

The Appropriations Committee

HIGHLIGHTS

1985 Legislative Action on
FY '86 Appropriations for General Operations
and Capital Projects

Prepared By:

Senate Fiscal Office

October 22, 1985



EDUCATION SUB-COMMITTEE HIGHLIGHTS

Salary Increases

Salary increase for teaching faculty, support personnel and state employees was the number one priority for this year's legislative session. The Oklahoma Senate pursued that priority and accomplished the largest increase for salaries in Oklahoma educational history.

In **Common Education**, the new program mandates a two thousand dollar pay increase for each teacher (at least seventy percent guaranteed from state funds with the remainder to come from the district according to wealth). A base teacher salary schedule beginning at a minimum of fifteen thousand sixty dollars (a three thousand dollar increase in minimum teacher salary over the 1984-1985 school year) has been approved. Also mandated is an average eight percent pay increase for support personnel (at least seventy percent state funded with the remainder to come from the district according to wealth).

Higher Education did as well with twenty eight million two hundred sixty-one thousand two hundred sixty-six dollars for faculty and support personnel increases, sufficient for an average increase of eight percent, with an additional two million dollars for further increases for faculty. The Regents also received two million five hundred thousand dollars to hire faculty for positions allowed to remain vacant during the past three years of limited state funding.

Vocational-Technical Education teachers received the same two thousand dollar pay increase as common school teachers, and the rest of the agency's employees received the eight percent salary increase.

Libraries, Historical Society, Physicians Manpower Training Commission, Land Commissioners, State Arts Council, Oklahoma Educational Television Authority, Board of Private Schools and the two small museums (Will Rogers and J.M. Davis) all received funds for eight percent salary increases for their employees.

Education was appropriated one hundred thirty million eight hundred seventy-two thousand nine hundred thirty-five dollars for salary increases, which brings Oklahoma back to a competitive regional position in obtaining and maintaining quality personnel

Common Education - Class Size Reductions

In a major step toward excellence in education, the Legislature appropriated six million five hundred thousand dollars for a program to help districts reduce class sizes in the first, second and third grades over the next four years. The maximum class size will be reduced by one student per year until the maximum for first, second and third grades is twenty students per classroom.

School Co-ops

New and exciting on the educational scene will be school districts designing cooperative programs to help improve equality of opportunities as well as quality of education programs. By such joint efforts, services that were unattainable by some single districts can be provided. Students will have increased quality and opportunity without loss of identity of the individual school district. The one million dollars appropriated for this purpose will produce model programs that can be copied by other district co-ops if the expected positive results occur.

Resource Materials and Services

The Legislature, recognizing that past cuts to resource materials and services in the various agencies have caused much difficulty in maintaining programs, has addressed this situation by increasing appropriations for resource materials and services. This increase represents eight percent of the total appropriated for operational increases for educational agencies.

Higher Education is receiving eight million dollars to update and expand library services and materials. **Common Education** is receiving one million four hundred four thousand to improve library resources for the public schools and five million more for the purchase of textbooks. **Vocational and Technical Education** is receiving one million four hundred twenty nine thousand sixty-nine dollars to partially recover revenue levels previously reduced. These increases will allow the agencies to update and expand the availability of resource materials and services for the state's educational programs.

Program Adjustments

The state educational systems have been held in a steady position over the past three years because of the state revenue shortfalls. This has limited the educational agencies' ability to adjust and expand to fit changing and growing needs in the state educational community. By increasing appropriations for program adjustments, the Legislature has restored program flexibility.

The **common schools** received appropriation increases to assist in program adjustment in Early Childhood, Community Education, Psychometric Services, Alternative Education, Arts in Education, Institutional Computer Services, Student Testing, Teacher Evaluation, Kindergarten Screening, and Vision Impaired programs. The school districts received directly for their foundation program an increase of thirty million for the FY '86 school year.

Vocational and Technical Education received appropriation increases for twenty new programs in area schools, increased support for partnerships with business and training for Industry programs, and more money for Industrial Arts programs at the High School level.

The **State Arts Council** also received funds for the Community Arts fund matching program. This increase will stimulate an increase in locally sponsored programs to obtain matching support from the Council.



The **State Historical Society** will be able, through increased appropriations, to foster programs in oral history, provide additional support for the Tolson Black Heritage program and better support the Buffalo and Freedom Museums, Collinsville and Skiatook Museums, and Atoka Confederate Memorial, and to properly house the Kantor Collection of political material.

The **Regents for Higher Education** received funds to improve and increase the minority faculty pool and to apply a second stage to the Civil Rights Compliance Program. They also received funding for scholarships and forgivable loans to prospective teachers, for summer institutes for teachers, and for a pretesting program for entrance into the teaching profession.

A very important increase for expanded research and extension service was also approved. The Regents will receive four million directly for this purpose, and another three million will be furnished through the Department of Economic Development for research at institutions of higher education.

The Regents received an additional two million nine hundred thousand for expansion of the Oklahoma Tuition Aid Act, which will allow a twenty-five percent increase in aid available to assist Oklahoma students going to the state colleges and universities. The Regents received eight million dollars for program adjustments in utilities, equipment purchases and institution enrollment and program changes.

Common Adjustments

The base cost of operations has increased greatly for each agency since 1982. The general approach was to provide so-called common adjustments for increased costs in utilities, telephone, rent, service contracts, maintenance costs and contracts and other such basic agency expenditures. These were based on agency need and represent two percent of the appropriation for operational increases for educational agencies.

8/5/85

DW:mg(ED-hilites)



Education Subcommittee

Bill No.	Agency	FY'85 Budget	FTE	FY'86 Pay Plan	FY'86 Operations Increase	Total FY'86 Budget	FTE Change From FY'85
SB 35	Regents for Higher Education	\$367,616,027		\$30,261,266	\$28,000,000 *	\$425,877,293	-0-
SB 36	P. M. T. C.	5,911,148	5	418,120	190,680	6,519,948	+5
SB 37	Land Commission	3,197,424	66	135,087	100,000	3,443,437	2
SB 38	O. E. T. A.	1,655,706	66	109,601	168,534	1,933,841	-0-
SB 39	Board of Private Schools	90,751	3	5,251	519	96,521	-0-
SB 40	Historical	2,973,681	411.5	177,190	462,336	3,613,207	-0-
SB 74	Department of Education **			1,077,674		1,077,614	
HB 1035	Common Education	711,047,203	623	95,036,367	45,945,445	853,106,689	-0-
HB 1036	Vo-Tech	49,195,331	404	3,422,713	4,441,430	56,675,493	6
HB 1037	Department of Libraries	3,582,418	80	152,044	48,203	3,782,665	-0-
HB 1038	Arts Council	1,375,999	12	20,696	204,267	1,600,962	-0-
HB 1039	Will Rogers	292,640	16	22,151	5,374	320,165	-0-
HB 1040	J. M. Davis	196,528	11	14,775	4,603	215,906	-0-
	Totals	\$1,147,134,856	1,331	\$130,852,935	\$79,571,391	\$1,357,559,182	8.5

* \$3,000,000 for D. E. C. A. removed from Regents Budget transferred to DECA.

** Department's salary added in HB 1035 total

Dick White
Senate Fiscal Staff
Date: 7/29/85

et: (EdSub2)

Director: Dr. J. Leone

	FY'85 Budget	FTE
Adjustments	\$367,616,027	n/a
Expanded library services and purchases of library materials	8,000,000	
Replacement of FTE faculty lost during budget reduction	2,500,000	
Expand research and extension services	4,000,000	
Oklahoma Tuition Aid Act	2,900,000	
Special Programs	1,382,000	
Minority Faculty Pool and Civil Rights Compliance Program	500,000	
Carl Albert Congressional Center	100,000	
To cover increased cost of utilities, equipment and enrollment changes	8,000,000	
Potential teacher scholarships, loans, and institutes	500,000	
8% for fire protection instructors salary increase	18,000	
Develop a testing program for potential teachers	100,000	
Common Adjustments		
Salary and Longevity Increases	30,261,266	
<hr/>		
Directors' Salary (from \$* to \$*)	\$58,261,266	n/a
	\$425,877,293	n/a FTE

Date: July 29, 1985

et:(sub4HighEd)



Subcommittee: Education.

Agency: Physicians Manpower Training Commission SB 36

Director: Ralph Morgan

FTE

5

\$5,911,148

FY '85 Budget

Adjustments

Restored Operational Funds except (\$7,320)

198,000

Replace Resigned Funds for Perinatal Care.

Common Adjustments -- by internal transfer \$438

418,120

Salary and Longevity Increases

(\$7,320)

.5

\$608,800

Change from FY '85

\$6,519,948

FY '86 Appropriation

5.5 FTE

Directors' Salary (from \$35,000 to \$37,700)

Date: July 29, 1985

et. (sub/PMTG)



Agency: Land Commission SB37

Subcommittee: Education

Director: Bob Massy

Adjustments

Two oil and gas auditors, salaries and benefits
Increased operational cost
Common Adjustments
Salary and Longevity Increases

	FY '85 Budget	FTE
	<u>\$3,197,424</u>	<u>66</u>
	\$87,500	
	12,500	
	10,926	
	135,087	

Not General Revenue Funds

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85	<u>\$246,013</u>	<u>2</u>
FY '86 Appropriation	<u>\$3,443,437</u>	<u>68 FTE</u>

Date: July 29, 1985

et: (sub/Land)

Director: Robert Allen

FTE

66

\$1,655,706

FY '85 Budget

Adjustments

Personnel Funding for 3 FTE's presently funded from private sources

\$75,000

All Risk Insurance

50,000

Common Adjustments

43,534

Salary and Longevity Increases

109,601

Directors' Salary (from \$39,000 to \$45,000)

\$278,135

Change from FY '85

-0-

\$1,933,841

FY '86 Appropriation

66 FTE

Date: July 29, 1985

et: (sub4oeta)

Agency: Board of Private Schools SB 39

Subcommittee: Education

Director: Dennis Rea

FTE

3

\$90,751

FY '85 Budget

Adjustments

Common Adjustments

519

Salary and Longevity Increases

5,251

Directors' Salary (from \$25,000 to \$27,000)

\$5,770

Change from FY '85

-0-

FY '86 Appropriation

\$96,521

3 FTE

Date: July 29, 1985

et: (sub4Pvt)



Agency: Historical Society SB 40

Director: Earl Metcalf

Subcommittee: Education

FTE
111.5

FY '85 Budget
\$2,973,681

Adjustments

OU - matching for the Julian Kantor Political TV & Radio Collection

\$250,000

Special Projects - Oral History, Tolson Black Heritage Center, Buffalo and Freedom Museums
Collinsville and Skiatook Museums, Atoka Confederate Memorial, Chickasaw Court House.

133,600

Personnel Funding - for open position not funded in FY'86 and census materials.

50,019

Common Adjustments

28,717

Salary and Longevity Increases

177,190

Directors' Salary (from \$32,500 to \$35,050)

\$639,526

Change from FY '85

-0-

Date: July 25, 1985

FY '86 Appropriation

\$3,613

111.5 FTE

et.:(sub4HIs)

Director: Dr. John Folks

FTE

FY '85 Budget \$711,047,203

623

Adjustments

County Superintendents - Reduced from FY'86 amount
 Replaced FY'85 redesignated monies with FY'86 appropriation
 State Aid Formula
 Class Size Reduction - 1 student per class first, second, and third grade
 Libraries - Improved resource materials and some equipment
 Psychometric Services
 Textbooks - Increases amount available to about \$22.00 per student
 Computers - Grants given by competitive application
 Small School Co-ops - by application
 Community Education
 Special Programs
 School Lunch Matching
 Alternative Education
 Arts in Education
 Oklahoma School Community Arts in Education
 Early Childhood
 Common Adjustments
 Salary and Longevity Increases
 Computer Main Frame and Computer Power Conditioner
 Student Testing
 Teacher Evaluation
 Kindergarten Screening
 Vision Impaired
 Math/Sciences School
 School Finance Study
 Pre-School Deaf

(65,145)
 400,000
 28,034,389
 6,500,000
 1,404,000
 40,000
 5,000,000
 800,000
 1,000,000
 40,167
 250,601
 514,606
 32,627
 20,000
 90,000
 220,000
 100,000
 96,114,041
 263,200
 600,000
 200,000
 100,000
 300,000
 25,000
 100,000
 75,000

Directors' Salary (from \$55,000 to \$55,000)

Change from FY '85

\$142,059,486

Date: July 29, 1985

FY '86 Appropriation

\$853,106,689

623 FTE

* Not added into adjustments, as this fund was distributed through the formula base.

et: (sub4ComEd)

Agency: Vocational-Technical Education HB 1036

Subcommittee: Education

Director: Dr. Francis Tuttle

FTE

404

FY '85 Budget \$49,195,331

Adjustments

Make-up of formula funding

1,429,069

New programs in the A. V. T.'s

1,000,000

Increased support of business and industry

300,000

Increase in Industrial Arts Program (H.S.)

822,599

Special Projects

340,000

Common Adjustments

145,781

Salary and Longevity Increases

3,442,713

*FTE increase approved by C.R.B. in FY '85.

Directors' Salary (from \$50,000 to \$55,000)

6*

\$7,480,162

Change from FY '85

410 FTE

\$56,675,493

FY '86 Appropriation

Date: July 29, 1985

et: (sub\VoTech)

Agency: State Libraries HB 1037

Subcommittee: Education

Director: Dr. Robert Clark

FTE

80

FY '85 Budget \$3,782,665

Adjustments

Fund the publishing of the Oklahoma Directory

30,000

Common Adjustments

18,203

Salary and Longevity Increases

152,044

Directors' Salary (from \$35,000 to \$40,000)

Change from FY '85 \$200,246

-0-

FY '86 Appropriation \$3,782,665 80 FTE

Date: July 29, 1985

et: (sub4Lib)

Agency: Arts Council HB 1038

Subcommittee: Education

Director: Betty Price

FTE

FY '85 Budget \$1,375,999 12

Adjustments

Community Matching Monies

200,000

Common Adjustments

4,267

Salary and Longevity Increases

20,696

Directors' Salary (from \$32,000 to \$34,520)

\$224,963

Change from FY '85

12

FY '86 Appropriation

\$1,600,962

0 FTE

Date: July 29, 1985

et.:(subHarts)

Subcommittee: Education

Agency: J. M. Davis HB 1010

Director: Sue Cook

FTE

11

\$196,528

FY '85 Budget

4,603

Adjustments

Common Adjustments

14,775

Salary and Longevity Increases

-0-

\$19,375

Change from FY '85

11 FTE

\$215,906

FY '86 Appropriation

Directors' Salary (from \$20,000 to \$21,600)

Date: July 29, 1985

et: (sub4JMD)

Agency: Will Rogers Commission HB 1039

Subcommittee: Education

Director: Dr. Reba Collins

FTE

16

\$292,640

FY '85 Budget

Adjustments

Common Adjustments

5,374

Salary and Longevity Increases

22,151

Directors' Salary (from \$28,000 to \$30,240)

16

\$27,525

Change from FY '85

16 FTE

\$320,165

FY '86 Appropriation

Date: July 29, 1985

et: (sub4WR)

GENERAL GOVERNMENT SUBCOMMITTEE HIGHLIGHTS

EXECUTIVE BRANCH AGENCIES

Pacific Basin office was established to promote international trade and development with Oklahoma. Funding of \$301,000 was split between the offices of the **Governor** (Department of Economic Development) and the **Lt. Governor**. The appropriations are for travel of elected officials and staff, expenses of operating the overseas office and promotional expenses.

Administrative changes designed to improve governmental management were funded.

Implementation of SB 213 resulted in centralization of **Centrex** operations to the **Office of State Finance** and creation of a communications planning group which will be responsible for development of a state communications plan. This resulted in an increase of 13 FTE and \$302,050.

The **OFIS** project was funded in a modified form to insure greater legislative and agency input in the development process. Funding previously appropriated to Office of State Finance and additional funds appropriated in SB 74 and SB 401 were consolidated in the Information Services Division of OSF to move forward with the first phase of OFIS. Net change in FTE authorization was -28 FTE while OSF's budget was increased by \$6,373,311. Senate Bill 401 provided 30 months money of \$6,250,000 to establish two or more modules and the data base structure of OFIS.

The development of a Uniform Classification and Compensation system authorized by SB 128 was funded through an increase of 11 FTE and \$328,043 to the **Office of Personnel Management**.

The **Ethics and Merit Commission** was funded an increase of \$157,677 and 4 FTE to implement their responsibilities under SB 128, the Oklahoma Personnel Act and HB 1081 relating to age discrimination.

