs at Oregon State Correctional Institution with minor staff reductions due to decreased population.
 - Continues Oregon Women's Correctional Center at current level.
 - Expands Penitentiary Industries in office furniture programs.
- Capital Construction and Improvement
 - No funds included.
 - Priority projects at Oregon State Penitentiary.
 - Segregation and Isolation Building -- \$1,575,000.
 - Boiler -- \$320,000.
 - Telephone system -- \$82,185.

Employment Division

- Continues Division's portion of Work Incentive program operation.
- Continues all Employment Service functions at 1979-81 levels.
- Expands Unemployment Insurance activities for anticipated workload during first year of 1981-83.
- Enhances fraud investigation and tax audit activity.
- ✓ - Eliminates ~~CETA Balance-of-State Prime Sponsorship~~ (legislation required).
- ✓ - Proposes lower employer Unemployment Insurance payroll tax schedule (legislation required).
- Includes Capital Construction -- local office improvements.

Health Division

- Continues administration at a reduced level.
- Improves ability to investigate and control communicable and environmentally related diseases -- \$348,433.
- Continues support to local health departments at \$.25 per capita.
- Eliminates walk-in (counter) service for vital statistics records and wallet-sized birth cards.
- Reduces field staff for inspection of restaurants, tourist facilities, schools, day care centers, and jails in 15 nondelegated counties -- \$280,385.
- Increases fees for swimming pool plan review to make program self-supporting -- \$100,000.
- ✓ - Eliminates Water program (expanded program is included as Governor's Special Program).
- Institutes a fee of up to \$10 for testing for metabolic and other disease -- \$1,073,010.
- ✓ - Reduces dental health and nutrition services -- \$244,330.
- Continues other direct services, family planning, maternal and child health, and immunization at current levels.
- ✓ - Eliminates state support for the denturism program (fee revenues will not allow Health Division to carry out statutory mandates) -- \$94,074.
- Institutes a \$10 fee for licensing emergency medical technicians -- \$100,000.

Mental Health Division

- Administration
 - Continues administration at a reduced level.
- Community Programs Administration
 - Reduces funds for data collection -- \$627,873.
- Alcohol and Drug Programs
 - Reduces funds to counties for out-patient alcohol services -- counties may charge persons who can pay for services -- \$484,335.
 - Eliminates funding to Local Councils on Alcoholism and Drug Abuse -- \$190,999.
 - Eliminates Alcohol and Drug Information Service (ADIS) -- \$195,466.
- Mental and Emotional Disturbances Programs
 - Reduces basic services funds to counties by 21 percent -- \$4,661,982.
- Mental Retardation and Developmental Disabilities Program
 - Reduces funds for classroom training to trainable mentally retarded (school districts will have to absorb costs) -- \$821,440.
- F. H. Dammasch State Hospital
 - Establishes an intensive ward to improve services and reduce need for "Code 44" team -- \$633,375.
 - Closes two wards and establishes a crisis stabilization transition program in Multnomah County with same dollars.
- Eastern Oregon State Hospital and Training Center
 - Continues all programs at current levels.
- Fairview Hospital and Training Center
 - No staff increases to meet what Federal Government says is required by Title XIX standards -- \$544,527.
- Oregon State Hospital
 - Eliminates a forensic ward authorized in the 1979 session and postponed during the Special Session to the spring of 1981 -- \$1,391,083.
 - Eliminates expansion of open adolescent ward authorized in 1979 session and postponed to spring of 1981 -- \$503,042.

- Eliminates services to 17 average daily population voluntarily committed mentally ill -- \$183,176.
- Closes an alcohol treatment ward after July 1, 1982 -- \$210,007.
- Eliminates patient pay -- \$69,822.
- Eliminates social skills ward for correctional inmates with social and intellectual deficiencies -- \$1,104,263.
- Capital Construction
 - No Capital Construction.

Vocational Rehabilitation Division

- Maintains programs at current operating levels.
- Reduces Sheltered Services Program by 84 slots (from 758 current level to 674) -- \$577,703.
- Reserves \$794,211 Federal Funds for federal salary adjustments.

