

The Appropriations Committee

**CHANGES IN PROGRAMS AND
SERVICES SINCE FY'84**

Oklahoma State Senate

STATE CAPITOL

OKLAHOMA CITY, OKLAHOMA 73105



October 1, 1986

To All Members of the Senate:

Dramatic changes in appropriations authority over the past two sessions have required us to review the type and level of programs and services that state government offers. We have examined the various options and established an initial framework for effective and efficient government.

Although this document cannot be comprehensive, it gives us an indication of the scope of the changes that have taken place.

I think you will be encouraged by the nature of the changes in programs and services as well. We have many achievements to be proud of, yet it is evident that many areas require further attention.

Should you require additional information, either on a item listed or on a topic not included here please contact the Senate Fiscal Staff.

Sincerely,

A handwritten signature in black ink, appearing to read "Lee Cate", written over the word "Sincerely,".

Senator Lee Cate
Appropriations Chairman

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**NEW OR EXPANDED PROGRAMS
FUNDED SINCE FY'84**

Senate Fiscal Staff
September 22, 1986

A REVIEW OF CHANGES MADE IN STATE GOVERNMENT

- I. Significant enhancements have been made in the management of government personnel.
- Action taken in the past two years has resulted in the reduction of 1,154.3 jobs. An additional 2,300 jobs were eliminated in FY'83 and FY'84.
 - Revision of sick leave and vacation leave policies to reduce what is available to new employees and to increase what is available to twenty-year employees. The revisions make state policy close to private-sector practices.
 - A short-term and long-term disability program was created to provide benefits to disabled state employees after sick leave and other benefits are exhausted.
 - Development of a uniform compensation and classification system for classified, unclassified and exempt positions. Reform will come in the elimination of inequitable salary situations, greater tracking of each position to permit more control over the growth of the state workforce and allows unclassified employees access to the grievance proceedings of the Merit Protection Commission.
 - Benefit increases to all retired members of the pension and retirement systems, and correction of existing inequities.
 - The design of a group health insurance program for school district employees.
- II. Other Government Reform
- Implementation of a Risk Management Program to help provide the state with affordable liability insurance.
 - Executive Branch Reform Act: HB 1944 directs the Governor to establish a cabinet system of 10-15 lead agency heads as an interim cabinet, and requires future governors to appoint cabinet secretaries. This effort should reduce duplication and overlap of certain programs and services, with as yet undetermined savings in funding and general government efficiency.
 - Agency Consolidation: HB 1944 also abolished the Department of Economic Development and the Department of Economic and Community Affairs and transferred those duties to a new Department of Commerce. The staff for the State Board for Property and Casualty Rates was also consolidated with the State Insurance Commissioner. It is not clear what savings will result from these two consolidations.

- **Government Contracts:** HB 1950 tightens the contracting practices of state agencies. Except for certain specific exemptions, agencies are required to competitively bid all contracts.
- **Fiscal Oversight:** Two appropriated funds were abolished, and at least eight other agency funds were either consolidated or abolished. By result of these actions the state's general fund received a one-time windfall of approximately \$2.6 million.
- A conservative yet manageable estimate of funds available for appropriation was implemented in the 1985 session. Appropriations of only 95% of the estimate can be used with any amount above the estimate deposited in a "rainy day" fund.
- Centralization of the state's communications networks will now allow the state to plan for future communications needs (audio, visual and data).
- Development of a Fleet Management Division which should ensure that the motor feet is well maintained and guarantee lower purchase costs.