The **Risk Management** program was implemented in the **Office of Public Affairs** and **Attorney General's Office**. OPA received one additional FTE in HB 1062 and \$6,000,000. The Attorney General's budget was increased by 5 FTE and \$252,000. Funding increases were offset by reductions in appropriations for auto insurance and surety bonds in various agencies.

Public Building and Construction Act (SB 305) implementation will begin at mid year. The Office of Public Affairs received an increase of 6 FTE and \$130,057. Mandatory dates established in SB 305 for submittal of State land and property inventories and a State Capital construction plan were delayed to accommodate the phased transfer of certain employees and to permit the new Construction and Properties Division to get organized.

Asbestos abatement in state buildings was funded by appropriating \$4,737,426 and authorizing 32 FTE for the **Office of Public Affairs** in HB 1062.

Other program changes at Office of Public Affairs include establishment of a Fleet Management program, 2 FTE and \$55,000; a **Public Employees Relations Board** to implement new grievance procedures mandated in SB 188, \$50,000;

building maintenance increases at the new Courts Building and Sequoyah and Will Rogers Buildings, \$32,006 and 13 FTE; **remodeling and maintenance** projects at State Capitol Building, UCAT in Tulsa, and the Transportation Building were funded at \$819,013.

State District Attorneys and District Attorneys Training and Coordination Council were funded \$60,000 for state portion of a **Victims Assistance Program** grant. (SB 62 also appropriated \$100,000 to the Victims Assistance.) Other state funding provided salary increases to raise existing Assistant DA's and DA's staff to the maximum level of their respective salary ranges (\$575,000), DA's statutory salary increase and increase in entry salary for A.D.A.'s (\$298,720), increase in **travel and operating expenses** of (\$278,755), training seminars for DA's and staff (\$75,000) and installation of a computerized county-accessible legal research system (\$7,500). Funds were provided the Auditor and Inspector to increase his EDP audit activities and staff in order to comply with the Federal Single Audit Act.

Collection of delinquent taxes by the **Tax Commission** was enhanced through the establishment of a special tax enforcement unit of 5 teams composed of attorneys, tax auditors and clerical staff. The unit was funded at \$928,000 with 24 new FTE.

In order to implement the Tax Commissions other **newly mandated functions** arising from:

- SB 178 - oil field flow meters
- SB 317 - appraisal ratio studies
- SB 323 - sale tax permit renewal
- HB 1118 - liquor by the drink
- HB 1219 - motor vehicle tag
- HB 1295 - oil reclaimers
- HB 1331 - delinquent sales tax payers
- HB 1370 and HB 1536 - relating to tax changes.

51 additional FTE and \$760,792 was appropriated.

County Election Secretaries' salary increases of 8% were funded, in addition to mandatory salary adjustments salaries based on changes in registered voters by county (\$174,700). Other **Election Board** funding was provided to cover estimated increases in elections costs (\$161,000).

LEGISLATURE

Personnel study recommendations, concerning **staffing and salaries** were implemented. The **House** began full implementation retroactive to July (\$1,551,672), while the **Senate** chose to phase in increases, half on July 1 and half on January 1 (\$1,000,534).

Remodeling and equipment expenses were funded at \$105,000 each to both the House and Senate in HB 1062. The House also received \$250,000 for purchase of statute books.

The **Legislative Services Bureau** was created by merging the Legislative Fiscal Office with Joint Bill Processing. Also \$300,000 for contracted performance audits of state agencies was appropriated in HB 1062. The merger

resulted in a net savings of over \$82,000 from FY '85.

JUDICIARY

Judicial salaries were increased 15% in FY '86, while support staff received 8% increases. Court reporter salaries, transcript rates and retired Judges per diem were also increased.

Additional Judges approved were: District Courts - 4 new Special Judges, plus funding for 8 vacant District and Associate District judgeships and Workers' Compensation Court - 1 new judge. **Support staff increases** included funding for 8 District Court Court Reporters, Supreme Court DP personnel (5 FTE), Court of Appeals funding for 2 secretary positions and Workers Compensation court (8 FTE).

Data processing improvements include \$250,000 to expand the Court Information System into five counties, \$15,000 to Court of Criminal Appeals for word processing equipment and Lexis law research service, and \$61,000 to Workers' Compensation Court for increased DP maintenance costs. (HB 1062 appropriated \$520,000 for a computer output microfiche system and reappropriated \$101,000 for additional disc drives and computer terminals).

The **Center for Criminal Justice**, the state appellate public defender, was funded for 3 new public defenders and 1 new support staff position (\$121,500).

10/22/85
MT:mg(GG-hilite)

General Government Subcommittee

Bill No.	Agency	FY'85 Budget	FTE	FY'86 Pay Plan	FY'86 Operations Increase	Total FY'86 Budget	FTE Change From FY'85
SB 24	Senate	\$4,245,782	-	\$468,316	\$577,763	\$5,291,861	-
SB 25	Joint Bill Processing (see HB 1026)	664,600	-	-	(664,600)	-0-	-
SB 26	Governor	1,630,799	-	97,318	(86,495)	1,641,622	-
SB 27	Lt. Governor	163,952	5	11,558	137,613	313,123	-0-
SB 28	Office of State Finance	2,176,043	192	161,196	6,212,115	8,549,354	(28)
SB 29	Secretary of State	383,085	24	41,380	(50,792)	373,673	-0-
SB 30	Auditor and Inspector	2,698,321	118	245,033	122,344	3,065,698	2
SB 31	Tax Commission	40,998,259	1,297	2,360,214	1,890,958	45,249,431	75
SB 32	Office of Personnel Management	3,439,725	99	186,477	352,097	3,978,299	11
SB 33	Office of Merit Commission	265,963	6	13,121	159,328	438,412	.4
SB 34	Election Board	2,725,794	-	22,820	347,790	3,096,404	-
HB 1025	House of Representatives	5,502,482	-	468,316	1,150,000	7,120,798	-
HB 1026	Legislative Service Bureau	N/A	-	-	957,410	957,410	-
HB 1027	Legislative Fiscal Office	675,197	-	-	(675,197)	-0-	-
HB 1028	Attorney General	2,314,763	62	145,360	279,385	2,739,508	5
HB 1029	District Courts	13,870,754	373	1,381,505	1,847,741	17,100,000	4
HB 1030	Supreme Court	4,452,951	105	381,806	545,712	5,380,469	5
HB 1031	Court of Criminal Appeals	678,607	19	65,136	23,223	766,966	-0-
HB 1032	Office of Public Affairs	6,700,218	424	313,611	1,165,098	8,178,927	53
HB 1033	District Attorneys	18,919,334	554	1,197,075	1,530,383	21,646,792	3
HB 1034	Workers Compensation Court	2,197,487	69	153,547	66,757	2,417,791	9
HB 1034	Center for Criminal Justice	274,757	11	19,461	140,597	434,815	4
Totals		\$114,978,873	3,348	\$7,733,250	\$16,029,230	\$138,741,353	157

Senate Fiscal Staff
 Date: August 2, 1985
 mg(GGsub2)

Agency: Oklahoma State Senate SB 24

Subcommittee: General Government and Judiciary

Sen. Rodger Randle, President Pro Tempore

		<u>FTE</u>
FY '85 Budget	\$ <u>4,245,782</u>	<u>n/a</u>

Adjustments

Salary and longevity increases required to implement Personnel Study recommendations

\$468,316

Common adjustments

45,545

Other adjustments

532,218

Change from FY '85	\$ <u>1,046,079</u>	<u>0</u>
FY '86 Appropriation	\$5,291,861	n/a FTE

HB 1062 appropriates \$105,000 for office equipment and repairs.

Date: August 8, 1985

MT:mg(ggsubform4)

Agency: Joint Bill Processing SB 25

Subcommittee: General Government and Judiciary

Director: Jim Schaffner

	<u>FTE</u>
FY '85 Budget	\$ 664,600
	n/a

Adjustments

This agency was combined with Legislative Fiscal Office to make new agency, the Legislative Service Bureau effective October 1, 1985.

(-\$664,600) n/a

Change from FY '85	\$ (\$664,600)	n/a
FY '86 Appropriation	\$-0-	n/a FTE

Date: August 8, 1985

MT:mg(gesubform4)

Agency: Office of the Governor SB 26

Subcommittee: General Government and Judiciary

Hon. George Nigh, Governor

	<u>FY '85 Budget</u>	<u>FTE</u>
Adjustments	\$ 1,630,799	n/a

Delete one time expense for market study (\$75,000)

Funding for membership fees to Education Committee of the States (transferred to Office of State Finance) (28,000)

Common Adjustments 16,505

Salary and Longevity Increases 97,318

Change from FY '85	\$ 10,823	0
FY '86 Appropriation	\$1,641,622	n/a FTE

HB 1159 provides for reimbursement of Governor's and his staff's travel expenses incurred in implementing duties related to international development. Funding is provided in Department of Economic Development.

Date: August 8, 1985

NT:mg(ggsubform4)

Agency: Office of the Lieutenant Governor SB 27

Subcommittee: General Government and Judiciary

Hon. Spencer Bernard, Lieutenant Governor

FY'85 Budget \$ 163,952 FTE 5

Adjustments

Communications, office equipment, supplies and maintenance

\$15,637

HB 1159 appropriated \$121,000 to establish a Pacific Basin Office in Japan to promote and facilitate international trade and development. An additional \$180,000 was appropriated to the Office of the Governor, Department of Economic Development for reimbursement of Lt. Governor's and his staff's travel expenses incurred in implementing duties related to international development, as well as other expenses related to promotion of international trade and development.

121,000

Common Adjustments

976

Salary and Longevity Increases

11,558

Change from FY '85 \$ 149,171 0

FY '86 Appropriation \$313,123 5 FTE

Date: August 8, 1985

MT:mg(egsubform4)

Director: Victor Thompson

	FTE
FY '85 Budget	\$ 2,176,043 (1)
	192

Adjustments

Implementation of SB 213:

Centrex transfer from Office of Public Affairs to OSF, Includes transfer of 8 FTE from OPA and 1 new FTE.

\$68,162

9

Communications planning group is established to develop state communications plan to include audio, video and data communications. New FTE are: 2 engineers, 2 planning specialists, and related costs.

233,888

4

Increase in General Administration to meet additional duties. New FTE are: 1 accountant (plus 1 accountant transferred from Department of Transportation), 2 clerk typists, 1 receptionist and 1 information officer, and related costs

144,950

6

Operation of Data Services Center (funded in SB 74)

5,161,512

66

Funding of Information Service Division (1) administration previously appropriated in SB 401

258,364

6

Funding of OFIS Administration (1) previously appropriated in SB 401. Staff will participate in study of OFIS directed by the Legislature

222,121

5

Pass-through funds for state's membership dues to various intergovernmental organizations

123,118

Reduction of FTE previously authorized for implementation of OFIS

(124)

Salary and Longevity Increases

161,196

FY '86 Appropriation	\$8,549,354	164 FTE
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(1) Totals for FY '85 do not include 30 month funding of \$6,250,000 originally appropriated to OSF in SB 401 for implementation of two or more modules and data base structure of OFIS.

Date: August 8, 1985
 MT:mg(egsubform4)

Agency: Secretary of State SB 29

Subcommittee: General Government and Judiciary

Hon. Jeannette Edmondson, Secretary of State

FTE

FY '85 Budget \$ 383,085 24

Adjustments

Replacement of General Revenue with increased use of revolving funds

(\$65,000)

Increase in expense for legal publication of ballot titles (appropriated in SB 62)

10,000

Common Adjustments

4,208

Salary and Longevity Increases

41,380

Change from FY '85 \$ (9,412) 0

FY '86 Appropriation \$373,673 24 FTE

Date: August 8, 1985

MT:mg(ggsubform4)

Agency: Auditor and Inspector SB 30

Subcommittee: General Government and Judiciary

Hon. Clifton H. Scott, Auditor

FTE

FY'85 Budget \$ 2,698,312 118

Adjustments

Delete one time expense for federal compliance audit (\$100,000)

Electronic data processing audit staff - audit manager and EDP auditor will allow the State Auditor to come into compliance with the new Federal Single Audit Act. Also, the new FTE will train existing audit staff in EDP audit methods 86,301 2

EDP audit staff expenses 76,000

Increase in personal services appropriation to replace lapsed revolving funds 50,000

Common Adjustments 10,043

Salary and Longevity Increases 245,033

Change from FY '85 \$ 367,377 2

FY '86 Appropriation \$3,065,698 120 FTE

Date: August 8, 1985

MT:mg(ggsubform4)

Agency: Tax Commission SB 31

Subcommittee: General Government and Judiciary

O.A. Nance, Chairman

FY '85 Budget \$ 40,998,259 FTE 1,297

Adjustments

Establishment of special tax enforcement unit of 5 teams, composed of 2 tax auditors, 1 tax attorney and 1 clerk typist, whose duties are collection of delinquent taxes. Includes 1 additional FTE for the unit's coordinator

\$928,000 24

Funds for implementation of mandated duties (in addition to appropriated funds, an expenditure of \$1,727,569 in revolving funds is also anticipated.)

760,792 51

SB 178 - requires installation of flow meters to improve gross production assessments

SB 317 - appraisal ratio study

SB 323 - sales tax permit renewal

HB 1118 - liquor by the drink provisions

HB 1219 - motor vehicle and pick-up tag equalization

HB 1295 - annual licensing and controls on oil reclaimers and transporters (related to oil field theft enforcement)

HB 1331 - requires the Commission to provide cities and counties lists of delinquent sales tax payers

HB 1370 - implementation of new 4% sales tax on video rentals

HB 1536 - implementation of ad valorem tax exemption for new manufacturing plants

Common Adjustments

202,166

Salary and Longevity Increases

2,360,214

Change from FY '85 \$ 4,251,172 75

HB 1062 appropriates \$600,000 for implementation of HB 1219, \$1,200,000 for purchase and installation of oil well flow meters SB 178, and \$1,500,000 for computer equipment and systems upgrading.

FY '86 Appropriation \$45,249,431 1,372 FTE

Effective Jan. 1, 1986, the Chairman's salary increases from \$53,000 to \$56,000 and the other Commissioners from \$52,000 to \$55,000 each.

Date: August 8, 1985

MT:mg(ggsbform4)

Director: Jim Thomas

	<u>FTE</u>
FY '85 Budget	\$ 3,439,725 99

Adjustments

Directors' salary increase above pay plan \$1,700

Uniform Classification System (SB 128) funding provides, necessary staff and other resources 328,043 11

to develop a classification and compensation system covering all executive department classified, unclassified and exempt positions. SB 128 also directs a feasibility study of developing similar systems for the judicial, legislative and higher education personnel departments

Supplies and printing expenses for the personnel exchange program (HB 1218) 2,500

Common Adjustments 19,854

Salary and Longevity Increases 186,477

Directors' Salary (from \$45,000 to \$50,000)

Change from FY '85 \$ 538,574 11

FY '86 Appropriation \$3,978,299 110 FTE

Date: August 8, 1985

MT:mg(ggsubform4)

Agency: Ethics and Merit Commission SB 33

Subcommittee: General Government and Judiciary

Director: J. Howard

	FY '85 Budget	\$ 265,963	<u>FTE</u>
Adjustments			6

Four investigators plus fringe benefits. Two FTE will allow the Commission to discharge its existing statutory responsibilities. The third and fourth FTE will be used to implement new duties pursuant to SB 128, Oklahoma Personnel Act, and HB 1081, dealing with age discrimination.

Office furnishings, equipment and supplies for new FTE

Professional services (attorney hearing officers for 740 hours). Funding will meet increased workload anticipated with implementation of SB 128 and HB 1081.

Common Adjustments

Salary and Longevity Increases

	\$ 114,677	4
	6,000	
	37,000	
	1,651	
	13,121	

Directors' Salary (from \$40,000 to \$43,000)

	Change from FY '85	\$ 172,449	4
	FY '86 Appropriation	\$438,412	10 FTE

Date: August 8, 1985

MT:mg(sgsbform4)

Agency: Election Board SB 34

Subcommittee: General Government and Judiciary

Director: Lee Slater

	FY '85 Budget	FTE
Adjustments	\$ 2,725,794 (1)	n/a
Increase for County Election Board travel reimbursements	\$2,500	
Adjustment to operating base is required due to the depletion of previous years carryover	90,567	
Election Board salary increases resulting from various increases in voter registration on which each County Election Secretary's salary is based	76,440	
Increases based on recent years experience and future estimates of elections expenses	70,500	
County Election Board Secretaries 8% salary increases	98,318	
Common Adjustments	9,465	
Salary and Longevity Increases	22,820	

(1) Figure does not include \$800,000 supplemental for one time election expenses.