JUVENILE SERVICES COMMISSION

- Continues funds to 28 participating counties at current dollar level -- \$5,877,774.
- Adds funds for eight nonparticipating counties -- \$788,893.
- Adds funds to increase 11 minimum grant counties from \$20,000 to \$30,000 per year -- \$220,000.
- Provides inflationary increase to rest of counties -- \$867,997.
- Transfers Juvenile Justice and Delinquency Prevention Act funds from Oregon Law Enforcement Council.

\$ 7,546,664
1,087,997
6,458,667

PSYCHIATRIC SECURITY REVIEW BOARD

- Repeals sunset provision at the recommendation of the Governor's Task Force on Mental Health and continues existing program at current program level.

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

- Continues Rural Health pilot projects scheduled to end June 30, 1981 -- \$40,000.
- Increases fee for Certificate of Need program from maximum of \$3,000 to \$6,000 -- \$152,906.
- Discontinues Certificate of Need Appeals Board -- \$36,309.

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PROGRAM IMPACT

NATURAL RESOURCES

COLUMBIA RIVER GORGE COMMISSION

- Continues General Fund support for meeting expenses.
- Increases Federal Funds support for joint Oregon-Washington Columbia River Gorge Consortium from Pacific Northwest Regional Commission funds.
- Adds General Fund support for legal expenses to allow the Commission to become directly involved in the land use planning appeals process.
- Adds a new effort to assess the scenic values of the Columbia River Gorge, contingent upon Pacific Northwest Regional Commission support.

EMERGENCY FIRE COST COMMITTEE

- Provides for continuation of current program levels to equalize fire suppression costs, while at the same time improving the balance of the emergency fire cost fund.
- Requires increase in Forest Products Harvest Tax from six cents to 15 cents per thousand board feet harvested.
- Continues fund as self-sustaining through harvest tax revenues, acreage assessments, cost recoveries, interest earnings, and private insurance coverage.

DEPARTMENT OF ENERGY

- Continues Small Scale Energy Project Loan program. \$89 million for loans and \$2,668,595 for administration.
- Includes Coastal Energy Impact Program (CEIP), which was transferred from Department of Land Conservation and Development, plus \$500,000.
- Operating budget is a 60 percent increase over 1979-81 approved level (10.2 percent excluding loan program and CEIP).

DEPARTMENT OF ENVIRONMENTAL QUALITY

- Continues motor vehicle inspection program at current level; requires fee increase from \$5 to \$6 to be fully self-supporting.
- Continues programs at the 1979-81 authorized levels, except for:
 - Increase in planning for non-point air pollution sources.
 - Reduction in air source compliance staff for point sources.
 - Reduction in water quality compliance monitoring (one position).

- Elimination of technical assistance to industries and cities for waste water treatment.
- Reduction in stream monitoring 30 percent.
- Reduction in planning assistance to cities for waste water treatment grants.
- ~~Addition~~ of federal hazardous waste responsibilities.
- Continues Pollution Control Facilities Tax Credit Application processing supported by a new fee.
- Continues Pollution Control Facilities Tax Credit program for new facilities at 80 percent.
- Provides continued General Fund support for Debt Service requirements -- \$4,700,910.
- Provides \$100 million in additional bonding authority for Pollution Control Bond Fund (PCBF) grants and loans.
- Limits grants from the Pollution Control Bond Fund to \$1 million for solid waste facilities planning only.
- Increases loans from Pollution Control Bond Fund to 100 percent of project costs.
- ~~Eliminates hardship~~ grants from the Pollution Control Bond Fund, and establishes hardship grants on an exception basis from possible Emergency Fund allocations.