**EDUCATION SUBCOMMITTEE
NEW OR EXPANDED PROGRAMS**

Common Education

- Financial support of schools in FY'87 is 25% greater than FY'85.
- Minimum salary for Oklahoma teachers is now \$15,060. Increased \$3,000 from FY'85. Average salary was \$22,458 for FY'86, up from \$19,974 in FY'85.
- Reductions in class size were established as a high priority in FY'85. Grades 1-3 are to have no more than 24 students.
- Cooperatives to increase the resources available to small school districts were funded in FY'86 and FY'87.
- Kindergarten screening began on a limited basis in FY'85, funded at \$100,000. In FY'86 the program was expanded to all students entering kindergarten and funded at \$440,000.
- Funding for early childhood education grants totals \$805,275 for FY'87, an increase of \$130,525 above FY'85 funding. Thirty-five schools will receive grants under this program.
- The Oklahoma School Testing Program has been implemented statewide for third, seventh and tenth grades. In the 1985-86 school year, Oklahoma students scored above the national average on all subtests except vocabulary, which was three percentile points below average.
- In the 1986-87 school year tenth grade students will take a writing assessment test.
- Funding for the school-community network for arts in education was increased in FY'87 to \$124,196 (46.7%).
- As of the 86-87 school year, all teachers and school administrators are being evaluated annually according to statewide criteria.
- Teachers adding minor-subject endorsements after October 1, 1986, are required to pass the subject examination in the minor area.

Higher Education

- The "More Oklahoma Science and Technology Eminent Scholars and Research Equipment Act" provides for challenge grants in biotechnology, computer and material sciences, and the natural sciences. Two million dollars was appropriated for FY'87.

- One million dollars was appropriated to implement the Oklahoma Health Research Act, funding biomedical research projects.
- The Higher Education Task Force Study mandated and funded in FY'86 will be complete in November.
- The Oklahoma Tuition Aid program has received \$400,000 in increased funding for FY'87, to \$3.3 million.
- FY'86 funding included an 8% salary increase (\$28,261,266 total) and an additional \$2 million for faculty. Another \$2.5 million was provided for filling vacant positions.
- Scholarship funding for prospective teachers has been increased to \$180,000 for FY'87.
- The University of Oklahoma has established new programs to foster the state's economic development efforts: Office of Business and Industrial Cooperation and the Office of International Programs.
- Small Business Development Center established in FY'86 at Southeastern State University. This program is a consortium of the 6 regional universities to provide management expertise to small businesses. Expansion is planned for FY'87.
- FY'86 appropriations for capital projects:
 - Construction of the Energy Research Center at the University of Oklahoma - \$4,500,000
 - Construction of the 21st Century Center for Agriculture and Renewable Natural Resources at Oklahoma State University - \$5,300,000
 - Construction of the New Music Building at the University of Oklahoma - \$1,000,000
 - Projects in Campus Master Plans - \$4,200,000

Vo Tech

- High Plains facility in Woodward finished in FY'85.
- Kiamichi AVTS in Durant to be finished in FY'87. The project includes building, equipment, and improvements (\$1,080,000).
- Western Area School at Burns Flat remodeling and construction to be completed in FY'87 (\$400,00).

- In FY'86, 50 industrial arts programs in high schools were revised into up-to-date industrial technology programs.
- Expansion at the Gordon Cooper School in Shawnee is to be completed in August, 1987 (\$300,000).
- Tri-County Area VoTech expansion to be completed in October, 1986 (\$200,000).
- Central Area VoTech expansion to be completed in October, 1986 (\$300,000).

Physician Manpower Training

- Nursing Student Assistance loans have increased from 93 in FY'84 to 100 in FY'87.
- The Intern-Resident cost sharing program has supported approximately 300 positions per year since FY'84.
- The perinatal program funds 11 positions per year.

State Arts Council

- \$198,450 for the Artists-in-Residence Program in FY'87.
- Living Arts of Tulsa New Music Program received \$18,000 in FY'87.
- Rogers County Community Playhouse received \$18,000 in FY'87.

**GENERAL GOVERNMENT AND JUDICIARY SUBCOMMITTEE
NEW AND EXPANDED PROGRAMS**

Governor and Lieutenant Governor

Jointly established a Pacific Basin Office in Tokyo, Japan to promote international trade and development in Oklahoma. The office is administered by the Department of Commerce.

Office of Public Affairs

In conjunction with the Attorney General's Office, OPA implemented a Risk Management Program to help provide the state with affordable liability insurance coverage.

OPA initiated an Asbestos Abatement Program in FY'86 to remove asbestos from both state-owned buildings and public schools. So far, asbestos removal has been completed on twelve buildings. In all, that totals 120,000 square feet of asbestos removed.

Beginning in FY'87, architects and engineers of various state agencies were consolidated into the Construction and Properties Division of OPA. OPA estimates that through more efficient planning, awarding of contracts and monitoring functions, state construction costs will be reduced 10%.