Directors' Salary (from \$48,000 to \$52,500)

Change from FY '85	\$ 370,610 (1)	0
FY '86 Appropriation	\$3,096,404	n/a FTE

Date: August 8, 1985

MT:mg(egsubform4)

Agency: House of Representatives HB 1025

Subcommittee: General Government and Judiciary

Rep. Jim Barker, Speaker of the House

	<u>FY'85 Budget</u>	<u>FTE</u>
	\$ <u>5,502,482</u>	<u>n/a</u>

Adjustments

Recovery of shortfall created by spending above appropriations levels and subsequent depletion of carryover funds to support the expenditures

\$949,843

Funds to fill five vacancies on research and fiscal staffs

133,513

Common Adjustments

66,644

Salary and Longevity Increases

468,316

Change from FY '85 \$ 1,618,316 0

FY '86 Appropriation \$7,120,798 n/a FTE

HB 1062 appropriates \$105,000 for equipment and \$250,000 for the purchase of statute books.

Date: August 8, 1985

MT:mg(ggsubform4)

Agency: Legislative Service Bureau HB 1026

Subcommittee: General Government and Judiciary

Director: Paul McElvany

	<u>FTE</u>
FY '85 Budget	\$ <u>n/a</u>

Adjustments

Legislative Fiscal Office was merged with Joint Bill Processing Department and is now named Legislative Services Bureau. FY '85 budget for L.F.O. was \$675,197 and for J.B.P. was \$664,600

	\$957,410	n/a
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(1)

Change from FY '85	\$ <u>957,410</u>	<u>n/a</u>
FY '86 Appropriation	\$957,410	n/a FTE

HB 1062 appropriates \$300,000 for performance type audits of certain state agencies as directed by the Legislature which will be conducted by private accounting firms on a contractual basis.

Date: August 8, 1985

MT:mg(egsubform4)

Subcommittee: General Government and Judiciary

Agency: Attorney General HB 1027

Director: Mike Turpin, Attorney General

FTE

FY '85 Budget \$ 2,314,763 62

Adjustments

Implementation of the new Tort Claims Division; Division Chief, Attorney, Investigator, Legal Secretary and paralegal, plus fringe and additional operating expenses

\$252,000

5

19,601

SB 62 appropriated funds for office space, operation and maintenance, support staff and secretarial services as required by the Crime Victims Compensation Board

7,784

Common Adjustments

145,360

Salary and Longevity Increases

Change from FY '85 \$ 424,745 5
FY '86 Appropriation \$2,739,508 67 FTE

Date: August 8, 1985

MT:mg(egsubform4)

FTE

373

FY '85 Budget \$ 13,870,754(1)

Adjustments

Four additional special judges plus fringe

Custer and Oklahoma counties each get one special judge due to population increases
Two special judges to replace juvenile bureau referees in Tulsa County

\$186,652

4

Retired judges per diem increase (from \$50 to \$100 per day)

8,000

Full funding to correct past deficits (\$887,000 shortfall) and fill 8 judicial vacancies
and 8 court reporter vacancies

1,653,065

Common Adjustments

Salary and Longevity Increases

1,381,505

24

Salaries (SB 74):

District Judge

Assoc. Judge (counties greater than 30,000)

(counties 30,000 - 10,000)

(counties less than 10,000)

Special Judge

from \$49,280 to \$56,672

from \$44,352 to \$51,005

from \$39,424 to \$45,338

from \$36,960 to \$42,504

from \$36,960 to \$42,504

\$ 3,229,246

4

Change from FY '85

FY '86 Appropriation \$17,100,000

377 FTE

(1) Figure does not include a supplemental of \$400,000.

Date: August 12, 1985

MT:mg(ggsubform4)

Hon. Robert Simms, Presiding Judge
Charles Farrel, State Court Administrator

	FY '85 Budget	\$ 4,452,951	<u>FTE</u> 105
Adjustments			
Court Information System expansion - personnel		\$138,133	5
Expansion of Court Information System into 5 counties - equipment and communications		217,058	
Software lease cost increase		13,881	
Increase in communications line charges		20,000	
Professional services		25,000	
Funding for two previously authorized secretaries at the Court of Appeals, fringe, benefits, equipment and furniture		72,666	
Increase in various operational expenses		45,349	
Common Adjustments		13,625	
Salary and Longevity Increases		381,806	

Change from FY '85	<u>\$972,518</u>	<u>5</u>
FY '86 Appropriation	\$5,380,469	110 FTE

Salaries (SB 74):
 Chief Justice Supreme Court from \$61,776 to \$71,042
 Supreme Court Justices from \$59,136 to \$68,006
 Court of Appeals Judges from \$55,440 to \$63,756

HB 1062 appropriates \$200,000 to the Supreme Court for moving expenses of the state court administrators office and the Court of Appeals.

Date: August 12, 1985
 MT:mg(egsubform4)

Agency: Court of Criminal Appeals HB 1030

Subcommittee: General Government and Judiciary

Hon. Ed Parks, Presiding Judge

	FY '85 Budget	FTE
Adjustments	\$ 678,607 (1)	19
Lexis Law research system - access expected to save research time	\$5,000	
Word processor replacement	10,000	
Bookcases	2,640	
Library - book replacement and updating of law books	3,000	
Communications	1,634	
Common Adjustments	949	
Salary and Longevity Increases (2)	65,136	
	<u>Change from FY '85</u>	<u>0</u>
	<u>FY '86 Appropriation</u>	<u>19 FTE</u>
	\$766,966	

Salaries (SB 74):

Presiding Judge from \$61,776 to \$71,042
Criminal Appeals Judges from \$59,136 to \$68,006

(1) Figure does not include supplemental.

(2) (All FTE positions were funded at March '85 base level, plus pay plan, even though five staff members had received raises in May 1985. This may leave agency with a personal services shortfall of \$8,500 unless made up from vacancies or salaries are adjusted).

Date: August 12, 1985

MT:mg(egsubform4)

Director: Delmas Ford

FTE

424

FY'85 Budget \$ 6,700,218(1)

Adjustments

Reductions:

Transfer Communication Personnel to Office of State Finance \$(49,841)
 Transfer Visitors Center to Tourism (70,668)
 Remove funds previously used for defunct Whitaker Childrens' Home (40,000)
 Reduce Agriculture Building maintenance (22,000)
 Eliminate County Officers seminars (28,375)
 Eliminate Capitol Curator funding (30,000)
 Eliminate funding for surety and other bonds which will be covered by (64,299)
 Risk Management

\$(305,183)

Staffing for construction and properties division for 1/2 year. Begins implementation of the Public Building Construction and Planning Act (SB 305, O.S. 1983). FTE will transfer from D.H.S. and D.O.C. Division staffing includes:

one land inventory officer at \$32,400 per year
 one planner/coordinator at \$43,760 per year
 one civil engineer at \$43,000 per year
 one architect at \$37,700 per year
 two administrative assistants at \$33,568 per year

Staffing for Fleet Management - a director and one support person

Public Employee Relations Board (SB 188) - new grievance procedure

Rent and remodel at University Center at Tulsa (UCAT)

Replace roof for Department of Transportation building

Staff Attorney, plus fringe benefits

6

130,057

2

55,000

50,000

119,013

100,000

45,000

1

(1) Figure does not include supplemental of \$13,969 (one-time payment).

Office of Public Affairs (Cont.)

"Old Building" maintenance for projects at the State Capitol

Increased expense of in-house maintenance of Will Rogers and Sequoyah Buildings

Maintenance staffing for new Workers' Compensation Court Building - funding will be supplied by Workers' Compensation Administration Fund.

Asbestos abatement program. HB 1062 appropriated \$4,737,426 and authorized 32 unclassified positions

Risk Management implementation. HB 1062 transfers \$5,500,000 from the Insurance Commissioners Protest Fund to the Risk Management program revolving funds.

Common Adjustments

Salary and Longevity Increases

600,000	
32,066	10
-	3
-	32
-	1
339,145	
313,611	

Change from FY '85	\$ 1,478,709	53
FY '86 Appropriation	\$8,178,927	477 FTE

Directors' Salary (from \$53,000 to \$56,780)

HB 1062 appropriates \$4,733,426 for asbestos removal and abatement program and \$6,000,000 (from Insurance Commissioner's Protest Fund for establishment of the State Risk Management Program.

Date: August 12, 1985

MT:mg(ggsubform4)

Adjustments

Additional travel and operating expenses for Office of the D.A.'s

\$268,755
 (19,601)

Crime Victims Funding decrease due to continuation of agreement to make the program self-sufficient

10,000

Expert Witness Fees to allow D.A.'s to provide expert testimony during prosecutions. These extraordinary expenses are often beyond amounts which can be absorbed in D.A.'s budgets, particularly in smaller counties

7,500

Installation of legal research computer system to allow counties access to the system

60,000

DATCC administers two federal grant programs: a Justice Assistance Act block grant for local and state criminal justice agencies and a victims assistance grant. In addition to \$60,000 in appropriations, they have been authorized to use monies from the Crime Victims Compensation Revolving Fund to administer these grants. The funds support one grant processor (\$32,184), one secretary (\$15,000) and operating expenses of \$35,000

75,000

Training Seminars for D.A.'s and their staffs

31,704

Additional D.A. in Grady County due to population and caseload increases (salary plus benefits)

575,000

Funding to raise assistant D.A.'s, investigators and other support staff to the maximum level of their respective salary ranges.

298,720

Statutory increases for D.A.'s and first step A.D.A.'s 1/2 year (from SB 62)

3,704

Common Adjustments

District Attorneys and District Attorneys Training and Coordination Council (Cont.)

Salary and Longevity Increases	1,197,075	
SB 62 appropriated \$100,000 to the Crime Victims Compensation Board for transfer to the Sexual Assault Examination Fund administered by DATCC	100,000	
	<u>2,721,458</u>	<u>3</u>
	\$	
	Change from FY '85	
	FY '86 Appropriation	\$21,646,792
		557 FTE

Date: August 12, 1985
MT:mg(ggsubform4)

Director: _____

	<u>FTE</u>
FY'85 Budget	\$ 2,197,487
	59

Adjustments

Delete a one time expense for data processing items

(\$242,000)

Additional FTE

Judge (plus benefits)

Court reporter (plus benefits)

Two word processor operators for Docket Department (plus benefits)

One word processor operator for Order Department (plus benefits)

Two clerks for File Department (plus benefits)

Two word processors for Data Processing Department (plus benefits)

60,887	1
31,509	1
39,796	2
19,898	1
31,104	2
39,796	2

Reclassification of 5 FTE

15,770

Additional maintenance costs for new equipment at new court building (includes computer equipment)

61,308

Common Adjustments

8,689

Salary and Longevity Increases

153,547

Judges salaries (SB 74) (from \$49,280 to \$56,672)	\$ 220,304	<u>9</u>
	\$2,417,791	68 FTE

HB 1062 redesignated and reappropriated \$636,531 of the \$8,500,000 originally appropriated from Workers' Compensation Administration Fund for completion of the new court building for moving expenses, new equipment and furnishings and maintenance of new building.

HB 1062 appropriates \$1,163,041 from the Workers' Compensation Administration Fund to the Court for moving expenses, equipment, furnishings and maintenance of new court building.

Date: August 12, 1985

MT:mg(gesubform4)



Agency: Center for Criminal Justice HB 103H

Subcommittee: General Government and Judiciary

Director: R. Richardson, State Public Defender

	<u>FY '85 Budget</u>	<u>FTE</u>
	\$ 274,757	1

Adjustments

Three new Appellate public defenders will reduce the backlog of cases in the Court of Criminal Appeals

\$106,002

3

One new secretary will provide support to the new APD's

\$18,442

1

Salary adjustments for the Public Defender and staff attorneys

\$15,549

Common adjustments

\$604

Salary and longevity increases

\$19,461

Change from FY '85

\$ 160,058

4

FY '86 Appropriation

\$434,815

15 FTE

Date: August 8, 1985

MT:mg(egsubform4)

HEALTH AND SOCIAL SERVICES SUBCOMMITTEE HIGHLIGHTS

The appropriation, including employee salary increases, for **Department of Human Services** represents a 1.5% increase in total appropriated funds over FY'85. The appropriation increase was held down from savings through a \$9.5M, 200 FTE cost containment effort by the Department, primarily at the Teaching Hospitals, and a \$30M carryover from FY'85. The 1.5% in FY'86 compares to 2.9% in FY'85 and 3.2% in FY'84.

Senate Bill 62 contained new law authorizing life, health and dental insurance for resident physicians at OTH, but excludes retirement benefits by defining Residents as non-state employees. SB 74 excludes resident physicians from DHS's FTE limits.

About 20 substantive bills were passed affecting DHS. Among those, HB 1209 implemented federally mandated child support enforcement provisions. Senate Bill 334, created a DHS juvenile offender victim restitution work program. House Bill 1022, added teachers to those who must report cases of suspected child abuse to DHS. HB 1140 expands supplemental security income to include disabled children.

Summarizing the Department of Human Services program enhancements:

- AFDC benefits increase averaging 7.5%
- Day Care Centers and Homes will receive a per day rate increase of \$.50 per AFDC child
- MR/DD provide for expanded group homes and sheltered workshops and increase professional staffing at schools
- Elderly nutrition programs were expanded into new areas
- Medicaid benefits were improved by removal of the \$40,000 per illness ceiling and other restrictions. Also nursing home reimbursement rates were increased by \$1.50 to \$30.50 per day.
- Deaf services were increased by funding for satellite outreach program

Mental Health received a funding increase of 12.6% over FY'85, however the FY'86 appropriation is only 4.5% greater than the revised FY'83 appropriation. In an effort to allow the Department to realign its staffing to meet changing caseload and programs this year, the legislature lumped FTE limits for the agency, except for the central office.

The Department of Mental Health's funding was increased to provide:

- Alternatives to Incarceration of Drunk Drivers (AIDD) program for persons serving a felony sentence was expanded by the addition of \$1.563M in SB 50 and \$250,000 of capital improvements in HB 1062. A minimum of 875 inmates are to receive treatment at Ft. Supply or the new Vinita facility, plus follow-up care in local communities;

- Alcohol and Drug Treatment at Watonga and Mangum, plus state funds for Brush Creek Center and the program at Tahlequah;
- Expansion of Domestic Violence programs at Antlers/Idabel area, Muskogee, Tahlequah, Bartlesville, Kay County and Grady/Canadian Counties;
- Statewide expansion of short-term emergency inpatient psychiatric services for children;
- Room and Board Home rate increases;
- Tulsa Area Detention and Acute Inpatient Facility for state share to match local funds needed to establish and operate the program.

The **Human Rights Commission** was funded an additional \$60,600 and 2 new FTE to implement HB 1081, Age and Handicapped Discrimination Act.

The **Department of Health's** budget was increased 9.7% and 36 new FTE in FY'86. This increase follows a 2% reduction between FY'84 and FY'85. A total of eight bills were passed in this session which impact the department's workload. HB 1370 appropriated \$1,000,000 for Child Abuse Prevention grants, in addition to the \$243,000 increase in that area provided in HB 1050. Also SB 326 appropriated \$100,000 for certification of asbestos workers and asbestos abatement licensing..

Increased use of revolving funds, intra-agency efficiency improvements and the transfer of the Child Study Center in Tulsa to Department of Human Services partially off-set various increases. Funds were increased for:

- Eldercare (Cherokee, Delaware, LeFlore and Pushmataha);
- Moton and Mary Mahony/Southeast Community Health Care Centers, Sickle Cell Anemia, Mid-Del Youth Center and the elderly day care service provided by NABSW.

The War Veterans Commission was expanded to nine members, three whom shall be Vietnam Veterans. HB 1066 also directs the **Veterans Affairs Department** to cooperate with local public trusts, which are specifically authorized to enter into agreements with the Department and issue bonds for the purpose of financing veterans health care facilities. The new legislation, further, makes the bonds payable from fees, federal money and appropriations made to the Department.

An increase in the federal reimbursement rates will provide the necessary funds to open all 41 beds at the new Ardmore facility with no increase in General Revenue appropriation.

Medicolegal Investigations. SB 51 established a \$100 fee for each autopsy performed which partially offsets the average cost of \$250. The fee income will produce an estimated \$70,000 savings in appropriated funds.



Funding for a Quality Assurance Coordinator will allow the **J.D. McCarty Center** to become certified by the Joint Commission on Accrediation of Hospitals.