DEPARTMENT OF FISH AND WILDLIFE

- Continues fish production at 98.6 percent of the 1979-81 level.
- Provides \$1.8 million for new coastal fisheries enhancement efforts, including \$353,000 for the Salmon and Trout Program (STEP).
- Reduces \$240,000 support for existing hatchery production, management staff, research administration, and Wild/Hatchery Coho Ratio study.
- Increases support for wildlife programs 30 percent -- financed through proposed hunting and angling license and fee increases.
- Constructs new hatcheries and other rearing facilities for Upper Columbia and Lower Snake River integration.
- Constructs wildlife viewing center on Sauvie Island management area.
- Continues administration and support services without adjustments for inflation or increased workload related to the recommended enhancement activities in the operating program.

STATE FORESTRY DEPARTMENT

- Continues the statutory Eastside Fire Protection subsidy at 109.3 percent of the 1980 Special Session level.
- ~~Discontinues the nonstatutory~~ Westside subsidy.
- Continues operating programs at the 1979-81 authorized levels, except for:
 - Reduction in landowner assistance for insect and disease damage and small woodlands management.
 - Increase in State Forest Lands program for intensive growth management, contingent upon available timber sale revenue.
 - Establishment of a new Forest Resource Planning program.
 - Increase in contracts with public and private forest landowners for management projects and backup fire suppression.
- Provides for Debt Service requirements of Forest Rehabilitation below the 1979-81 level -- \$958,246 General Fund.
- Provides for construction improvements to headquarters and selected district buildings.

DEPARTMENT OF GEOLOGY AND MINERAL INDUSTRIES

- ~~Increases~~ percentage of General Fund support for basic geologic activities of statewide significance.
- Continues geothermal assessment, geologic mapping; and oil, gas, and geothermal regulation; and economic geology.
- ~~Discontinues~~ environmental geology for hazards studies: volcanoes, landslides, earthquakes.
- Continues Mined Land Reclamation with 100 percent fee support.
- ~~Reduces administrative~~ and support staff commensurate with reductions in geologic programs.

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

- Continues existing staffing levels to complete the acknowledgment process for local land use plans, including: field offices and central staff (including restorations of Special Session staff reductions).
- Continues Land Use Board of Appeals at current levels.
- Provides block grants to local governments for plan, maintenance and update, and county coordination.

- Discontinues planning assistance grants, and reimbursements to local governments for legal costs.
- Provides for discretionary Commission grants for hardships, contracts, plan review, and other contingencies.
- Eliminates General Fund technical assistance grants, but continues federally supported technical assistance, including \$130,000 for South Slough Estuarine Sanctuary.
- Provides federal implementation grants for land use plans of coastal governments.
- Does not restore the Oregon Lands newsletter eliminated by the Special Session -- \$81,000 General Fund.

DIVISION OF STATE LANDS

- Increases distribution from Common School Fund to schools, from \$17,711,772 to \$20,748,500.
- Continues current operating levels of Common School Fund programs.
- Continues Natural Heritage Advisory Council at current level.
- Continues current management level for South Slough Estuarine Sanctuary, but with an increase in General Fund to fully support the manager position, basic Services and Supplies, and meeting expenses of the South Slough Estuary Management Commission -- the balance of the budget is financed with federal Coastal Zone Management pass-through funds.

MARINE BOARD

- Replaces General Fund in the Marine Facilities Grants program with Other Funds.
- Supplements budget with federal grants (Biaggi bill) in the amount of \$700,000.
- Requires fee increases for all licensed boats, and licensing of all boats six feet or longer (increases revenue by \$1,621,810).

ROGUE RIVER COORDINATION BOARD

- Continues current program.

STATE SOIL AND WATER CONSERVATION COMMISSION

- Continues the Commission at the 1979-81 level for one year.
- Abolishes the Commission at the end of the first year and transfers its functions to the Department of Agriculture:
 - Reduces staff level: eliminates Deputy Director and management assistant.

- Continues program manager, secretary, and "208" coordinator.
- Increases payments to soil and water conservation districts from \$575 to \$2,230 per year.
- Adds a new advisory commission to Board of Agriculture and provides meeting expenses.
- Replaces administrative support with existing Department of Agriculture resources.