Courts

In FY'86, judicial salaries were increased 15%. This increase brought district judge salaries to a level nearly equal with the average salaries of surrounding states. (OK - \$56,762; avg. of Ark., Kan., Colo., La., Mo., NM, - \$57,664)

Construction was completed on a new building to house the Workers' Compensation Court and the Oklahoma Court of Appeals.

New data processing equipment was emplaced to enhance the efficiency of judiciary proceedings of the Court of Criminal Appeals and the Workers' Compensation Court.

Three new appellate public defenders were added to the Center for Criminal Justice to help reduce the backlog of criminal appeals.

District Attorneys

Nine victim witness coordinators were added in order to provide each of the 27 districts with one coordinator. These coordinators assist both victims and witnesses of crimes during criminal proceedings to insure the protection of their rights and privileges.

Tax Commission

The Tax Commission emplaced several new revenue enhancement programs. One program withheld income tax refunds totaling \$404,144 in 1985 and \$758,797 in 1986 in lieu of other tax debts or debts to other state agencies. In addition, a special tax enforcement unit of attorneys and auditors was formed in FY'86 to enhance collection of delinquent taxes. In its first six months of operation, while still in its initial stages of development, this unit opened 145 files for investigation, which eventually led to \$94,633 in collected tax liabilities.

Office of Personnel Management

OPM is developing a Uniform Classification System with a goal of providing an equitable compensation and classification system to cover all executive department classified, unclassified and exempt positions. Approximately 8,000 positions are under review.

Office of State Finance

In FY'86, OSF began operation of a Data Services Center which provides computer services for those agencies and statewide systems without such capabilities.

OSF is also implementing a telecommunications project which will replace cables in the Capitol Complex and lease a long-distance cable between Oklahoma City and Tulsa. The project should pay for itself over the next three years through agencies' phone savings.

Oklahoma Ethics Commission

Created by the 1986 Legislature to monitor the activities of candidates for elected office, lobbyists, and legislators. The Commission's powers and duties include receiving documents to be made open to the public, issuing advisory opinions, and holding hearings.

**HEALTH AND SOCIAL SERVICES SUBCOMMITTEE
NEW OR EXPANDED PROGRAMS**

Mental Health

A new community mental health center (the Bill Willis CMHC) was opened in Tahlequah in FY'85, bringing to 21 the number of mental health centers of this kind.

The innovative program for Department of Corrections inmates with histories of drunken driving offenses (Treatment Alternatives for Drinking Drivers) was expanded in FY'86. 75 beds at Eastern State Hospital were converted for a total system bed capacity for TADD of 175. This will serve an additional 375 inmates per year.

Additional Aftercare services for the TADD program were implemented in FY'86. A facility was opened in Oklahoma City to provide residential care and acute inpatient hospital services were added at Oklahoma Osteopathic Hospital in Tulsa.

An 11-bed detention and acute inpatient facility opened in Tulsa in the summer of 1986. These beds will eliminate the need for area sheriffs to transport patients to Vinita. It is anticipated that the number of admissions to Eastern State hospital will decline by providing for local stabilization and release of patients with acute mental episodes.

Drug and alcohol programs were added at Watonga, Mangum and the Bill Willis Community Mental Health Center in FY'86. Full funding was provided for these services for FY'87.

Short-term emergency inpatient psychiatric services for children were expanded by contracting for 20 additional hospital beds statewide.

The Domestic Violence program was expanded in FY'86 by adding residential centers at Muskogee and Idabel. Funding was increased for programs in the Antlers/Idabel area, Muskogee, Tahlequah, Bartlesville, Kay County and Grady/Canadian County.

Rates for room and board homes were increased from \$6.00 to \$7.35 per client service hour in FY'86. Approximately \$500,000 was appropriated to expand R & B services to new areas. Requests for Proposals were distributed statewide, and new room and board home contracts were let in Ketchum, Norman, Welling, Oklahoma City and Watts.

An adolescent alcohol and drug unit at Wetumka Hospital in eastern Oklahoma was funded in FY'87.

Veterans Administration

Authorization was given in FY'86 to sell bonds to finance a new Veterans Center at Claremore and to expand the facility at Talihina.