8/8/85
MF:mg(HS-hilites)

Health and Social Services Subcommittee

<u>Bill No.</u>	<u>Agency</u>	<u>FY '85 Budget</u>	<u>FTE</u>	<u>FY '86 Appropriation</u>	<u>FTE</u>	<u>Change from FY '85</u>	<u>FTE</u>
SB 49	Department of Human Services	\$439,500,000	13,000.0	\$446,121,333*	12,800.0	\$6,621,333*	(200.0)
SB 50	Department of Mental Health	82,883,737	3,036.5	93,365,259	3,036.5	10,481,522	-0-
SB 51	Medicolegal Investigations	1,663,669	43.0	1,712,463	43.5	48,794	.5
SB 52	Health Planning Commission	238,085	24.0	263,040	24.0	24,955	-0-
SB 53	Board of Nursing Homes	143,225	3.0	149,372	3.0	6,147	-0-
SB 54	Indian Affairs Commission	175,660	13.0	177,302	13.0	1,642	-0-
HB 1050	Department of Health	34,021,191	1,266.4	38,246,090	1,302.4	4,224,899	36.0
HB 1051	Human Rights Commission	477,241	22.0	563,890	24.0	86,649	2.0
HB 1052	J.D. McCarty Center	1,634,140	84.5	1,831,592	85.5	197,452	1.0
HB 1053	Commission on Children & Youth	661,693	8.5	683,697	8.5	22,004	-0-
HB 1054	Office of Handicapped Concerns	219,812	11.0	227,184	10.5	7,372	(.5)
HB 1055	Department of Veterans Affairs	11,701,311	862.0	13,190,339	862.0	1,489,028	-0-
		<u>\$573,319,764</u>	<u>18,373.9</u>	<u>\$596,531,561</u>	<u>18,212.9</u>	<u>\$23,211,797</u>	<u>(161.0)</u>

* Amounts are reduced by \$30,000,000 Human Services Fund carryover.

Health and Social Services Subcommittee

<u>Page</u>	<u>Bill No.</u>	<u>Agency</u>	<u>FY'85 Budget</u>	<u>FTE</u>	<u>FY'86 Pay Plan</u>	<u>FY'86 Operations Increase</u>	<u>Total FY'86 Budget</u>	<u>FTE Change From FY'85</u>
	SB 49	Department of Human Services	\$439,500,000	13,000.0	\$17,553,257	(\$10,931,924)*	\$446,121,333*	(200.0)
	SB 50	Department of Mental Health	82,833,737	3,036.5	4,718,909	5,762,613	93,365,259	0.0
	SB 51	Medicolegal Investigation	1,663,669	43.0	90,198	(41,404)	1,712,463	0.5
	SB 52	Health Planning Commission	238,085	24.0	50,209	(25,254)	263,040	0.0
	SB 53	Board of Nursing Homes	143,225	3.0	5,180	967	149,372	0.0
	SB 54	Indian Affairs Commission	175,660	13.0	9,577	(7,935)	177,302	0.0
	HB 1050	Department of Health	34,021,191	1,266.4	2,993,446	1,231,453 ^a	38,246,090	36.0
	HB 1051	Human Rights Commission	477,241	22.0	43,402	43,247	563,890	2.0
	HB 1052	J.D. McCarty Center	1,634,140	84.5	138,449	59,003	1,831,592	1.0
	HB 1053	Commission on Children & Youth	661,693	8.5	18,136	3,868	683,697	0.0
	HB 1054	Office of Handicapped Concerns	219,812	11.0	17,368	(9,996)	227,184	(0.5)
	HB 1055	Department of Veterans Affairs	<u>11,701,311</u>	<u>862.0</u>	<u>1,217,202^b</u>	<u>271,826</u>	<u>13,190,339</u>	<u>0.0</u>
		TOTALS	\$573,319,764	18,379.9	\$26,855,333	(\$3,642,536)	\$596,531,561	(161.0)

* Amounts do not reflect carryover funds of \$30,000,000 in the Human Services Fund.

^a HB 1370 \$1,000,000 and SB 326 \$100,000 ^b Includes \$56,319 for FTE funded in SB 326

Senate Fiscal Staff
Date: 8/14/85
mg: (HSSsub2)

Agency: Department of Human Services SB 49

Director: Robert Fulton

Subcommittee: Health and Social Services

	FY'85 Budget	FTE
	\$ 439,500,000	13,000

Adjustments

Cost containment efforts by the agency will achieve savings

Subtotal (FY '85 Base required to maintain current operations)

AFDC: Funding of the first benefit increase in 6 years. Increases average 7.5%. Amount also covers projected growth in the program.

Medicaid: Maintenance of the current level of service. The increase will fund an expected increase in the number of recipients, an increase in hospital reimbursements due to a recent court order and a slight change in the federal-state funding ratio.

Day Care: Additional resources are projected to meet anticipated participation in the day care program and fund the first increase since 1981 in the rate of state payments to day care centers and homes for services they provide to children of AFDC mothers. The DHS projects funds will provide an increase in the per day reimbursement of \$.50 per child.

MR/DD Services: Increase in professional staffing at schools for the mentally retarded. The staff requirements are a result of the Federal investigation of the schools last fall. The funds would also allow for increases in group homes and sheltered workshops.

Services for the Aging: Funding will provide for expansion of the nutrition program statewide and will cover some growth in the Non-Technical Medical Care program.

Medicaid: Expansion of the Medicaid program by 1) eliminating the 10 day limitation on hospitalization 2) eliminating the exclusion of payment for readmissions within 20 days 3) eliminating the \$40,000 limit per diagnosis in adult cases. The program expansion would reduce the Oklahoma Teaching Hospital subsidy by \$3 Million. \$3 Million would be used to fund a \$1 per day rate increase for nursing homes. An additional \$1.5 million was added to fund another \$0.50 increase for nursing homes, for a total increase of \$1.50, from \$29/day to \$30.50/day.

	(\$9,500,000)	(200)
	\$430,000,000	12,800
	\$4,000,000	
	\$11,600,000	
	\$2,400,000	
	\$2,086,441	
	\$946,000	
	\$5,500,000	



Department of Human Services (Cont.)

SSI - Disabled Children: Expansion of program to disabled children under age 18.

\$700,000

Community Based Youth Shelter: Expansion

\$800,000

Tulsa Child Study Center: Is a transfer of the program from Health Department of \$182,413, effective for 11 months.

\$214,167

Rehabilitative Services: Increased "Independent Living" support for severely handicapped. Restoration of medical and assistance payments. Increased services for the Deaf - Satellite Outreach Program.

\$238,000

Transfer of Architectural Draftsman position to OPA to begin implementation of SB 305 (O.S.L. 1983) as of 1/1/86.

(\$16,532)

Common Adjustments

0

Salary and Longevity Increases (Gen. Rev. only)

\$17,553,257

Subtotal

\$36,621,333

Less: Human Services Fund Carryover

(\$30,000,000)

Directors' salary (currently at \$69,500, is set by Human Services Commission)

\$6,621,333

(200)

FY '86 Appropriation

\$446,121,333

12,800 FTE

HB 1062 appropriates \$4,720,000 for system-wide construction, renovation, repairs and equipment purchases.

Date: 7/31/85

MT:mg(HISsubform4)



Agency: Department of Mental Health SB 50

Subcommittee: Health and Social Services

Director: Dr. J. Frank James

FTE

3036.5

FY'85 Budget \$ 82,883,737

Adjustments

Additional funds to cover shortfall -- Needed to open Phil Smalley adolescent unit. Also, State Hospitals are "losing" patients to community nursing homes due to Medicaid now being available to patients in community facilities. \$1,000,000

Alcohol and Drug Treatment Community Centers:
Establish programs at Watonga and Mangum
Provide state support for Brush Creek Center \$300,000
\$25,000

Expansion of Alternatives to Incarceration of Drunk Drivers (AIDD) program:
The expansion of this program will serve as a minimum, an additional 375 inmates of the Correction Dept. this year. The Center at Ft. Supply and at Vinita, will provide for at least 875 inmates.
*Staffing will come from existing FTE within Dept. of Mental Health.

Eastern State - 75 beds to AIDD to establish program \$657,000
Western State - Fully funded current program \$330,000
Aftercare - statewide \$576,000

Room and Board Home rate increase \$1,563,000 *

\$400,000

Emergency Services for Children: Expand emergency inpatient services for children who require short term immediate psychiatric care for up to 72 hours. Since the projected need exceeds available beds, the Department will contract with local hospitals for up to 20 additional beds. Funds will also provide increased staff at CMHC's for crisis intervention services to adolescents.

\$500,000

State funding of the Alcohol and Drug Program at Tahlequah \$50,000

Various contract operations increases for Community Mental Health Centers \$500,000

Tulsa Area Detention and Acute Inpatient Facility: Program would eliminate necessity for area Sheriffs to transport clients to Vinita for short term detention and acute care. Matches local funding and support. Estimates savings to local law enforcement of \$100,000 per year. \$600,000

Department of Mental Health (Cont.)

Expand Domestic Violence Program. Provides two new residential shelters and at least one full-time employee for each program. Fund allocation is to the following areas:

Antlers/Idabel - seven county area	\$41,500
Muskogee	\$50,500
Tablequah	\$7,800
Bartlesville	\$1,143
Ponca City - Kay County	\$16,000
Chickasha - Grady and Canadian Counties	\$9,000

\$125,943

Salary increase to teacher's at Phil Smalley - (not in Dept. of Education salary funding)

\$57,500

Savings from Risk Management (3/4 of a year premium for professional liability insurance)

(\$135,000)

Common Adjustments

\$772,990

Salary and Longevity Increases

\$4,718,909

Directors' Salary (from \$74,500 to \$82,750)

Change from FY '85

\$10,481,522

0

FY '86 Appropriation

\$93,365,259

3036.5 FTE

HB - 1062 appropriates \$5,800,000 for Phase III of construction at Central State Hospital and system-wide improvements, \$600,000 for data processing equipment and services and \$250,000 for renovation at Eastern State Hospital which will house the AIDD program.

Date: 7/31/85

MT:mg(HSsubform4)

Agency: Medicolegal Investigations SB 51
 Director: Dr. Fred Jordan, Chief Medical Examiner

Subcommittee: Health and Social Services

	FY'85 Budget	\$ 1,663,669	<u>FTE</u> 43.0
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Adjustments

Increase use of agency revolving funds to supplement general revenue results in a decrease in appropriated funds. (\$70,000)

Provide a half-time Pathology Assistant for the Histology Lab in Tulsa. \$15,741 .5

Common Adjustments \$12,855

Salary and Longevity Increases \$90,198

Directors' Salary (from \$72,500 to \$77,450)

	Change from FY '85	\$48,794	.5
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	FY '86 Appropriation	\$1,712,463	43.5 FTE
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HB-1062 appropriates \$40,500 for purchase of gas chromatograph units.

Date: 7/31/85

MT:mg (HSSubform4)

Agency: Health Planning Commission SB 52

Director: Stephen B. Peters

Subcommittee: Health and Social Services

		<u>FTE</u>
FY '85 Budget	\$ 238,085	<u>24</u>

Adjustments

Reduce appropriated funds by increased use of revolving funds

Increase in phone expenses - \$2,100
 Added Maintenance expense - \$1,850

Common Adjustments

Salary and Longevity Increases

(\$30,000)
 \$3,950
 \$796
 \$50,209

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85	<u>\$24,955</u>	<u>0</u>
FY '86 Appropriation	<u>\$263,040</u>	<u>24 FTE</u>

Date: 7/31/85

MF:mg(HSsubform4)

Agency: Board of Nursing Homes SB 53

Director: Dr. Joe O. Rogers

Subcommittee: Health and Social Services

Adjustments

Common Adjustments

Salary and Longevity Increases

		<u>FTE</u>
FY '85 Budget	\$ 143,225	3
	\$967	
	\$5,180	

Directors' Salary (from \$28,592 to \$30,879)

Change from FY '85	\$6,147	0
FY '86 Appropriation	\$149,372	2 FTE

Date: 7/31/85

MI:mg (HSsubform4)

Agency: Indian Affairs SB 54

Bob Gann

Subcommittee: Health and Social Services

Agency: Department of Human Services SB #9

Director: Robert Fulton

Subcommittee: Health and Social Services

	FY'85 Budget	FTE
Adjustments	\$ 439,500,000	13,000

Cost containment efforts by the agency will achieve savings

Subtotal (FY '85 Base required to maintain current operations)

AFDC: Funding of the first benefit increase in 6 years. Increases average 7.5%. Amount also covers projected growth in the program.

Medicaid: Maintenance of the current level of service. The increase will fund an expected increase in the number of recipients, an increase in hospital reimbursements due to a recent court order and a slight change in the federal-state funding ratio.

Day Care: Additional resources are projected to meet anticipated participation in the day care program and fund the first increase since 1981 in the rate of state payments to day care centers and homes for services they provide to children of AFDC mothers. The DHS projects funds will provide an increase in the per day reimbursement of \$.50 per child.

MR/DD Services: Increase in professional staffing at schools for the mentally retarded. The staff requirements are a result of the Federal investigation of the schools last fall. The funds would also allow for increases in group homes and sheltered workshops.

Services for the Aging: Funding will provide for expansion of the nutrition program statewide and will cover some growth in the Non-Technical Medical Care program.

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Department of Human Services (Cont.)

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(\$16,532)

Common Adjustments

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Subtotal

\$36,621,333

Less: Human Services Fund Carryover

(\$30,000,000)

Directors' salary (currently at \$69,500, is set by Human Services Commission)

\$6,621,333

Change from FY '85

(200)

FY '86 Appropriation

\$46,121,333

12,800 FTE

HB 1062 appropriates \$4,720,000 for system-wide construction, renovation, repairs and equipment purchases.

Date: 7/31/85

WY:mg (HSSubformH)

Agency: Department of Mental Health SB 50

Subcommittee: Health and Social Services

Director: Dr. J. Frank James

FY'85 Budget \$ 82,883,737 FTE
3036.5

Adjustments

Additional funds to cover shortfall - Needed to open Phil Smalley adolescent unit. Also, State Hospitals are "losing" patients to community nursing homes due to Medicaid now being available to patients in community facilities. \$1,000,000

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Eastern State - 75 beds to AIDD to establish program \$330,000
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Room and Board Home rate increase \$400,000

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Department of Mental Health (Cont.)

Expand Domestic Violence Program. Provides two new residential shelters and at least one full-time employee for each program. Fund allocation is to the following areas:

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\$125,943

Salary increase to teacher's at Phil Smalley - (not in Dept. of Education salary funding)

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Savings from Risk Management (3/4 of a year premium for professional liability insurance)

(\$135,000)

Common Adjustments

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Salary and Longevity Increases

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Directors' Salary (from \$74,500 to \$82,750)

Change from FY '85

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HB - 1062 appropriates \$5,800,000 for Phase III of construction at Central State Hospital and system-wide improvements, \$600,000 for data processing equipment and services and \$250,000 for renovation at Eastern State Hospital which will house the AIDD program.

Date: 7/31/85

MT:mg(HISsubForm4)

Agency: Medicolegal Investigations SB 51

Director: Dr. Fred Jordan, Chief Medical Examiner

Subcommittee: Health and Social Services

	<u>FTE</u>
FY '85 Budget	\$ 1,663,669
	<u>43.0</u>

Adjustments

Increase use of agency revolving funds to supplement general revenue results in a decrease in appropriated funds. (\$70,000)

Provide a half-time Pathology Assistant for the Histology Lab in Tulsa.

Common Adjustments

Salary and Longevity Increases

	\$15,741	.5
	\$12,855	
	\$90,198	

Directors' Salary (from \$72,500 to \$77,450)

Change from FY '85	<u>\$48,794</u>	<u>.5</u>
FY '86 Appropriation	\$1,712,463	43.5 FTE

IB-1062 appropriates \$40,500 for purchase of gas chromatograph units.

Date: 7/31/85

MT:mg(HSsubform4)

Agency: Health Planning Commission SB 52

Director: Stephen B. Peters

Subcommittee: Health and Social Services

	<u>FTE</u>
FY '85 Budget	\$ 238,085
	<u>24</u>

Adjustments

Reduce appropriated funds by increased use of revolving funds

Increase in phone expenses - \$2,100
Added Maintenance expense - \$1,850

Common Adjustments

Salary and Longevity Increases

	(\$30,000)
	\$3,950
	\$796
	\$50,209

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85	\$24,955	<u>0</u>
FY '86 Appropriation	\$263,040	<u>24 FTE</u>

Date: 7/31/85

MT:mg(HSsubform4)

Agency: Board of Nursing Homes SB 53

Subcommittee: Health and Social Services

Director: Dr. Joe O. Rogers

FY '85 Budget \$ 143,225 3 FTE

Adjustments

Common Adjustments

\$967

Salary and Longevity Increases

\$5,180

Directors' Salary (from \$28,592 to \$30,879)

Change from FY '85 \$6,147 0

FY '86 Appropriation \$149,372 2 FTE

Date: 7/31/85

MT:mg(HISubform4)

Agency: Indian Affairs SB 54

Subcommittee: Health and Social Services

Director: Bob Gann

FTE

13

175,660

FY '85 Budget

\$

-0-

Increase use of revolving funds resulting in a reduction of appropriated funds

(\$8,884)

Common Adjustments

\$949

Salary and Longevity Increases

\$9,577

Directors' Salary (from \$30,000 to \$32,400)

\$1,642

Change from FY '85

0

FY '86 Appropriation

\$177,302

13 FTE

Date: 7/31/85

MT:mg(IISsubform4)

Agency: Human Rights Commission HB 1051

Subcommittee: Health and Social Services

Director: Melvin Hall

	<u>FTE</u>
FY '85 Budget	\$ 477,241
	22

Adjustments

Reduce General Revenue by shifting 1 FTE to total Federal funding

(\$23,491)

Funds to allow staffing to handle additional duties resulting from HB 1081 - the Age Discrimination Bill.