WATER RESOURCES DEPARTMENT

Continues the 1980 Special Session level and, in addition:

- Restores field surveys for water right certifications to five two-man crews.
- Increases water rights application processing capability for federal water right applications in addition to the projected workload for other water right applications.
- Restores development of the Columbia River Water Basin Policy.
- Implements the Automated Water Rights Information System, which has been under development during the past three years.
- Accelerates groundwater studies.
- Restores well inspector position eliminated as a result of the Special Session.
- Restores support of Water Policy Review Board activities.
- Accelerates efforts to identify potential reservoir sites; e.g., for hydroelectric generation.

5205A

PROGRAM IMPACT

PUBLIC SAFETY

DISTRICT ATTORNEYS AND THEIR DEPUTIES

- Continues salaries of District Attorneys at rates effective July 1, 1981.
- Provides grants-in-aid to counties for deputy district attorneys for the number of deputies currently certified (188 certified positions of 211 legislatively authorized) at the rate approved for fiscal year 1980-81, \$6,480 per year.

DEPARTMENT OF JUSTICE

- Transfers the Self-Insurance program to the Department of General Services.
- Continues the following programs at the full 1979-81 level:
 - Legal Division
 - Criminal Appeals
 - Post-conviction Appeals
 - Organized Crime
 - Charitable Trust
 - Public Contract Review Board
 - Administrative Services
- Increases Support Enforcement Division by 76 new positions and reallocates 10 positions from private cases to handle increased workload and to increase collections.
- Reduces services to district attorneys for investigation and trial assistance.
- Eliminates one position in the Special Compensation program (Crime Victims Compensation and Inmate Injury).
- Restricts Anti-Trust program to completion of current federal cases, with only two new cases. Virtually eliminates state anti-trust prosecution.
- Transfers Consumer Services Division, Department of Commerce to be consolidated with the Consumer Protection program, Department of Justice. Continues information and referral functions and prosecution functions.

LAW ENFORCEMENT COUNCIL

- Discontinues current Law Enforcement Council activities effective July 1, 1981.
- Provides for the transfer of three positions for six months to the Executive Department Accounting Division to close out outstanding LEAA grants.
- Transfers administration of the Juvenile Justice Delinquency Prevention Act grant program to the Juvenile Services Commission.

MILITARY DEPARTMENT

- Maintains all existing armories.
- Provides for new TOW Light Anti-Tank Battalion.
- Provides substantial improvement to Camp Rilea training facility.
- Defers new armory construction to 1983-85 (Ashland Armory) and 1985-87 (Oregon City Armory).
- Supports transfer of radar unit from Klamath Falls to North Bend.

STATE POLICE

- Restores traffic enforcement, criminal program and crime lab staffing to the 1979-81 Regular Session levels without full allowance for inflationary increases.
- Increases fish and game enforcement with funding from an increase in hunting and angling licenses and fees.
- Reduces funding from Board on Police Standards and Training for State Police training.

BOARD ON POLICE STANDARDS AND TRAINING

- Partially restores basic academy training lost in 1979-81 as a result of underrealized bail forfeiture and fine revenues.
- Continues training reimbursements to cities and counties under 5,000 population.
- Continues two programs initiated with Federal Funds with state support which are highly supported by local police agencies:
 - Crime Prevention
 - Motor Vehicles Records Training
- Establishes training reimbursements to cities over 5,000 population as the highest restoration priority if bail forfeiture and fine revenues are overrealized above the level estimated in the recommended budget.

TRAFFIC SAFETY COMMISSION

- Continues 1979-81 program level.
- Creates community involvement program within the Commission.

5203A

PROGRAM IMPACT

TRANSPORTATION

DEPARTMENT OF TRANSPORTATION

Central Services

- Reduces tourist border information centers in Klamath Falls, Brookings, and Astoria to be open three months annually instead of six months -- \$38,700 General Fund.
- Provides a five percent increase in funding for tourist advertising and promotion.
- Permits the Department to purchase a new computer -- \$1,299,175.

Aeronautics Division

- Continues agency operations with a minimal adjustment for inflation.
- Reduces Capital Construction to below 1979-81 approved level.
- Does not include any increase in aviation gas and jet fuel taxes.