Department of Human Services

FY'86

Persons receiving Aid to Families with Dependent Children (AFDC) payment saw their first benefit increase in 6 years, an average of 7.5%.

The Day Care program reimbursement was increased 50 cents per day, the first rate increase since 1981.

The area of Mentally Retarded Developmentally Disabled Services received an increase in professional staffing at the state schools for the Mentally Retarded and increases for group homes and sheltered workshops.

The Medicaid program was expanded by (1) eliminating the 10-day limitation on hospitalization, (2) eliminating the exclusion of payment for re-admissions within 20 days and (3) eliminating the \$40,000 limit per diagnosis in adult cases.

A rate increase of \$1.50 per day per patient for nursing homes was applied.

The Supplemental Security Income (SSI) program for disabled children was expanded to include disabled children under 18.

Rehabilitation Services were enhanced by increased "Independent Living" support for severely handicapped, restoration of medical and assistance payments and increased services for the deaf (the Satellite Outreach Program).

FY'87

In response to the worsening economic situation of many Oklahomans, some of whom had never received public assistance before, \$31 million was appropriated to DHS to save a variety of essential programs which were slated for severe cuts or elimination. The Medically Needy Program, which serves some 30,000 Oklahoman's with income just above the poverty line, received \$12 million of state money for continued operations.

A new vendor drug program was implemented which increases the number of prescription drugs available from three to five per month for institutionalized patients and added psychotropic drugs to the formulary for the mentally retarded. The number of drugs will remain at 3 per month for non-institutionalized patients. The new drug program will require \$10.5 million of state dollars and will more effectively use federal funds by applying an additional \$3.77 million from the former personal needs payment program. Patients will still receive a \$25 per month needs payment from the Federal government.

\$8.5 million of the \$31 million was used to maintain Children and Youth Services Programs at current levels. These programs provide services for more than 33,000 Oklahoma youth, and include contracts with County Youth Service Organizations, Youth Shelters and Parent Assistance Centers throughout the state.

The AFDC Emergency Assistance Program which serves more than 3,000 families monthly continues to receive funding. New Group Homes for the Mentally Retarded were also funded.

Additionally, the DHS budget provides for continued support for nutrition and health programs for the elderly that affect more than 52,000 Oklahomans.

Health Department

Prevention of child abuse was recognized as a significant problem, and \$1,000,000 was appropriated in FY'86 to provide seed money for prevention projects statewide.

Funding was provided in FY'86 to expand the Eldercare program into 4 additional counties, making these services available in 34 of the states' 77 counties.

In FY'86 the Chronic Disease Division expanded their hypertension control program to include a cardiovascular risk reduction program.

The Dental Health Service Division responded to the widely recognized problems related to smokeless tobacco products, and in FY'85 initiated efforts to educate the public, especially young people, about the hazards of these products.

The Sexually Transmitted Disease Division approached new areas in FY'85 by developing programs to control chlamydia and AIDS. In FY'85 the number of reported AIDS cases doubled, nationally and in Oklahoma. Efforts to control the spread of AIDS include management of alternate sites for HTLV-III antibody tests, coordination of educational activities to high-risk groups and health care providers and monitoring disease trends through reports of cases.

Responding to two significant problems in Oklahoma, infant mortality and teenage pregnancy, an additional \$500,000 was appropriated in FY'85 to expand services for pregnant women and newborns.

The Adolescent Health Program, in conjunction with the Health Education and Information Service and Epidemiology Service, developed in FY'85 a seat belt promotion project to increase seat belt use by the states adolescent population.

A cooperative venture between the Health Department and the OSBI, established in FY'85, provides that the OSBI is notified when someone applies for the birth certificate of a missing or runaway child.

**NATURAL RESOURCES AND REGULATORY SERVICES
NEW OR EXPANDED PROGRAMS**

Tourism and Recreation

- An appropriation was granted for National Indian Arts and Crafts Promotion.
- The construction of an additional 9-holes at the Fort Cobb golf course.
- The construction of a recreation building and lobby renovation at the Lake Texoma Resort.
- The Shakespearean Festival was funded.