\$60,600

2

- 1 Investigator \$19,000
- 1 Clerical Staff \$12,000
- Benefits \$9,600
- Hearing Examiners \$20,000

Common Adjustments

\$838

Salary and Longevity Increases

\$43,402

Directors' Salary (from \$30,000 to \$37,700)

\$86,649

2

Change from FY '85

\$563,890

24 FTE

FY '86 Appropriation

Date: 8/1/85

MT:mg(HSsubform4)

Agency: J.D. McCarty Center HB 1052

Subcommittee: Health and Social Services

Director: Jack Smith

	FY'85 Budget	\$ 1,634,140	<u>FTE</u>
			1.0

Adjustments

Funding for a Quality Assurance Coordinator is provided in order to meet the standards required for certification by the Joint Commission on Accreditation of Hospitals (JCAH)

\$37,928

1.0

Salary and longevity increases, constant with public education, for contract teachers

\$12,000

Common Adjustments

\$9,075

Salary and Longevity Increases

\$138,449

Directors' Salary (from \$35,000 to \$37,700)

\$197,452

1.0

Change from FY '85

FY '86 Appropriation \$1,831,592

85.5 FTE

HB-1062 appropriates \$52,500 for purchase of equipment and \$88,587 for renovation and repairs. In addition, \$20,200 originally appropriated for asbestos removal is reappropriated for facility upgrades and improvements.

Date: 8/1/85

MT:mg(HSsubform4)

Agency: Commission on Children and Youth HB 1053

Subcommittee: Health and Social Services

Director: Thomas S. Kemper

	FY'85 Budget	FTE
	\$ 661,693	8.5

Adjustments

Elimination of test model grnats and an approximately 2% reduction in the Juvenile Personnel Training Program. (\$33,085)

Salary and benefit increases for Juvenile Justice Training personnel who are employees of the University of Oklahoma, but are paid through the Commission. \$10,710

Establishment of a hotline for runaway youth, plus an advertising program for the hotline. \$25,000

Common Adjustments \$1,243

Salary and Longevity Increases. \$18,136

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85 \$22,004

-0-

FY '86 Appropriation \$683,697

8.5 FTE

Date: 8/1/85

Agency: Commission on Children and Youth HB 1053

Subcommittee: Health and Social Services

Director: Thomas S. Kemper

	<u>FTE</u>
FY '85 Budget	\$ 661,693
	8.5

Adjustments

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(\$33,085)

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\$25,000

Common Adjustments

\$1,243

Salary and Longevity Increases

\$18,136

Directors' Salary (from \$35,000 to \$37,700)

\$22,004

-0-

FY '86 Appropriation

\$683,697

8.5 FTE

Date: 8/1/85

MT:mg(HSSubform4)

Agency: Office of Handicapped Concerns HB 1054

Director: Ernest M. Simpson

Subcommittee: Health and Social Services

Adjustments

Elimination of half time clerical position

Common Adjustments

Salary and Longevity Increases

	FY'85 Budget		FTE
	\$	219,812	11.0
		(\$10,991)	(0.5)
		\$995	
		\$17,368	

Directors' Salary (from \$32,000 to \$34,520)

Change from FY '85	\$7,372	(0.5)
FY '86 Appropriation	\$227,184	10.5 FTE

Date: 8/1/85

MT:mg (HSsubform4)

Agency: Veterans Affairs HB 1055

Subcommittee: Health and Social Services

Director: Paul W. Reed, III

	<u>FTE</u>
FY'85 Budget	\$ 11,701,311
	<u>862</u>

Adjustments

Common Adjustments

Salary and Longevity Increases
(Including \$56,319 for new FTE from SB 326)

	\$271,826
	\$1,217,202

Directors' Salary (from \$37,500 to \$40,350)

Change from FY '85	<u>\$1,489,028</u>	<u>0</u>
FY '86 Appropriation	\$13,190,339	862 FTE

HB-1062 appropriates \$1,768,000 for system-wide improvements.

Date: 8/1/85

PT:mg(HS:subform1)

Agency: Department of Health HB 1050

Director: Dr. Joan K. Leavitt

Subcommittee: Health and Social Services

	FY'85 Budget	FTE
	\$ 34,021,191	1,266.4

Adjustments

Increase use of revolving funds

(\$675,666)

Permanent reductions due to consolidation of the administration of several small programs

(\$195,500)

Child Abuse Prevention: Funds to be used to continue current program. 3 FTE currently funded from expiring federal funds

\$143,183

Child Abuse Trust Fund: Grants for on-going programs transferred from Commission on Children and Youth. (In addition, HB 1370 appropriated \$1,000,000 for new grants)

\$100,000

Elder-care expansion: Funds would expand program into 4 counties - Cherokees, Delaware, LeFlore Pushmataha

\$550,000

Morton Community Health Center - Program expansion

\$100,000

Mary Mahoney/Southeast Community Health Center - Program expansion (brings to \$250,000 from \$176,720)

\$73,280

National Association of Black Social Workers - contract to provide services for an elderly day care center in OKC

\$10,000

Mid-Del Youth Center - increase in state support

\$5,820

Tulsa Child Study Center (Transferred to DHS)

(\$182,417)

Sickle Cell Anemia Foundation increase

\$10,000

Interstate Low Level Radioactive Waste Compact dues

\$25,000

Department of Health (Cont.)

Thirty-six new FTE were provided in order to meet the increased workload added by legislation this year.

36

New Legislation:

HB 1163 - Counselor licensing
 HB 1064 - Jail Personnel Training
 HB 1370 - Child Abuse Prevention, Trust Fund
 HB 1560 - Industrial waste
 HB 1369 - Newborn birth defects
 HB 1358 - Alarm licensing
 HB 1149 - Barber licensing
 SB 313 & 326 - Asbestos inspection, removal licenses

\$1,000,000

\$100,000

Common Adjustments

\$167,753

Salary and Longevity Increases

\$2,993,446

Directors' Salary (from \$77,500 to \$82,750)

Change from FY '85

\$4,224,899

36.0

FY '86 Appropriation

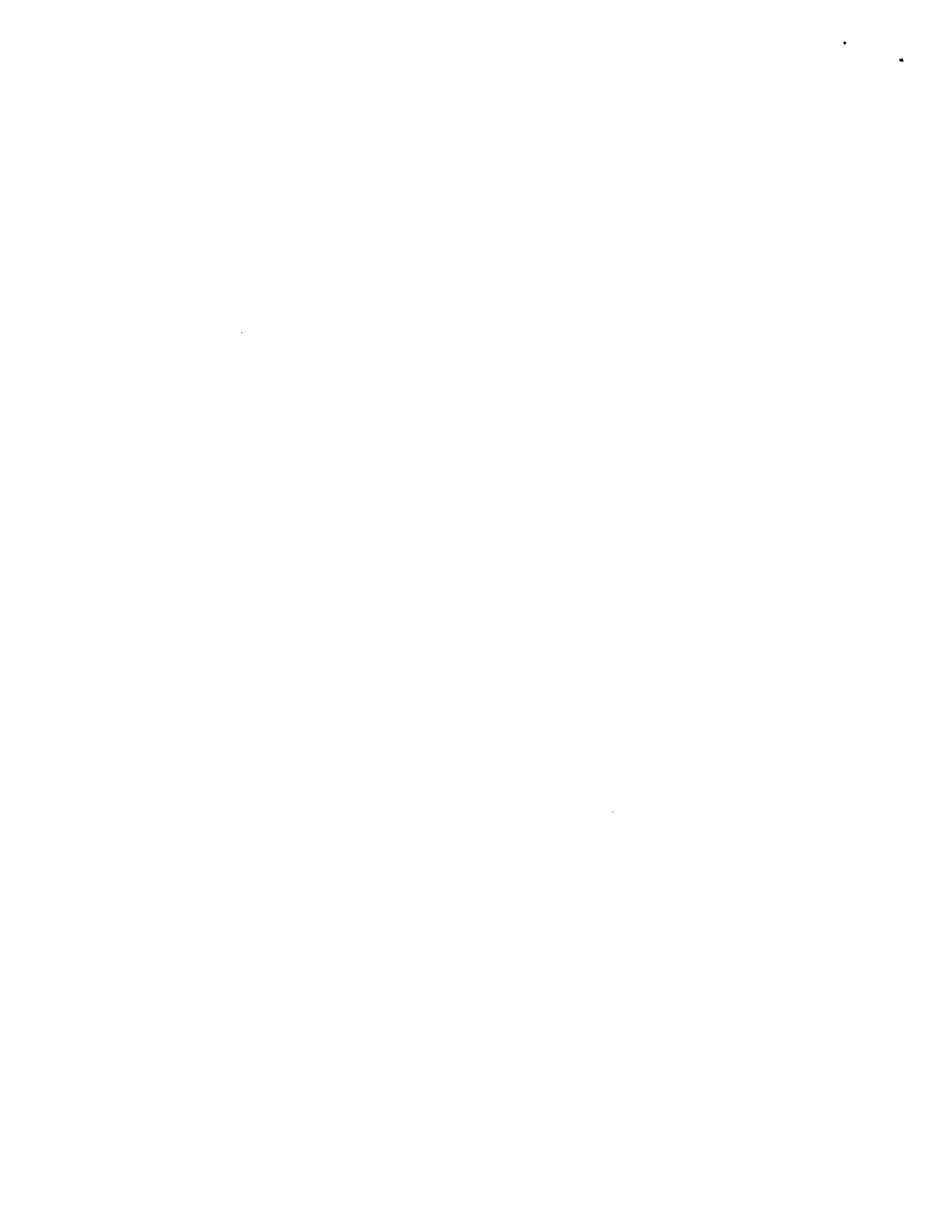
\$38,246,090

1302.4 FTE

HB-1062 appropriates \$335,000 for screening and diagnostic equipment for statewide health programs and \$437,000 for systemwide renovation, repair and construction.

Date: 8/1/85

HT:mg(115subform4)



NATURAL RESOURCES AND REGULATORY SERVICES SUB-COMMITTEE HIGHLIGHTS

Major increases to promote Economic Development

A prevailing theme during the 1985 session was the encouragement and fostering of economic development. Substantive changes included a 5-year exemption on ad valorem taxes for new or expanding businesses, enterprise zone legislation and a number of incentives for high technology and job tax credits. Funding for economic development included passage of HB 1159 which establishes a foreign office in the Pacific Basin. The **Lt. Governor** will receive \$121,000 and the **Department of Economic Development** will receive \$180,000 to contract with a Japanese firm for office space and technical assistance.

Additional funding is included in SB 48, the appropriation bill for the Department of Economic Development, to establish an International Trade Activity Division that will provide advertisements for trade shows and missions and help prepare Oklahoma manufacturers to actively participate in foreign markets.

Three million dollars was appropriated to the Council of Science and Technology to be used in conjunction with the National Science Foundation's experimental program to stimulate competitive research. The purpose of the program is to improve the quality of science, to increase the number of scientists and engineers that are able to compete successfully for Federal grants and to make improvements in the research environment in participating institutions. The allocation of the \$3 million for the matching grants is extremely important for new business ventures and economic growth.

Fifty thousand dollars was also appropriated to compile a comprehensive list of Oklahoma's advantages and disadvantage's for economic growth and to develop a strategy to attract foreign and national investments to the state.

Efforts to improve insurance regulation were undertaken

Financial difficulties of current licensed companies brought on an unprecedented number of insolvent insurers, both domestic companies and foreign insurers licensed to do business within Oklahoma. Seven domestic insurers have been placed in receivership in the past eighteen months, while thirty-one foreign insurers have been placed in receivership or rehabilitation in the last two years. To protect both consumers and the insurance industry, the Legislature authorized six new positions to thoroughly examine and regulate the insurance industry. The **Insurance Commission** received authorization to employ 4 new FTE, two claims analysts and two financial analysts. The **Property and Casualty Rates Board** received funding for two new FTE, an assistant rate analyst and a rate analyst.

To offset the increases in FTE and to accommodate additional office space expenses, the Legislature passed HB 1424 that increases the fee for annual statement renewals from \$100 to \$250, the estimated income is \$300,000. The Legislature also approved a \$10 filing fee to be assessed by the Property and Casualty Rates Board. Estimated revenue is \$40,000 which will help defray the increase in FTE and the cost of additional office space.

Banking problems were addressed

A sizeable portion of Oklahoma banks have developed significant problems, resulting in an increase in the number of problem banks. In addition to the increased workload, the **Banking Department** was informed in March, 1984, by the Federal Deposit Insurance Corporation (FDIC), that they would no longer participate in the examination of the 235 state chartered banks which are considered to be in satisfactory financial condition. Beginning March 1, 1984, 1/2 of the FDIC manpower has been diverted to the examination of national banks in Oklahoma. They will still assist in the examination of the (77) problem banks.

The Legislature provided funding for 9 FTE, authorization for 18, to assist the Banking Department in examining all state banks to comply with statutory requirements that each bank be examined every 18 months.

The Legislature amended 6 O.S. Section 502 to prohibit any out of state bank or bank holding company from acquiring ownership or control of an in state bank or holding company under the extraordinary acquisition provision of 12 U.S.C. Section 1823(f).

Increases were authorized due to asbestos problems, boiler inspection increases and changes in the prevailing wage law.

Substantial amounts of asbestos have been discovered upon completion of a survey of state-owned or operated buildings and public schools. More than 100 state owned buildings have asbestos on ceiling and walls and more than 500 state owned or occupied buildings with pipes and boilers. In public schools 44 school districts have a total of 100 buildings with friable asbestos on ceilings and walls, and 500 locations with pipes and boilers. To meet this increase the **Department of Labor** authorized 6 new FTE, 4 industrial hygienist and 1 inspector.

Four boiler inspectors were added to handle inspections of low pressure steam, hot water heating boilers and pressure vessels that are phased in pursuant to 40 O.S. 141.15 and to bring the inspection of hot water heaters in the public schools back to an annual cycle.

Changes to the state prevailing wage law necessitates that the department monitor public work projects to insure compliance. An increase of 5 FTE, 4 inspectors and a secretary, were authorized. The additional FTE will be able to inspect 14% of the public works projects.

Strides to regain control of coal regulation

On April 30, 1984 the Office of Surface Mining took control over the Inspection and Enforcement responsibilities of the **Oklahoma Department of Mines** (ODM). During the 1984 session the Legislature expanded the staff of ODM from 32 to 46.5 and the agency began the arduous task of training and hiring of mining engineers and reclamation inspectors. During the 1985 session the Legislature again provided additional funding to exhibit a good faith effort to resume control of Inspection and Enforcement responsibilities. 8 FTE plus funding for 3 FTE provided in the supplemental bill, SB 326, were authorized for the Department of Mines. Of the 11 FTE, ten will be utilized primarily in the Enforcement and Investigation Division. There is a chance that regulation responsibilities will be carried out exclusively by the state Department of Mines as early as November 1, 1985.

Transfer of the Forestry Division - Vetoed

The Legislature transferred the responsibilities and funding of the Forestry Division from the **Department of Agriculture** to the **Conservation Commission**. All FTE, fees and programs associated with the Forestry Division were transferred. Two programs, restoration of the Idabel Seed Orchard and expansion of the Federal Excess Property Program were added to the Conservation Commission's appropriation. However, the Governor line-item vetoed the portion of the two bills that related to forestry. Subsequently, authorization for the two programs mentioned above and three additional programs, expansion of the Meat Inspectors Program, the addition of a Federal/State Warehouse Program and continuation of the Pest Survey Program were effectively eliminated due to the veto. The veto eliminated \$749,589 of General Revenue funding for the two agencies involved.