Highway Division

- Reduces level of highway construction and rehabilitation because of reduced Highway Fund revenues.
- Includes Travel Information Council as a part of Highway Division per 1977 and 1979 legislative action.
- Maintains highway maintenance at current levels.
- Reduces 57 vacant positions for construction project supervision to reflect reduced level of construction.
- Includes funding for partial completion of microwave communications system.

Motor Vehicles Division

- Eliminates reflectorized license plates -- \$845,273.
- Discontinues recording of convictions for 55 MPH fuel conservation violations on permanent driving records -- \$51,407.
- Eliminates requirement that insurance coverage be verified on all vehicle registration renewals -- verification to be done on a random sample basis -- \$167,425.

- ✓ - Assumes passage of legislation which eliminates appeals of implied consent cases by Circuit Court -- \$223,725.
- ~~Eliminates eligibility~~ for medical benefits under Motor Vehicle Accident Fund for persons who are required to carry insurance under mandatory insurance laws.
- Permits implementation of a new automated drivers license issuance system -- \$823,000.
- Replaces East Portland field office with five smaller offices in various East Portland locations.

Parks and Recreation Division

- ~~Defers land acquisition~~ and Capital Construction projects for 1981-83 biennium except for \$150,000 for scenic waterway acquisition.
- ~~Reduces park rehabilitation~~ projects -- \$486,138 below 1979-81 estimated level.
- May require selective closures or partial closures of parks -- \$780,000 General Fund.
- Requires selective day use fee -- \$186,000 increased revenues.
- Requires a \$2 fee for park reservation services -- \$120,000 increased revenues.
- Requires a 10 percent increase in existing fees -- \$400,000 increased revenues.
- ~~Reduces aid to local government~~ for park development to \$323,000 below 1979-81 Special Session level, excluding St. Mary's Woods project.

Public Transit Division

- ~~Maintains funding~~ for matching bus purchases by Tri-Met, Lane Transit, and Salem at 1979-81 legislatively approved dollar level. \$1,273,150 would be required to meet projected inflation.
- ~~Continues Willamette Valley Rail Project~~ for six months -- \$594,000 General Fund.
- ~~Maintains funding~~ for operating assistance to small city transit systems at 1979-81 legislatively approved dollar level -- \$181,813 would be required to meet projected inflation.
- ~~Maintains staffing~~ at current level. Operating budget is 95.6 percent of 1979-81 Special Session level, excluding Willamette Valley Rail Project.

5198A

PROGRAM IMPACT

ADMINISTRATION AND SUPPORT SERVICES

CAPITOL PLANNING COMMISSION

- Continues current staffing levels.
- Provides for a comprehensive parking plan for the Central and North Mall areas, \$5,000.

EMPLOYMENT RELATIONS BOARD

- Continues services to local government, private employers, and state agencies at approximately the current level.
- Establishes a new fee on mediations, unfair labor practice hearings, and representation elections.

OREGON GOVERNMENT ETHICS COMMISSION

- Continues existing programs.

EXECUTIVE DEPARTMENT

- ~~Reduces administrative trainee program by one position in Office of Director.~~
- Continues current accounting services.
- Expands Systems Development staff by four full-time equivalent positions.
- Continues Commission for Women and establishes Commissions for Blacks and Hispanics.
- Reduces a data system procurement position and a training.
- Continues the State Census Data Center on assumption Federal Funds will become available.
- Holds Personnel Division at a reduced level.
- ~~Deletes the Portland Personnel Center.~~
- Continues Labor Relations Division at current level and adds 18 months of a labor negotiator position to meet increased workload.
- Holds Emergency Services Division at reduced level and discontinues assistance to local governments for the development of emergency plans.
- Continues Budget Section at a reduced level, finances management improvement unit 60 percent from fees, and continues automated systems.

- Continues Employee Suggestion Awards Board program and adds staff support.
- Continues State Employees Benefits Board and Bargaining Units Benefits Board at fully operating levels.
- Does not fund medical management unit.
- Continues funding for Prisoners' Legal Services.
- Kidney Association, county court expenses, and indigent legal fees.