Corporation Commission

- Establishing a new computer program for compliance monitoring of SB 458, which requires utilities to burn 10% Oklahoma coal.
- Established the Mineral Owners Escrow Account.
- Established the Fleet Management Program.
- Began to process the reporting requirements associated with the federal Underground Storage Program.

Agriculture

- Added more substate planning districts to the Rural Fire Defense Program in order to provide rural areas adequate fire protection.
- Market development and international marketing efforts were increased to help promote the state's agriculture commodities.
- Began a program for auditing livestock auction markets. This will prevent unsound markets from continuing to operate in a manner that jeopardizes the public welfare.
- Increased the number of shows to include rodeo, beef, watermelon and Jr. Sheep Breeders shows and the A-OK Cookoff.

Labor

- SB 313 extended the Department's authority for asbestos removal to the private sector.

- A new Job Safety Program was initiated to prevent work related injuries and to lower workers' compensation insurance rates.
- The Department was given the responsibility of insuring that employers obtain the required workers' compensation insurance.
- The Prevailing Wage Enforcement Unit was begun to collect unpaid wages.
- A training program for asbestos removal workers was begun with federal funds.

Banking

- Eighteen new bank examiner positions were authorized in FY'86, with funding provided for nine in FY'86 and for the remaining nine in FY'87. The reduced role of the FDIC in examining banks and trouble in the Oklahoma banking industry have necessitated this increased state effort.

Commerce

- The More Oklahoma Science and Technology Program was initiated and provided with \$2 million in funding.
- The Program established by the "Oklahoma Health Research Act" received \$1 million in funding.
- A procurement assistance center is being established to assist Oklahoma businesses in getting government contracts. Oklahoma companies are currently only getting 1% of the federal contracts being granted by Tinker Air Force Base.
- The Waterways promotion program was expanded to give further attention to this resource. Efforts will concentrate on increasing the utilization of the inland waterways system and expanding its capacity for further growth.
- The Mainstreet program was started to help revitalize downtown sections of Oklahoma Communities. This program assists five communities annually by providing technical assistance and finances for downtown revitalization.
- The foreign office in Tokyo was established to represent Oklahoma's interest in Japan and the Pacific Basin. Two Japanese firms have now chosen to locate plants in Oklahoma. States that have had a presence in Japan longer than Oklahoma have had more success. Georgia has now attracted 165 Japanese plants.
- Money raised by the Governor funded the representation of Oklahoma in London, Hong Kong, Shanghai and India. Oklahoma now joins several other states with offices in Europe. We are the first state to establish an office in China.

- The number of Small Business Development Centers operating in the state has increased over the last few years. There are now seven centers located on university campuses with plans for three new centers to be opened in the near future. Also planned is the opening of a procurement assistance center in Oklahoma City.
- The bonding authority of the Oklahoma Industrial Finance Authority was increased from \$20 million to \$90 million.
- Funding was provided to the Tulsa and Oklahoma City Urban Leagues for the promotion of minority business.

Securities

- The Business Opportunities Sales Act gave the Commission increased authority to regulate the sale and purchase of business opportunities. This will allow for greater scrutiny of fraudulent business schemes, especially those directed at the elderly and handicapped.

**PUBLIC SAFETY AND TRANSPORTATION SUBCOMMITTEE
NEW AND EXPANDED PROGRAMS**

- Fees were increased to, in part, help offset decreased general revenue funding.
 - OSBI - \$148,000 from fees for criminal records check.
 - DPS - \$3.3 M from various motor vehicle fees and increase in size and weight permit fees.
 - CLEET - \$1.6 M from a new \$4.00 fee to support local law enforcement training and replace general revenue.
- Taft Childrens Home transferred to DOC. The DOC training academy has been moved to the north Taft campus, providing much better training facilities.
- An additional one hundred mens beds and 50 womens beds will be on-line in October at Jess Dunn CC at Taft. These are the first additions to at-facility capacity since FY'85.
- Prison Industries sales increase of \$1 M is projected. This will create an additional estimated 220 new inmate jobs.
- Authorization was approved to permit the Corrections Board to issue revenue bonds for the construction of a school bus renovation plant at Mack Alford CC in Stringtown.
- The Oklahoma Bureau of Investigation's investigative jurisdiction was expanded to include theft of oilfield equipment. Oilfield theft investigations were consolidated with transfer of seven Corporation Commission employees to OSBI.
- The further expansion of the Whitaker facility at Pryor from federal funds was approved. Military Department officials foresee Whitaker becoming an important regional training center for national guardsmen and playing an even more significant economic factor to the area.
- The penalty assessment added to misdemeanor, traffic and criminal fines was increased from \$2.00 to \$4.00 which will allow the Council on Law Enforcement Education and Training to expand the number of special courses offered to local police.
- Statutes dealing with dedicated County Road funds were amended to allow use of these funds to match federal monies for bridge projects and relocation of utilities. This will provide more federal funds to counties and accelerate the pace of bridge replacement.
- High levels of liquor enforcement will be maintained in spite of an increase in the number of wet counties. In FY'87 the state collected \$3,600,000 in liquor taxes and fees as a result of the new liquor by the drink law.