Natural Resources and Regulatory Services Subcommittee

Bill No.	Agency	FY'85 Budget	FTE	FY'86 Pay Plan	FY'86 Operations Increase	Total FY'86 Budget	FTE Change From FY'85
Passed:							
SB 41	Pollution Control	163,141	8	19,517	5,130	187,788	-0-
SB 42	Water Resources Board	2,650,047	83	181,317	372,757	3,204,121	5
SB 43	Banking Department	1,392,136	37	124,667	251,608	1,768,411	18
SB 44	Tourism and Recreation	19,577,417	993.3	1,219,838	1,147,664	21,944,919	(18.3)
SB 45	Department of Labor	1,249,398	59	74,245	652,472	1,976,115	20
SB 47	Conservation Commission*	3,007,326	10	20,601	118,703	3,146,630	165
SB 48	Economic Development	2,029,277	31	64,188	440,865	2,534,330	-0-
SB 232	Property & Casualty Rates Bd.	375,051	11	23,414	141,248	539,713	2
HB 1041	Consumer Credit	418,174	16	34,338	(220,151)	232,361	-0-
HB 1042	Insurance Commission	1,806,824	67	135,296	24,021	1,966,141	4
HB 1043	L. P. Gas Board	255,979	9	15,238	3,081	274,298	-0-
HB 1044	Securities Commission	656,972	30	61,778	46,363	765,113	4
HB 1045	Chief Mine Inspector	675,946	46.5	69,231	233,745	978,922	11
HB 1046	Agriculture*	12,258,129	536.5	911,751	(607,429)	12,562,451	2
HB 1047	DECA	4,368,967	116.5	226,401	1,401,042	5,996,410	10
HB 1048	Corporation Commission	3,276,636	419	826,206	(111,319)	3,991,523	1
HB 1049	Horse Racing Commission	-0-	9	-0-	-0-	-0-	-0-
Totals		\$54,161,420	2,481.8	\$4,008,026	\$3,899,800	\$62,069,246	223.7

Note: The figures reflect the veto by Governor Nigh with regards to the transfer of the Forestry Division from the Department of Agriculture to the Conservation Commission.

Brian Maddy
 Senate Fiscal Staff
 Date: July 30, 1985
 et: (NRSub2)

Agency: Department of Pollution Control SB #1

Subcommittee: Natural Resources and Regulatory Services

Director: Larry Edmison

	<u>FTE</u>
FY '85 Budget	\$ 163,141
	<u>8</u>

Adjustments

Funding for a toll-free telephone number so as to give greater access to state government as it relates to pollution problems. \$12,000

Funding for a personal computer to further streamline administrative and accounting procedures. (Funding will be derived from an overestimate of costs for salaries). (\$9,759)

One-Time Reduction - completion of a lease/purchase agreement (8,353)

Common Adjustments 1,484

Salary and Longevity Increases 19,518

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85	<u>\$24,649</u>	<u>0</u>
FY '86 Appropriation	<u>\$187,788</u>	<u>8 FTE</u>

Date: 7/29/85

BM:mg(sub4Poll)

Director: Jim Barnett

FTE

83

FY '85 Budget \$2,650,047

Adjustments

Funding and 2 FTE to administer the Financial Assistance Program. The number of grants has increased and greater responsibilities will be realized due to the first issuance of bonds/loans. 2

Funding for 1 FTE to assist with the dam safety program. Oklahoma has over 4,000 dams impounding over 50 acre feet of water and over 150 high hazard dams of which 60 have been identified as deficient according to today's standards. At least 75 dams have been identified as high hazard dams and must be inspected at least once a year. 1

Water Well Drillers Program - to enhance the licensing and enforcement of water well drillers. Passage of HB 1220 in 1982, expanded the well drillers program to include the licensing of all water well drillers drilling commercially. 1

Water Quality Standards - In 1982 the division had an increase in the level of technical information required along with site specific data to support decisions. 1

Early Warning System, (one-time project) 200,000

Rural Water District Training 10,000

Increase in Director's Salary above the mandated 86% increase. 4,650

Common Adjustments 9,656

Salary and Longevity Increases 181,317

Directors' Salary (from \$37,500 to \$45,000)

Change from FY '85 \$54,074 5

FY '86 Appropriation \$3,204,121 88 FTE

Date: July 29, 1985

et:(sub)Water)

Agency: Banking Department SB 43

Subcommittee: Natural Resources and Regulatory Services

Director: Robert Empie

	<u>FTE</u>
FY '85 Budget	<u>37</u>
	<u>\$1,392,136</u>

Adjustments

The Banking Departments most pressing funding needs relate to having an adequate number of bank examiners in order to carry out the statutory requirement of examining banks at no less than 18 month intervals. The request is also made in an attempt to replace FDIC examiners that have assisted the state in examining all banks. Now the FDIC only examines problem banks. Funding is provided for 9 FTE, however authorization is for 18.

Common Adjustments

	23,137
Salary and Longevity Increases (delete \$14,000 from increased funding for 9 FTE - 18 new FTE were provided pay increases - yet funding for FY'86 is only for 9 new FTE.)	124,667

Directors' Salary (from \$57,000 to \$60,420)

Change from FY '85	<u>\$376,274</u>	<u>18</u>
FY '86 Appropriation	<u>\$1,768,411</u>	<u>55 FTE</u>

Date: August 12, 1985

et: (sub4Bank)

Agency: Tourism and Recreation SB 44

Subcommittee: Natural Resources and Regulatory Services

Director: Abe Hesser

FTE
993.3

FY'85 Budget \$19,577,417

Adjustments

Increase the Department's advertising budget so as to be competitive with other states. Advertising contracts have been \$550,000 for the last four years, with inflation and rising media costs it has been impossible to maintain the level of advertising that the Department had in FY '82. (Revolving \$341,085)

The expansion of Roman Nose Lodge from 20 to 47 rooms necessitates a full-time food manager and recreation specialist/naturalist and sales representative. (Tourism Revolving \$45,737). 22,221 3

Update the recreational supply, demand and need information for the state. The Department is required to update this information every five years. (Tourism Revolving - \$65,000).

To update the computer supplies and equipment (Tourism Revolving - \$42,090).

Due to increased traffic and movement of the information centers at Lawton and OKC, funding for 2 additional attendants is needed. During FY '85 reductions the Department stated that volunteers could be used at the Information Centers. This program has failed and the safety of each attendant necessitates an increase of 6 attendants. 105,412 8

Transfer of Capital Information Center from Office of Public Affairs 79,491 4

Multi-County Organizations 70,000

Pending Lawsuit 270,000

Special Projects - Increase for Lake Organizations, Shakespearean Festival, and a boat ramp. 120,000

Common Adjustments 480,540

Tourism and Recreation, (Cont'd)

Salary and Longevity Increases

1,219,838

Reduce FTE from 993.3 to 960 - The agency only programmed 944.4 for FY'85. To allow for flexibility 960.0 was used as an '85 base.

(33.3)

Directors' Salary (from \$45,000 to \$48,300)

\$2,367,502

Change from FY '85

(18.3)

FY '86 Appropriation

\$21,944,919

975 FTE

HB 1062 - Appropriates \$2,000,000 for Capital Projects. Specifying that \$500,000 be utilized for renovation at Quartz Mountain Summer Arts Institute, and \$1.5 million for system-wide improvements.

Date: August 16, 1985

et(sub)Tour(1s)

Director: Bill Paulk

	<u>FTE</u>
FY'85 Budget	\$1,249,398
	<u>61</u>

Adjustments

<p>Asbestos hazard activities: Substantial amounts of asbestos have been discovered in state owned and operated buildings. More than 100 state owned buildings have asbestos on ceiling and walls and more than 500 state owned or occupied buildings with pipes and boilers.</p> <p>A survey of state public schools has revealed that 44 school districts have a total of 100 buildings with friable asbestos on ceiling and walls, and 500 locations with pipes and boilers. This will generate an additional 75 projects that are subject to the Oklahoma Asbestos Act.</p> <p>Three (3) boiler inspectors to handle inspections of the low pressure steam and hot water heating boilers and pressure vessels that are phased in pursuant to O.S. 141.15.</p> <p>1 Wage Counselor - claims are currently backlogged about 150 claims per counselor, or 75 days.</p> <p>1 Boiler Inspector to bring inspection of hot water heaters in the public schools back to an annual cycle.</p> <p>Wage Counselor for licensing and regulation of private employment agencies.</p> <p>Funding for HB 1296 - Prevailing Wage. HB 1296 alters the Prevailing rate on public projects. Fund would provide for a Prevailing Wage Enforcement Unit comprised of 5 field inspectors that should be able to inspect 12-14% of public works projects.</p> <p>One-Time Reduction - Prevailing Wage Study</p> <p>Common Adjustments</p>	<p>2</p> <p>2</p> <p>3</p> <p>1</p> <p>1</p> <p>1</p> <p>5</p> <p>(7,500)</p> <p>3,686</p>
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Department of Labor, (Cont'd)

Salary and Longevity Increases	74,245		
Increase FTE for federal OSHA contracts			4
<hr/>			
Directors' Salary (from \$37,700 to \$39,962)		Change from FY '85	<u>20</u>
		FY '86 Appropriation	\$1,976,115
			81 FTE

HB 1062 - Appropriates \$39,000 for moving expenses and the state share of rental costs.

Date: August 16, 1985

et: (sub4Labor)

Agency: Conservation Commission SB #7

Subcommittee: Natural Resources and Regulatory Services

Director: Leonard Solomon

FTE

FY '85 Budget \$3,007,326 10

Adjustments

Transfer the Forestry Division from the Dept. of Agriculture to Conservation Commission (Includes funding for Idabel Seed Orchard) (3,371,577 - vetoed by the Governor) 163

8% increase for approximately 140 FTE's in 89 district offices. The state appropriates money to the 88 local Conservation districts, that in turn supports 1/3 of the manpower in each district office. The Federal USDA - Soil Conservation Service supports the remaining 2/3 of each office operation. 160,000

Administration and operation expenses of district offices. 40,000

Increased funding for Watershed Maintenance. The funding would allow the agency to increase the purchase of easements for flood control. (\$100,000 revolving) (100,000)

Decrease in General Revenue

Special Projects - (one-time projects) (294,000)

Funding to expand Rural Fire Protection to Involve EODD (40,000)

Forestry Show - transfer from Agriculture 12,694

Expand Program for the Federal Excess Property Program (2 drivers) (63,944) 2

Common Adjustments 6,009

Salary and Longevity Increases 20,601

Directors' Salary (from \$43,000 to \$46,180) \$139,304 165

Change from FY '85 FY '86 Appropriation \$3,146,630 175 FTE

Date: July 29, 1985

Note: The Governor line-item vetoed the transfer of the Forestry Division from the Department of Agriculture. The veto will eliminate funding for the Idabel Seed Orchard, expansion of the Federal Excess Property Program and expansion of rural fire protection to various communities. However, funding for the Forestry show will be left intact. The agency has also received considerable latitude in the use of its revolving fund for operational expenses. This may allow the agency to pick-up those programs that were included in the Forestry Division appropriation.

et: (sub4conser)

Agency: Economic Development SB 48

Subcommittee: Natural Resources and Regulatory Services

Director: Steve Matthews

	FY '85 Budget	FTE
Adjustments	<u>\$2,029,277</u>	<u>31</u>
International Trade Activity - Increase Advertising - \$175,000, Foreign Language Interpreters, Travel for Trade Shows.	300,000	
Investment Study - to develop a strategy to attract foreign and national investments	50,000	
One-Time Studies - Business Climate, Venture Capital	(100,000)	
Contract for an office in Japan to develop reverse investment (\$180,000)		
Common Adjustments	10,865	
Salary and Longevity Increases	64,188	
Directors' Salary (from \$45,000 to \$48,300)		
	Change from FY '85	-0-
	<u>\$505,053</u>	
	FY '86 Appropriation	31 FTE
	<u>\$2,354,330</u>	

HB 1062 - Appropriates \$3,000,000 to match the National Science Foundation's grant for competitive research - allocation shall be determined by the Council of Science and Technology.

Date: August 16, 1985

et: (sub/econ)

Agency: Property and Casualty Rates Board SB 232

Subcommittee: Natural Resources and Regulatory Services

Director: Lorraine Frank

	<u>FTE</u>
FY'85 Budget	\$ 375,051
	11

Adjustments

Increase in rent and moving expenses. (\$23,650 for equipment and moving - one-time expense) \$47,150

Full funding for a vacant, partial funded rate analyst. 20,094

Funding for two FTE, rate analyst assistant and a rate analyst. 9 commercial insurance companies have failed this year, 2/3 of the failure can be attributed to low rates. Note: A \$10 filing fee was approved which should produce \$30,000 to \$40,000 and offset the increase in funding. 72,638 2

Common Adjustments 1,366

Salary and Longevity Increases 23,414

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85	\$164,662	<u>2</u>
FY '86 Appropriation	\$539,713	13 FTE

Date: August 12, 1985

BM:mg(sub4Prop)

Agency: Consumer Credit HB 1041

Director: Bill Morgan

Subcommittee: Natural Resources and Regulatory Services

FTE

16

Adjustments

FY '85 Budget

\$418,174

Increase in notification filing fees will allow for a transfer of General Revenue to be offset by revolving funds.

(223,232)

Common Adjustments

2,081

Salary and Longevity Increases

34,388

Directors' Salary (from \$37,500 to \$40,350)

Change from FY '85

\$(185,813)

-0-

FY '86 Appropriation

\$232,361

16 FTE

Date: July 30, 1985

et: (sub)(Consum)

Agency: Insurance Commission HB 1042

Subcommittee: Natural Resources and Regulatory Services

Director: Gerald Grimes

FTE

Adjustments

FY'85 Budget \$ 1,806,824

67

No increase - however, funding for 4 FTE, two Financial Analysts and two Claims Analysts will be funded from the agency's Revolving Fund.

4

8% pay increase for 4 FTE.

8,533

Common Adjustments

15,488

Salary and Longevity Increases

135,296

Directors' Salary (from \$* _____ to \$* _____)

Change from FY '85

\$159,277

4

Date: 7/29/85

FY '86 Appropriation

\$1,966,141

71 FTE

BM:mg(sub4Insur)

Agency: Liquefied Petroleum Gas Board HB 1043

Director: Jesse Hopper

Subcommittee: Natural Resources and Regulatory Services

	<u>FTE</u>
FY'85 Budget	<u>9</u>

Adjustments

Funding for an update of agency rules and regulations

2,050

Common Adjustments

1,031

Salary and Longevity Increases

15,238

Directors' Salary (from \$22,500 to \$24,300)

Change from FY '85

\$18,319

-0-

FY '86 Appropriation

\$274,298

9 FTE

Date: 7/29/85

BM:mg(sub)LPG

Agency: Securities Commission HB 1044

Director: Raymond Patton

Subcommittee: Natural Resources and Regulatory Agencies

	FTE
FY '85 Budget	\$ 656,972
	<u>30</u>

Adjustments

Funding to investigate alleged violations of the proposed "Business Opportunity Sales Act" and to litigate certain cases if warranted (funding Revolving - \$89,578).

\$13,878

4

Common Adjustments

2,485

Salary and Longevity Increases

61,778

Directors' Salary (from \$37,500 to \$48,500)

Change from FY '85

\$108,141

4

FY '86 Appropriation

\$765,113

34 FTE

Date: July 29, 1985

BM:mg(sub4Securi)

Director: Gayle Townley

FTE
46.5

\$675,946

FY '85 Budget

Adjustments

Funding for 3 FTE included in SB 326. Three secretaries were included in the supplemental bill to allow the agency to control a backlog of paperwork.

3

\$58,835

Bonding Accountant is needed to maintain records on bonds for reclaiming acreages, to deposit C.D.'s and release bonds upon completion of reclamation.

1

27,590

5.5% reduction not restored.

(22,366)

Other Operating - Rent, Travel, workers Comp., etc.

25,000

Chief Counsel: This attorney would supervise all legal staff and provide the department with opinions on the continually changing regulations for surface coal mining.

1

45,431

Assistant Mine Inspectors: Non-Coal/Health and Safety: An additional inspector is needed to insure non-coal mining reclamation and health and safety of all mines.

1

25,659

Clerk Typist: One clerk typist is needed to assist Finance Officer in typing forms, correspondence and record keeping. A clerk typist is needed in each field office: one at Miami and one at Krebs to assist in typing forms, correspondence, phone calls and filing.

3

51,208

Reclamation Inspector II: Two additional inspectors are needed to insure that all surface coal mining operations are regularly inspected to insure reclamation complies with all laws, rules and regulations.

2

57,338

Increase funding for new FTE (Federal)

(40,002)

Funding for Mining Board

8,832

Common Adjustments

4,973

Salary and Longevity Increases

69,231

Directors' Salary (from \$37,700 to \$39,962)

11

\$311,729

Date: July 29, 1985

Change from FY '85

\$978,922

57.5 FTE

et: (sub4Mine)

Director: Jack Craig

FTE

536.5

\$12,258,129

FY '85 Budget

Adjustments

Delete Forestry Division funding (funding for 1/4 year and 1/4 FTE remain until transfer - October 1, 1985). (3,267,663 - transfer amount which was vetoed)

(\$188,184)

One-time cuts (remodeling garage, Brucellosis Indemnity Fund, reduce minimum fund balance, hire-lag attrition). (The one-time cuts will be \$94,593 less than proposed due to the veto.)