DEPARTMENT OF GENERAL SERVICES

- Provides additional resources to correct shortcomings in the Department's accounting practices.
- Consolidates risk management program and establishes loss control program.
- Consolidates copy centers.
- Transfers the billing and payment of rent for 13 of the 50 leased common office buildings to individual agencies.
- Transfers the Capital Mall Security program to the Department of State Police.
- Eliminates financial support to the City of Salem's mass transit system to offset the states' parking space deficit.
- Provides an expenditure limitation to lease/purchase Mall Office Building II and two common office facilities -- \$43,657,118.

OFFICE OF THE GOVERNOR

- Restores a management assistant position and an assistant to the Governor position from Special Session level.
- Increases Services and Supplies.

GOVERNOR'S TRANSITION

- Continues program at historical expenditure levels for both incoming and outgoing governors.

LANE COUNTY LOCAL GOVERNMENT BOUNDARY COMMISSION

- Eliminates funding.

MARION-POLK COUNTIES LOCAL GOVERNMENT BOUNDARY COMMISSION

- Eliminates funding.

PORTLAND METROPOLITAN AREA LOCAL GOVERNMENT BOUNDARY COMMISSION

- ~~Eliminates funding.~~

COMMISSION ON OREGON STATE MANAGEMENT AND ORGANIZATION

- ~~Eliminates funding.~~

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

- Provides microfilm equipment to automate members' records.
- Adds accountant position and keypunch operator to meet increased workload.
- Adds one field auditor position.

DEPARTMENT OF REVENUE

- Emphasizes tax collection functions.
- ~~Reduces tax help to public by 50 percent.~~
- Increases Property Tax and HARRP refunds by 10 percent over 1979-81 dollar level.
- Continues activities in support of local government revenue collection and budget management support.
- ~~Reduces audit capability.~~
- Increases tax return processing time by _____.

SECRETARY OF STATE

- Continues existing programs at projected activity levels.
- Provides program improvements in the Audits Division for auditing federal grant programs and staff development training, in the Archives Division to accommodate increased workload and demand for records storage space, and in the General Division to accommodate increased workload related to Uniform Commercial Code filings.
- Proposed Other Funds financing of notaries.

TREASURER OF STATE

- Continues existing programs and proposes Other Funds financing of the Municipal Bond Division.

5209A

PROGRAM IMPACT

LEGISLATIVE BRANCH

COMMISSION ON INDIAN SERVICES

- Continues 1979-81 level.
- Restores publications with Other Funds.

LEGISLATIVE ADMINISTRATION COMMITTEE

- Continues 1979-81 level.
- Enhances Oregon Legislative Information System activities -- \$265,000.
- Enhances media systems -- \$111,800.

LEGISLATIVE ASSEMBLY

- Continues 1979-81 level.

LEGISLATIVE COUNSEL COMMITTEE

- Continues 1979-81 level.

LEGISLATIVE COMMITTEE ON TRADE AND ECONOMIC DEVELOPMENT

- Continues 1979-81 level.

LEGISLATIVE FISCAL OFFICE

- Continues 1979-81 level.

LEGISLATIVE REVENUE OFFICER

- Continues 1979-81 level.

5204A

PROGRAM IMPACT

JUDICIAL BRANCH

- Discontinues 12 positions overall; including secretarial, clerical, and law clerk support.
- Appropriates \$1,961,588 directly to courts for Judges' Retirement contribution.
- Replaces Other Funds with General Fund for the Commission on the Judicial Branch. ~~Increases Commission's program by 43 percent over 1979-81 approved level.~~
- Maintains current level of court activity, with minimal increase for inflation (11 percent excluding retirement pick-up).
- ~~Does not include full state assumption of court costs.~~ Continues existing payments to counties.

5201A

PROGRAM IMPACT

MISCELLANEOUS

SALARY ADJUSTMENT AND EMPLOYEE BENEFITS

- Provides approximate funding for either:
 - A six percent annual increase given annually,
 - A seven percent annual increase phased semiannually, or
 - An eight percent annual increase phased quarterly.