- Fee increase enabled OHP to maintain its normal cruise range average of 150 miles per shift per man, avoid necessity of furloughs, continue mail notification of driver license renewal.
- Local municipalities who conduct their own police training academies will receive an additional \$1.00 per hour for a total of \$2.00 per hour of basic training they conduct in FY'87.

**PROGRAMS INSTITUTED OR MILESTONES
REACHED SINCE FY'84
PUBLIC SAFETY AND TRANSPORTATION**

OSBI

The OSBI was authorized and funded to establish a Motor Vehicle Theft Unit in 1983. In FY'84-FY'86, vehicles worth approximately \$1,505,000 have been recovered and 95 arrests have been made.

The OSBI Fugitive Apprehension Unit was established in FY'85. Through FY'86, 110 fugitives have been apprehended by the unit.

In FY'86, the expanded OSBI Oilfield Theft Unit filed 39 charges, made 23 arrests and recovered \$189,500 in property.

Between FY'81 and FY'86 the OSBI has recovered approximately \$18,000,000 in stolen property, which represents about 46 cents for each \$1.00 of funds appropriated to the agency.

In FY'85, HB 1500 authorized the OSBI to investigate the disappearance of any child of 16 years or younger.

Department of Transportation

\$18,354,000 has been allocated and \$19,526,000 has been expended on the County Bridge program, replacing almost 300 bridges.

The Industrial Access Road Program has been a significant factor in the development of business in Oklahoma. \$5,022,500 has been appropriated since FY'84, compared to \$4,750,000 from FY'82-FY'84.

The Lake Access and Park, Tourism, Historic Site Access programs have been important to the tourism and recreation industries in Oklahoma. Since FY'84, \$9,691,812 has been appropriated. This compares to an appropriation of \$12,442,373 from FY'82-FY'84.

The County Road Equipment Fund has been appropriated \$20,000,000 since its inception in FY'83. Since then, \$21,770,000 of equipment has been purchased and a net of \$23,650,500 of lease revenue received.

Airport construction and airport access projects have been funded at \$2,690,824, since FY'84. Funding from FY'82-FY'84 was \$1,695,470.

Department of Corrections

The creation of the House Arrest Program in FY'86 has saved the taxpayers of Oklahoma the equivalent of the cost of two prisons, about \$20M in capital costs, plus about \$10M in operating costs. (Allows lower risk inmates who have served a minimum of 15% of their sentence to serve the remainder at home under close supervision.)

In FY'85, the Department of Corrections instituted two major programs designed to rehabilitate the serious, but first time youthful offender - Shock Probation (SB 127) and the Non-Violent Youth Offender Act (HB 1395).

Since FY'81, the inmate population has increased 64%, while the Dept. of Corrections staffing has increased only 38%. However, total personnel costs which account for about 70% of the DOC budget have increased at a more rapid rate due to the Hay reclassifications and 8% increase in FY'86.

Crabtree CC in Helena, was converted to a minimum security facility from a DHS juvenile facility and in FY'86 upgraded to medium security. The boy's school at Boley was transferred to DOC and became the Lilley CC a minimum security correctional institution. The trustee unit at the Oklahoma State Penitentiary was converted to a minimum security institution and renamed Brannon CC.