(316,362)

Increase funding for Emergency Insect Control Fund

49,632

Delete Forestry Show

(12,694)

Increase Lamb and Barrow Show

1,204

Increase National Harvest Festival

3,068

Increase Oklahoma 4H and FFA Show

13,844

Add A--OK Cook-off

10,000

Add Watermelon Festival

500

Add High School Rodeo Association

15,000

Add provisions for 4 new or expanded programs (Meat Inspections - 7, Pest Survey - 2, Federal/State Warehouse Exam. - 2, Peanut Grader - 1) (vetoed)

Operations adjustment (relates to Forestry Division and veto)

(238,502)

Common Adjustments (the veto will eliminate \$19,552 in common adjustments for the Forestry Division)

55,065

Salary and Longevity Increases

911,751

Directors' Salary (from \$45,000 to \$48,300)

\$304,322

0

Change from FY '85
FY '86 Appropriation

\$12,562,451

536.5 FTE

Date: July 29, 1985

Note: The Governor line-item vetoed the transfer of the Forestry Division to the Conservation Commission. This has the effect of reducing the Forestry Divisions appropriation by the 5% contained in SB 62. The Department of Agriculture will not have the FTE authorization for the four new or expanded programs. Consequently, they will be seeking assistance from the Contingency Review Board for these four programs.
et:(sub)Agri)

Agency: DECA HB 1047

Subcommittee: Natural Resources and Regulatory Services

Director: Cindy Rambo

FTE
116.5

FY'85 Budget \$4,368,967

Adjustments

Heat Emergency Program - This program would provide money to contractors to purchase fans and establish air conditioning loan programs. \$25,000

Anti-Poverty Program - The increase would help replace federal funds that have been reduced since 1981. Specific program increases include Employment Services, Senior Citizen Services, Nutrition Services and Emergency Assistance. 52,000

Minority Business 25,000

Special Projects - '85 Cash 1,342,354

ACOG - Garber, Wellington 32,906

Mainstreet Revitalization 90,000 2

One-Time Cuts - McGee Creek, Rural Water Districts, Pay Plan (over estimate of General Revenue for salary increase) (185,448)

Common Adjustments 19,230

Salary and Longevity Increases 226,401

Directors' Salary (from \$42,500 to \$45,650)

Change from FY '85 \$1,627,443

2

FY '86 Appropriation \$5,996,410

118.5 FTE

HB 1062 - Appropriates \$455,000 for community development projects.

Date: August 16, 1985

et: (sub)DECA)

Agency: Corporation Commission HB 1048

Director: Jim Townsend

Subcommittee: Natural Resources and Regulatory Services

Adjustments

Add 10 FTE, but no funding

Increase in revolving funds will allow a general revenue decrease

Common Adjustments

Salary and Longevity Increases

	<u>FTE</u>
FY'85 Budget	\$ 3,276,636
	<u>428</u>

10

(180,214)

68,895

826,206

Directors' Salary (from \$* to \$*)

Change from FY '85

\$714,887

10

FY '86 Appropriation

\$3,991,523

438 FTE

Date: 7/29/85

BM:mg(sub4Corp)

Agency: Horse Racing Commission HB 1049

Subcommittee: Natural Resources and Regulatory Services

Director: Jack Boyd

	<u>FTE</u>
FY '85 Budget	<u>9</u>
	<u>-0-</u>

Adjustments

No Increase

Add 1 FTE, attorney, with no General Revenue Funding

Common Adjustments

Salary and Longevity Increases

	<u>1</u>
	<u>-0-</u>
	<u>-0-</u>

Directors' Salary (from \$55,000 to \$55,000)

Change from FY '85	<u>\$</u>	<u>-0-</u>	<u>1</u>
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Note: There will be no increase in FTE as a result of the veto imposed by the Governor

FY '86 Appropriation	<u>\$</u>	<u>-0-</u>	<u>10 FTE</u>
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Date: 8/13/85

BM:mg(subHorse)

PUBLIC SAFETY AND TRANSPORTATION SUB-COMMITTEE HIGHLIGHTS

Funding was provided to the **Department of Public Safety** for two items which will greatly enhance services to the public: notification by mail of drivers license expiration will be reinstated after being discontinued in FY'84 due to budget shortfalls and a drivers license examination station will be established in North Tulsa.

A salary adjustment plan will be implemented for highway patrol troopers to address inequities created by length of service.

Emission control testing equipment will be purchased for Tulsa county to ensure compliance with a state law passed to abate the threatened loss of federal funds and curtailed industrial expansion requiring inspections of auto emissions.

DPS was also appropriated an additional \$2 million in General Revenue funds to make up for dedicated revenue losses incurred in HB 1219, the Oklahoma Vehicle License and Registration Act.

Legislation was passed allowing the **Bureau of Narcotics and Dangerous Drugs Control** to retain materials confiscated by their agents during investigations, sell the items and keep the proceeds.

Two dollars of each fine and bond forfeiture levied by municipalities and counties are deposited to the credit of the General Fund for use in operating the **Council on Law Enforcement Education and Training**. Amendments to the law established quarterly due dates for deposit of the fines and bond forfeitures and adds a penalty of 3% per day for noncompliance. The Council is required to reimburse municipalities operating their own academies an amount no greater than \$2.00 per hour per officer trained. The Council is not required to reimburse municipalities or grant certification of training for officers in counties or municipalities which have not deposited monies in the General fund in a timely manner.

Amendatory language in SB 59 abolished the Polygraph Examiners Fund and diverted that revenue to the General Fund. Activities previously paid from the Fund, such as travel for board members, are now the responsibility of the Council on Law Enforcement Education and Training.

Department of Transportation - The State Highway Construction and Maintenance Fund accrued an additional \$7.5 million, setting the General Fund appropriation for roads and highways in excess of \$100,000,000.

Access roads for lakes, parks, airports and industrial sites are funded from the Highway Construction and Maintenance Fund at a minimum level of \$5.9 million. Access road projects also will be funded by an additional \$2.5 million appropriated in the capital projects bill, HB 1062, for a total in FY'86 of \$8.4 million.

Thirty-four million dollars of additional monies is available for county roads and highways. This represents a 25% increase in revenue, which can be used for construction and associated costs such as engineering and purchase of right-of-way. Twelve million dollars of the "new" money represents 3 % of fees, taxes and penalties collected pursuant to the Oklahoma Vehicle License and Registration Act (HB 1219). These funds will be deposited in the County Road Improvement Revolving Fund and apportioned among the counties on the basis of a formula to be developed by the Department of Transportation. The formula will be similar to that currently used for distribution of the County Bridge Program funds. All counties will receive an apportionment under this formula.

The other \$22 million is generated by the additional 1 cent on all gasoline, diesel fuel excise and special fuel use taxes. These monies will be deposited in the County Road Improvement Revolving Fund to be used for purposes outlined in the County Road Improvement Act:

1. County road construction projects,
2. Matching federal funds for construction projects,
3. Project engineering costs, and
4. Right-of-way acquisition.

Projects of an emergency nature or which cause extraordinary hardships shall be given priority for approval by the Transportation Commission. Cost of road construction is approximately \$110,000 per mile, thus if all available new funds were used for road construction, 340 miles of road could be constructed with the additional revenues.

The Department of Transportation will receive a cash transfer of approximately \$2.5 million from the Turnpike Authority Trust Fund.

The Aeronautics Commission was appropriated \$686,686 to provide grants to municipalities for airport repairs.

The Department of Corrections appropriation exceeded \$100 million (\$114.1) in FY'86, an increase of \$15,544,296 or 15.8% over FY'85. Salary increases accounted for \$5.5 million of the increase. Operations increases were \$9 million, a 9.1% increase over FY'85.

Net inmate population growth systemwide was 609 in FY'85, an increase of 51 inmates per month. Five hundred twelve inmates were released under the "Prison Overcrowding Emergency Powers Act" (CAP). Without CAP releases, the growth rate would have been a net increase of 93 inmates per month to an already crowded system.

Seven hundred forty-five inmates were on house arrest at the end of FY'85. The at-facility population was actually 152 less than at the end of FY'84. CAP release (SB 445) and the use of house arrest have allowed the Department to manage the population and maintain the total at-facility count. Language in SB 65 sets guidelines for the house arrest program:

1. Only inmates incarcerated for nonviolent offenses or those within 6 months of projected release, with the exception of sex offenders, shall be placed on house arrest.
2. Inmates cannot have been denied parole within the last 6 months.
3. Inmates must serve at least 15% of their sentence before going on house arrest.

The number on house arrest cannot exceed 15% of total population. The effect of the guidelines on the number of inmates eligible for house arrest will depend upon the inmate mix at any given time.

HB 1056 gives DOC the authority to use monies from the Prison Industries Revolving Fund to construct a new dairy at the Oklahoma State Penitentiary (OSP). A new facility was also established at OSP. The trusty unit has been administratively segregated from the maximum security facility and has been named the Jack E. Brannon Correctional Center.

The Department of Corrections was authorized no additional FTE. However, funding at the FY'85 level only allowed them to staff 3,200 of their authorized level of 3,496 FTE. Funding increases provided for FY'86 will allow them to hire 210 additional employees, thereby increasing security at all facilities.

Reapportionment occurring in HB 1219 diverted funds dedicated for prison industries. Thus, \$1,080,679 in additional General Revenue was appropriated to the Department of Corrections to replace funds lost in HB 1219.

Transfer of seven (7) employees from the Corporation Commission to the **Oklahoma State Bureau of Investigation** has consolidated oilfield theft investigation activities in one agency.

An additional crime laboratory has been funded for the Bureau and will be established in Durant, Oklahoma.

The Oklahoma Alcoholic Beverage Control Act created in HB 1118 necessitated the expansion of personnel resources at the **Alcoholic Beverage Law Enforcement Commission**. To enforce the law in dry and wet counties and facilitate processing of licenses for the additional facilities and their personnel, the Legislature authorized 40 additional FTE, 28 enforcement officers and 12 administrative support, legal and hearing process personnel. Two satellite offices, in Lawton and Tahlequah, will be opened.

8/14/85
et: (High-PS)

Public Safety and Transportation Subcommittee

Bill No.	Agency	FY'85 Budget	FIR	FY'86 Pay Plan	FY'86 Operations Increase	Total FY'86 Budget	FTE Change From FY'85
SB 55	Department of Transportation	105,712,781	3,253	4,897,427	(2,000,000)	108,610,208	-0-
SB 56	O. S. B. I.	7,103,320	175	367,582	446,954	7,917,856	12
SB 57	Department of Public Safety	27,332,760	1,305	2,529,969	3,751,397 *	33,614,126	12
SB 58	Bureau of Narcotics	\$3,157,552	74	\$150,624	\$184,609	\$3,492,785	3
SB 59	C. L. E. E. T.	940,210	16	33,088	254,787	1,228,085	3
SB 60	A. B. L. E. Commission	1,021,875	32	60,807	1,718,763 *	2,801,445	40
HB 1056	Corrections	98,602,533	3,496	5,463,617	10,080,679 *	114,146,829	-0-
HB 1057	Fire Marshal	675,512	19	37,780	2,085	715,377	-0-
HB 1058	Pardon and Parole Board	656,968	22	41,592	50,631	749,191	1
HB 1059	Military Department	3,551,211	147.5	205,384	344,766	4,101,361	8
HB 1060	Civil Defense	407,323	29	20,551	1,584	429,458	-0-
	Totals	\$249,162,045	8,568	\$13,808,421	\$14,836,255	\$277,806,721	79

Georgia Lundy-Stevens
 Senate Fiscal Staff
 Date: 7/24/85

* Includes make up for HB 1219

et: (PSsub2)

Director: Vern Bradley, Director

FY '85 Budget \$105,712,781 FTE
3,253.0

Adjustments

1. Reduction for a non-recurring appropriation of \$9.5 M (County Road Equipment Fund). (\$9,500,000)
2. Appropriates an additional \$7.5 million (of the \$9.5 million County Equipment funds) to the Highway Construction and Maintenance Fund. \$7,500,000
3. Salary and Longevity increases - D. O. T. 4,888,299
Salary and Longevity increases - Aeronautics Commission 9,128
4. Additional increment for Director of D. O. T. of \$1,100 over the 8/6% increase (funded as part of #2) -0-

Directors' Salary (from \$55,000 to \$60,000) \$2,897,427
Change from FY '85 \$108,610,208 FY '86 Appropriation 3,253.0 FTE

HB 1062 appropriates \$2,500,000 for access road projects

Date: 8/14/85

et: (sub4Trans)

Agency: Oklahoma State Bureau of Investigation SB 56

Subcommittee: Public Safety and Transportation

Director: Ted Limke, Director

	<u>FTE</u>
FY '85 Budget	<u>\$7,103,320</u>
	<u>175.0</u>

Adjustments

1. Increased workload due to new legislation this year
 - a. Data Entry Operator II - HB 1353
 - b. Dispatcher - HB 1112, 1180 and 1118
2. Program expansion
 - a. Oilfield Theft Unit
 - Transfer Personnel from Corporation Commission
 - Operating Expenses
 - b. Establish crime lab in Durant
 - 1 Criminalist I, 1 Criminalist II, 1 Clerk Typist
 - Rent, supplies
3. Common Adjustments
4. Salary and Longevity increases

\$17,100	
20,523	
<u>\$37,623</u>	2.0
\$204,350	
20,537	
<u>\$224,887</u>	7.0
\$72,284	
35,552	
<u>\$107,836</u>	3.0
\$76,608	
<u>\$367,582</u>	

Change from FY '85	<u>\$814,536</u>	<u>12.0</u>
FY '86 Appropriation	<u>\$7,917,856</u>	<u>187.0 FTE</u>

Directors' Salary (from \$42,500 to \$45,650)

HB 1062 appropriates \$137,950 for equipment for the Oil Theft Consolidation Unit; \$48,000 for the Durant Regional Laboratory; and \$55,000 for additional costs for storage building/incinerator due to increased square footage costs.

Date: 8/14/85
 et: (sub#OSBI)

Agency: Department of Public Safety SB 57

Director: Paul Reed, Commissioner

Subcommittees: Public Safety and Transportation

FTE
1,305.0

FY'85 Budget \$27,332,760

Adjustments

1. Adjustments to FY '85 Base
 - a. Reduction due to decrease in cost of gasoline (\$50,000)
 - b. Reduction in funds available to purchase vehicles (105,887)
2. Increased support levels
 - a. Fund increased Workmans' Compensation Insurance premiums \$221,309
 - b. Postage cost for notification of driver's license expiration 198,000
 - c. Additional security - Tax Commission buildings * 56,611
 - d. Additional Water Safety Officers (Skiatook, Ft. Cobb, Birch), (salary per officer - \$15,000, benefits - \$3,554) 55,662
 - e. Additional Programmer/Analysts - computerization of truck permit records and improvement of software maintenance 52,700
 - f. Supplies to begin emission control testing in Tulsa 82,000
 - g. Transfer security cost for Will Rogers and Sequoyah Buildings from Capitol Improvement Authority Fund. 317,000

* \$42,889 of funds requested, paid by a contract with the Tax Commission.

3. Other programs
 - a. "Share the Road" program grant to the Trucking Association \$30,000
 - b. Salary Adjustment plan for Highway Troopers 300,000
 - c. FY'85 cash given as part of HB 1219 makeup to purchase vehicles 400,000
 - d. Drivers license exam station in North Tulsa - 1 Trooper and 1 Secretary plus supplies 72,250

Department of Public Safety (Cont.)

- 4. General Revenue make-up for Revolving Funds Lost in HB 1219 (FY'86 G.R.)
- 5. Common Adjustments
- 6. Salary and Longevity Increases

1,632,417
489,335
2,529,969

Directors' Salary (from \$46,000 to \$49,360)

Change from FY '85 \$6,281,366 12.0
FY '86 Appropriation \$33,614,126 1,317.0 FTE

HB 1062 appropriates \$384,000 for construction, renovation and equipment replacement.