EMERGENCY FUND (GENERAL PURPOSE)

- Reduces 1979-81 level by \$2.5 million.

5199A

PROGRAM IMPACT

SPECIAL PROGRAMS

SPECIAL ENERGY PROGRAM

- Eliminates existing weatherization tax credit for homeowners -- \$15.5 million increase in General Fund revenues.
- Expands existing energy-related tax credits by \$2.26 million.
- Assumes direct weatherization grants from regulated utilities.
- Increases Department of Energy assessments by \$5,230,330.
- Includes 40.6 full-time equivalent positions in various state agencies.

AID TO TRANSIT DISTRICTS

- Replaces special funding in Department of General Services for transit payments to City of Salem.
- Provides approximately \$6 million in funding to Tri-Met, Lane Transit, Salem Transit, Rogue Valley, and Coos Bay transit districts during 1981-83.

SAFE DRINKING WATER PROGRAM

- Moves drinking water quality program responsibility from Health Division to Department of Environmental Quality.
- Adds staff to monitor and provide technical assistance to water systems experiencing quality problems; funded by water system license fees.

5200A

PRELIMINARY 19. GENERAL FUND BUDGET

	1979-81			1981-83
	Regular Session	Special Session	Estimate 11-8-80	Governor's Tentative
Revenues				
Personal Income Taxes	\$1,994.0	\$1,916.0	\$1,887.0 ^a	\$2,433.1 ^d
Corporate Excise and Income Taxes	358.0	333.0	326.0 ^b	313.2 ^d
Insurance Taxes	81.2	80.7	80.7 ^c	101.8 ^d
Gift and Inheritance Taxes	62.1	60.3	57.8	51.4
Cigarette Taxes	51.6	53.9	53.9	78.8 ^d
Liquor Apportionment	69.8	71.3	71.3	81.8 ^d
Interest Earnings	60.5	55.0	53.0	63.0
Revenue Sharing	52.9	39.3	39.3	--
All Other	47.7	51.5	51.5	50.8
Total Revenues	\$2,777.8	\$2,661.0	\$2,620.5	\$3,173.9
Plus Beginning Balance	266.6	271.1	271.4	6.9
Total Available Resources	\$3,044.4	\$2,932.1	\$2,891.9	\$3,180.8
Appropriations/Estimated Expenditures^e				
Basic School Support	\$ 803.2	\$ 803.2	\$ 790.7	\$ 869.0 ^f
HARRP	194.8	194.8	184.8	171.9 ^g
Property Tax Relief	300.7	300.7	292.8	322.1
Total Property Tax Relief	(495.5)	(495.5)	(477.6)	(494.0)
Capital Construction	39.4	14.0	14.0	
All Other	1,738.8	1,636.3	1,636.3	1,825.19
Total Appropriations/Expenditures	\$3,076.9	\$2,949.0	\$2,918.6	\$3,188.1
Less Estimated Reversions	-36.3	-49.2	-33.6 ^h	--
		-12.5	--	--
Estimated Expenditures	\$3,040.6	\$2,887.3	\$2,885.0	\$3,188.1
Ending Balance	\$ 3.8	\$ 44.8	\$ 6.9	\$ -7.3

+ 9.99%
(over 79-81 est. exp.)

+ 9.90%

+ 10.0%

+ 10.59%

^a\$1,804 million without one-time pickup for accelerated payments and \$8 million delinquent account collections.

^b\$324 million without \$2 million one-time pickup of delinquent account collections.

^c\$66.6 million without one-time pickup of \$14.1 million for accelerated payments.

^dSee attached schedule for detail on increases.

^eAppropriations shown for 1979-81 Regular and Special Session columns; other columns display estimated expenditures.

^f36 percent funding level.

^gIncluded in All Other below.

^hIncludes \$2.6 million agency reversions in addition to \$3.1 million income tax rebate reversion, and Emergency Board reversions of \$27.9 million.

ⁱ\$168.9 plus \$3 million HARRP impact from change in Property Tax Relief.

ED:BAM

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