Department of Public Safety

Over the last four years, highway fatalities in Oklahoma have decreased almost 25%. The Department of Public Safety also reports a reduction in the number of total accidents reported in Oklahoma (1983-85) of 2,965 or 3.5%. Based on their estimates, the total economic savings of this reduction in accidents is about \$16,680,000. Total estimated vehicle miles driven on Oklahoma roads declined from 29.689 B to 28.657 B or 3.5%.

Bureau of Narcotics and Dangerous Drugs

Department of Civil Defense

The Department has coordinated, trained and administered over 12,300 hours of disaster volunteer time and \$11,284,000 of federal disaster relief funds.

**REDUCTIONS IN PROGRAMS/
SERVICES SINCE FY'84**

Senate Fiscal Staff
September 22, 1986

**EDUCATION SUBCOMMITTEE
REDUCTIONS IN PROGRAMS/SERVICES**

Common Education

- The FY'87 appropriation was reduced 10.23% for FY'87.
- Financial support being distributed outside the equalization formula in FY'87 is \$10 million less than in FY'86.
- Financial support of schools was cut 8.3% for FY'87.
- A moratorium has been placed on further reductions of class size. The limit for grades 1-3 is still 24, instead of the originally scheduled 23.
- Funding was reduced 10% for psychometric services, teacher consultant stipends, homebound children, community education, early childhood education, career education and small school cooperatives.
- Funds for purchase of textbooks were cut 35.22%, the \$5,000,000 that had been added to this line item in FY'86.
- Library resources funding has been cut 7%, Arts-in-Education 15.5%.
- For FY'87, appropriations for operations of the State Department of Education were reduced 16.8% from FY'86.

Higher Education

- Higher Education appropriations for FY'87 were 9.5% less than for FY'86.
- Elimination of courses and course sections due to loss of faculty.
- Faculty and staff have received no salary increases in three of the last four years. All other Big Eight universities have had base increases.
- No systematic availability of capital funds for renovation and replacement of equipment.
- Faculty losses for 1985-86 have been three times that of 1982-83.
- Freshman English courses at OU are larger than national standards. The College of Business is 6.5 FTE below minimum accreditation standards.

Vo Tech

- In FY'87, only 10 new industrial technology programs in high schools will be added instead of the 100 originally scheduled.
- High School Incentive Assistance program reduced 8% for FY'87.
- Area school formula reduced 8% for FY'87.
- No systematic funding for equipment purchases.
- Inability to meet demand for adult education courses. Demand increases during economic downturns.

Physician Manpower Training

- Funds for Nursing Student Assistance loans have declined from \$108,722 in FY'85 to \$94,496 in FY'87.

State Arts Council

- Number of projects funded dropped from an FY'86 high of 443 to 370 (projected) for FY'87.
- In FY'83, funds awarded for projects equaled 49% of funds requested; in FY'86 the awards were 36% of requests; for FY'87 the projection is 32%.
- Number of schools participating in Artists-in-Residence programs has dropped from a peak of 234 in FY'86 to 130 for FY'87, a decline of 44%.

**HEALTH AND SOCIAL SERVICES
REDUCTION IN PROGRAMS/SERVICES**

Mental Health

\$4.4 million in capital funds, originally appropriated for completion of phase III renovations at Central State Hospital, were redesignated for general operations in FY'87. These monies, along with approximately \$800,000 in other one-time funds, will need to be replaced with general revenue funds in FY'88 to prevent deterioration of services.

Due to funding cuts in FY'87, four alcohol programs and two Room and Board Homes were closed.

Department of Human Services

The department took significant reductions in several areas.

- It eliminated the General Assistance Program. This program of emergency assistance helped nearly 20,000 persons last year who did not meet the eligibility requirements of other programs.
- The clothing room which made clothing and diapers available to several thousand poor children last year was eliminated.
- Administrative overhead throughout the Department was reduced significantly, including a 15% reduction in the number of positions with salaries in excess of \$40,000, reduction in the District Attorney contracts for enforcing child support payment orders and elimination of the summer employment program.
- The Department's employees will be required to take an average of 11 furlough days in FY'87 with higher paid employees taking more furlough days.
- The Teaching Hospital's subsidy was reduced by more than \$3 million. This comes on top of an increasing indigent caseload and a more competitive market for paying customers.

The Oklahoma Children's Center at Taft was closed, reducing by 41 beds the number of institutional beds for delinquent youths.

The Tulsa Child Study Center was closed. Funding through grants is being sought to continue these specialized referral services for medically ill children.

The Department plans to reduce their FTE by 1,250 or 10%. They hope to effect this reduction by attrition and retirements, but may be required to RIF if the other methods don't meet the required numbers.

Health Department

The Health Department has traditionally assisted cities with their fluoridation projects by providing equipment and technical assistance. Due to cutbacks, the Health Department no longer provides this service.

Federal cutbacks, a 300% increase in the cost of supplies and a 30% increase in requests due to increased charges by physicians, have required the Department to charge for immunizations. These charges will not cover costs, and the Department may be forced to eliminate this service if additional funds cannot be found.

Reduction in quality of service provision has resulted from unfilled vacancies. Most noticeable are longer lines and increased waiting time at county health departments and the birth and death certificate division.

The Department also increased birth certificate fees from \$2 to \$5 to cover increased costs.

**NATURAL RESOURCES AND REGULATORY SERVICES
REDUCTIONS IN PROGRAMS/SERVICES**

Tourism and Recreation

- Closing of the Guymon and Enid Information Centers during the off season (September 15 to April 30).
- The Heritage Program was eliminated. This program involved an inventory of the state's historical and environmental resources.
- The two Eufaula Lodges were returned to the federal government.
- Funding for schools and seminars has been eliminated. This was used to provide employee training.
- There has been a 10% reduction in advertising funds available to promote tourism for the state.

Agriculture

- Several important inspection programs were either eliminated or reduced significantly. These include:
 - Brucellosis Calfhood Vaccination Program
 - Equine Infectious Anemia Program
 - Garbage Feeding Inspection Program
 - Poultry Program
 - Talmade-Aiken Meat Inspection Program
- The inspection frequency for several public health related programs has been reduced increasing the likelihood of disease outbreaks.
- The inspection frequency for plant disease programs has been reduced increasing the likelihood of crop loss.
- Authorization was given to the Department to participate in meetings associated with the current farm crisis.

Commerce

- The Office of Voluntary Citizen Participation was eliminated due to budget reductions.

**PUBLIC SAFETY AND TRANSPORTATION SUBCOMMITTEE
REDUCTIONS IN PROGRAMS/SERVICES**

- Increased use of revolving funds by OSBI, Civil Defense, Bureau of Narcotics and Public Safety helped these agencies absorb reductions in general revenues, reducing the negative effects of the cut.
- OHP will not have a Patrol Academy in FY'87, resulting in a reduction of the number of troopers by about 25 FTE (approximately 50) by years end.
- Emergency Powers Act (CAP) has been evoked and it is anticipated that it will be necessary to early release about 100 inmates every 60 days to remain at the required 95% of capacity. The potential exists for the early release of 500-600 inmates in FY'87. If CAP is evoked six times in FY'87, those not released will have their sentences reduced by 360 days of good time credit.
- FY'87 funding of the Department of Transportation was cut 39.4%, but the allocation to Highway Construction and Maintenance was sufficient to meet all anticipated federal match requirements this year.
- Virtually all new 100% state funded projects will be deferred this year due to the cut in state appropriations for Highway Construction and Maintenance.
- New funding for access roads to lakes was reduced, while airport access roads and park, recreation and tourism site access were all eliminated in FY'87. Industrial access funding was maintained at FY'86 levels.
- The Polygraph Examiners Board was abolished and its duties assumed by the Council on Law Enforcement Education and Training in FY'85.

Population and Per Capita Income

- State population increased 9.1% from 1980 to 1985, but decreased 0.3% from 1983 to 1985.
- Oklahoma City and Tulsa metropolitan area population increased 12.6% from 1980 to 1985, and increased 1.8% from 1983 to 1985
- The United States population increased 5.4% from 1980 to 1985, and increased 2% from 1983 to 1985.
- State per capita personal income increased 30.0% from 1980 to 1985, and increased 9.1% from 1983 to 1985.
- The United States per capita personal income increased 39.9% from 1980 to 1985, and increased 20.1% from 1983 to 1985.