Date: 8/14/85

et: (sub4PS)

Agency: Bureau of Narcotics and Dangerous Drugs SB 58

Subcommittee: Public Safety and Transportation

Director: Charles Ryan, Acting Director

FTE

74.0

FY'85 Budget

\$3,157,552

Adjustments

1. Increased support levels
 - a. Add two Agent II (salary \$23,616; benefits \$6,414)
 - b. Equipment, vehicles and supplies for Agents
 - c. Staff attorney (salary \$28,706; benefits, \$7,483)
 - d. Additional equipment and supplies for attorney
2. Common Adjustments
3. Salary & Longevity increases

2.0

60,060

1.0

50,998

36,189

1,550

\$35,812

150,624

Directors' Salary (from \$39,500 to \$42,470)

Change from FY '85

\$335,233

3.0

HIB 1062 appropriates \$93,000 for computer upgrade.

Date: 8/14/85

et: (sub)OBND)D

FY '86 Appropriation

\$3,492,785

79.0 FTE

Agency: Council on Education, Law Enforcement and Training SB 59

Subcommittee: Public Safety and Transportation

Director: Robert Lester, Director

	FTE
FY'85 Budget	<u>\$940,210</u>
	<u>16.0</u>

Adjustments

1. Transfer of Polygraph Examiners Board to CLEET and abolish fund. Funding for one Clerk Typist to handle Board work.
18,861 1.0
2. New Support levels
 - a. Jail Training Coordinator - 1/2 year funding due to expiration of Federal Grant in January, 1986
14,140 1.0
 - b. Funds support for training record maintenance clerk - 300 cities, 77 counties
18,861 1.0
 - c. Provide 15 advanced and special schools
114,690
 - d. Add 2 new basic training schools
80,000
3. Common Adjustments
\$8,235
4. Salary and Longevity Increases
\$33,088

Directors' Salary (from \$35,000 to \$37,700)		<u>\$287,875</u>	<u>3.0</u>
	Change from FY '85		
	FY '86 Appropriation	<u>\$1,228,085</u>	<u>19.0 FTE</u>

Date: 8/14/85

et(sub4CLEET)

Agency: A. B. L. F. Commission SB 60

Subcommittee: Public Safety and Transportation

Director: Ron Willis, Director

Adjustments

FY 85 Budget

\$1,021,875

32.0

FTE

1. Implementation of Liquor by the Drink enforcement program

a. Additional enforcement officers

- Salary, benefits, car and other equipment and supplies at \$44,059 each

\$1,233,652

28.0

b. Administrative support

- one Accountant I
- one Secretary I
- two Clerk Typist II
- one Data Entry Operator
- one Attorney
- Convert files from keypunch to "on-line"

\$27,181
21,710
37,598
20,355
45,354
16,650
\$168,848

6.0

c. Open satellite offices in Lorton and Taklequah

- two Secretary I
- Rent, office equipment, supplies, utilities, misc.

\$43,420
70,000
\$113,420

2.0

d. Establish administrative hearing process

- two Hearing Officers
- two Secretary I
- Office equipment, supplies, rental, travel

\$80,120
43,420
70,000
\$193,540

4.0

8/14/85
etc: (sub4ABLE)

A.B.L.E. Commission (con't)

- 2. Common Adjustments 5,593
- 3. Additional increment in Director's Salary (over the 8/6% due to additional staff and duties related to Liquor-by-the-Drink Enforcement) 3,710
- 4. Salary and Longevity Increases 60,807

* 6.0 FTE were authorized in HB 1118. The agency hired "temporaries" with the funds authorized. These FTE and the supplemental were considered "one-time" and not included in the base.

Directors' Salary (from \$36,000 to \$42,470)

Change from FY '85	<u>\$1,779,570</u>	<u>40.0</u>
FY'86 Appropriation	\$2,801,445	72.0 FTE

Date: 8/14/85

et: (subTABLE)

Agency: Department of Corrections HB 1056

Subcommittee: Public Safety and Transportation

Director: Larry Meachum, Director

	<u>FTE</u>
FY'85 Budget	\$98,602,533
	<u>3,496.0</u>

Adjustments

The Department is projecting an inmate growth rate of 50 per month. The projected population at end of FY '86 is 7,842 at-facility, with 725 on House Arrest. However, funding increases were not tied to this level of growth. The department was appropriated \$9 million and indicated they will allocate the funds in the following manner:

FY'85 Adjustments

- Decrease in Professional Services (\$25,415)
- Reverse FY'85 Equipment (2,540,088)
- FY'86 equipment Request 2,553,477
- Worker's Compensation Increase due to increase in number of accidents 1,733,405
- Funds to Increase Halfway House Beds 302,000
- Funds to Full Fund 3,410 FTE (3,496 authorized) 5,477,090
- Start up for Jack E. Brannon Correctional Center (conversion of O.S.P. Trusty Unit)
- 1 Warden I 50,831
- Operations 113,800
- Replace O. S. I. Tag Funds lost per HB 1219 1,080,679
- Additional increment for Director 1,100
- Common Adjustments 1,333,800
- Salary and Longevity Increases \$9,000,000
- 5,463,617

Directors' Salary (from \$55,000 to \$60,000)

Change from FY '85 \$15,544,296

FY '86 Appropriation \$114,146,829 3,496 FTE

HB 1062 appropriates \$2,542,010 for system-wide improvements.

Date: 8/14/85
et: (sub4Corr)

Agency: Fire Marshal HB 1057

Director: Fred Rucker, Fire Marshal

Subcommittee: Public Safety and Transportation

		<u>FTE</u>
Adjustments		
1. Common Adjustments		
2. Salary and Longevity Increases		
	FY '85 Budget	\$675,512
		19.0
		\$2,085
		37,780

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85	<u>\$39,865</u>	<u>-0-</u>
FY '86 Appropriation	\$715,377	19.0 FTE

Date: 8/14/85
et: (subfire)

Agency: Pardon and Parole Board HB 1058

Subcommittee: Public Safety and Transportation

Director: Besty Pain, Director

FTE
22.0

FY'85 Budget \$656,968

Adjustments

1. Net increase between raises in Board salary and per diem decrease \$3,373
2. Increase for OPM FTE reclassification from clerk position to Accountant 6,916
3. Administrative Officer II and related expenses; position needed to track increased inmate movement systemwide due to programs like House Arrest; also increase in number of inmates 28,875 1.0
4. Travel increases due to additional beds at Oklahoma State Reformatory and new facility at Boley 6,500
5. Rent Increase 3,084
6. Increase in communications (phone) due to more inmates, fewer travel funds 3,273
7. Reduction in Equipment funding (3,200)
8. Common Adjustments 1,810
9. Salary & Longevity increases 41,592

Directors' Salary (from \$35,000 to \$37,700)

Change from FY '85 \$92,223 1.0

FY '86 Appropriation \$749,191 23.0 FTE

Date: 8/14/85

et: (sub/Pardon)

Agency: Military Department HB 1059

Director: Robert Morgan, Adjutant General

Subcommittee: Public Safety and Transportation

	FY'85 Budget	FTE
Adjustments	\$3,551,211	147.5
1. Reduction of 7.0 state funded FTE and associated costs (travel, retirement, insurance, misc.)	(\$195,977)	(7.0)
Four positions eliminated - 1 Equal Employment Officer 2 Nat. Guard Admin. Specialist 1 Secretary 1		
Three positions transferred to Federal Reimbursement - 1 Executive Secretary 1 Sr. Custodial Worker 1 Typist Clerk III		
2. Increased support levels		
a. Increase in maintenance due to new armories and advanced age of a number of existing armories	\$275,000	-0-
b. Increase in utility costs above common adjustments due to the large number of buildings owned by O.M.D.	94,319	-0-
c. Personal services - ROTC scholarships	40,000	-0-
d. Small equipment replacement	10,000	-0-
3. Common Adjustments	\$121,424	

Military Department (Cont.)

4. Salary and Longevity increases

\$205,384

- FTE Adjustments 147.5 - FY'85 level
- (7.0) - State funded positions deleted
- 3.0 - of state positions transferred to Federal reimbursement
- 8.0 - for Federally funded positions at Whitaker Education Center
- 2 Custodial workers
- 1 Secretary
- 1 Admin. Officer
- 4 Maintenance personnel
- 4.0 - Federally funded FTE for Tulsa and OKC Air National Guard Bases
- Tulsa - 1 Heating & Air Conditioning Specialist
- 1 Senior Maintenance Repairman
- Oklahoma City - 1 Heating & Air Conditioning Specialist
- 1 Drafting Technician

155.5 FTE FY'86 Level

Directors' Salary (Based on Military Pay Scale)

Change from FY '85	<u>\$550,150</u>	<u>8.0</u>
FY '86 Appropriation	\$4,101,361	155.5 FTE

HB 1062 appropriates \$1,389,179 for construction of armories in Tulsa, Broken Arrow and Holdenville; construction of DHS county office space at the Whitaker Center and architectural engineering costs for 3 additional armories.

Date: 8/14/85

et:(sub4MILL)

Agency: Civil Defense HB 1060

Subcommittee: Public Safety and Transportation

Director: Norris Price, Director

	<u>FTE</u>
FY '85 Budget	<u>\$407,323</u>
	<u>29.0</u>

Adjustments

1. Common Adjustments 1,584
2. Salary and Longevity Increase 20,551

Directors' Salary (from \$32,500 to \$35,050)

Change from FY '85	<u>\$22,135</u>	<u>-0-</u>
FY '86 Appropriation	<u>\$429,458</u>	<u>29.0 FTE</u>

Date: August 14, 1986
et: (sub4CD)

HIGHLIGHTS OF CAPITOL CONSTRUCTION AND SPECIAL PROJECTS

HB 1062

SPECIAL PROJECTS

Education:

- **\$400,000 Public School Disaster Aid.** State Board of Education will administer a fund to provide assistance in rebuilding schools destroyed by fire or other disaster. Grants are limited to \$40,000 maximum.

- **\$2,000,000 Continuing Education.** State match of a \$2,000,000 Kellogg Foundation Grant to the Regents for Higher Education for telecommunications enhancement, adult educational guidance and counseling, coordination with public libraries, professional development, leadership development and inter-professional collaboration designed to make major improvements in continuing education. The total grant is \$5,865,993 over a 5 year period.

General Government:

- **\$4,737,426 Asbestos Removal.** Asbestos removal and abatement program administered by Office of Public Affairs. Also 32 FTE are authorized.

- **\$600,000. Motor Vehicle License Reform.** One time expenses accruing to the Oklahoma Tax Commission related to changes in the motor vehicle registration laws (HB 1219).

- **\$455,000 Community Development.** Projects through the Department of Economic Development and Community Affairs.

- **\$3,000,000 Economic Development.** Scientific and engineering economic development research grant matching moneys administered through Office of Governor - Department of Economic Development

- **\$5,500,000 Office of Public Affairs.** Establishes and funds state Risk Managment Program.

Legislative Branch:

- **\$250,000 House of Representatives.** For purchase of Oklahoma Statutes, Session Laws and Supplementals.

- **\$105,000 House of Representatives.** For various repairs and office equipment.

- **\$105,000 Senate.** For office equipment and space renovation.

- **\$20,000 Department of Human Services.** To reimburse for emergency services while legislature is in session.



- \$300,000 Legislative Service Bureau. Performance type audits of state agencies previously conducted by Legislative Fiscal Office will be conducted by private accounting firms on a contract basis.

Law Enforcement:

- \$138,000 Oil Field Theft. Establishes a special unit and purchase of equipment and supplies as part of the Oklahoma State Bureau of Investigation.

- \$447,950 Crime Lab. Establishment of OSBI crime lab in Durant.

Courts:

- -0- Moving Expense. Workers Compensation Court for one time expense of moving Court records, furnishings and equipment into the new Courts building. Funding of \$50,531 is redesignated and reappropriated for this purpose.

- \$200,000 Moving Expense. Court of Appeals and the Administrative Office of the Courts for one time move to new Courts building.

- \$519,471 Maintenance Costs. Workers Compensation Court for the first year's annual maintenance charges which are to be paid to Office of Public Affairs.

Natural Resources and Regulatory Agencies:

- -0- Tar Creek Clean Up. Authorizes Water Resources Board to expend \$300,000 of nonappropriated funds, as Oklahoma's portion of the 90 percent federal, 10 percent state funded program.

- -0- Water Supply Storage. Authorizes Water Resources Board to expend \$882,165 of nonappropriated funds for repayment of water storage contracts at Sardis Reservoir.

- \$39,000 Moving Expenses. Department of Labor for one time expenses of relocating the agency into more efficient office space and for state share of annual rental expense.

\$18,816,847 Total Special Projects

CAPITOL CONSTRUCTION

Major Projects:

- \$4,500,000. **University of Oklahoma Research Center, Phase III.**
 - \$5,300,000. **Oklahoma State University Agriculture Research Center, Phase III.**
 - \$1,000,000. **Completion of the new music building at University of Oklahoma.**
 - \$625,000. **Barrier-free access project** for removing physical barriers to public libraries, State Department of Libraries.
 - \$250,000. **Renovation and repairs at Eastern State Hospital** necessary to house the new Alternatives to Incarceration for Drunk Drivers program.
 - \$5,500,000. **Central State Hospital, Phase III construction and related architectural and engineering services.**
 - \$70,000. **Fire prevention system at Will Rogers' birthplace.**
 - \$88,587. **Renovation and repairs at J.D. McCarty Center** for Handicapped Children. Also, redesignates \$20,200 balance of funds appropriated originally for asbestos removal in 1984, for various facility improvements.
 - \$500,000. **Quartz Mountain Summer Arts Institute** (Dept. of Tourism and Recreation) matching funds for capital improvements, renovation and repairs.
 - \$81,000. **Department of Corrections purchase of real estate** to expand the perimeter of the **Crabtree Corrections facility** as part of the upgrading of the facility to medium security.
 - \$55,000. **Oklahoma State Bureau of Investigation** to complete construction of **evidence storage and drug incineration building.**
 - \$2,500,000. **Department of Transportation** for construction, repair and maintenance of **access roads to state parks and facilities.**
 - \$1,139,179. **Military Department** for **construction of armorys** at Holdenville, West Tulsa, South Tulsa, Broken Arrow; and architectural and engineering planning services for Yukon, Sallisaw and Tulsa.
 - 250,000. **Military Department** for remodeling of **DHS offices at former Whitaker Home** in Pryor. Appropriated to Military Dept.
- \$21,858,766 Total Major Projects

System-wide capital improvements:

- \$368,500. Historical Society.
- \$4,200,000. Higher Education (projects contained in campus master plans).
- \$4,350,000. Vocational-Technical Education.
- \$166,169. Department of Libraries.
- \$437,900. Department of Health.
- \$300,000. Mental Health.
- \$1,768,000. Veterans Affairs.
- \$4,500,000. Department of Human Services.
- \$1,500,000. Tourism and Recreation.
- \$50,000. Wildlife Conservation.
- \$2,461,010. Department of Corrections.
- \$ 384,000. Department of Public Safety.
- \$20,485,579 Total System-wide Projects

MAJOR EQUIPMENT PURCHASES

Equipment purchases, excluding data processing:

- \$244,911. **Oklahoma Educational Television Authority** for retubing of transmitters and centralized electronic parts depot.
- \$1,200,000. **Oklahoma Tax Commission** for purchase and installation of oilfield flow meters.
- \$335,000. **Department of Health** for screening and diagnostic equipment.
- \$52,500. **J.D. McCarty Center** for various pieces of equipment.
- \$40,500. **Medicolegal Investigations** for gas chromatograph units.
- \$200,000. **Department of Human Services** for replacement of potentially hazardous transformers of **Hissom School**.
- \$123,570. **Worker's Compensation Court** for purchase of an office automation system. In addition, redesignated and reapportioned construction funds of \$485,000 are provided for purchase of telephone/communications system, automated files, automated card filing system, word processors, copy machines and furnishings.

\$2,196,481 Sub-total

Data Processing equipment, software and related expenses:

- \$1,500,000. **Oklahoma Tax Commission** for systems upgrade and improvements.
- \$600,000. **Department of Mental Health** for systems upgrade.
- \$93,000. **Bureau of Narcotics and Dangerous Drugs Control** for equipment upgrade.
- \$520,000 **Worker's Compensation Court** for computer output microfiche system. Additionally, reappropriated and redesignated funds of \$101,000 fund disc drives and computer terminals.

\$2,713,000 Sub-total

\$4,909,481 Total Major Equipment Purchases

\$66,070,673 Grand Total Special Projects, Capital Construction and Equipment

SUBSTANTIVE LEGISLATION

State operated Risk Management Program:

- Includes enabling language to establish special accounts for payments of liability claims and motor vehicle liability against the state.
- Transfers and appropriates \$5,500,000 from the Insurance Commissioners Protest Fund to Office of Public Affairs to fund the Tort Claims Liability Revolving Fund (\$5,000,000) and to fund the Motor Vehicle Liability Revolving Fund (\$500,000).
- Establishes a "Quick Settlement Account" for the purpose of payment of approved claims under \$10,000.
- Permits Office of Public Affairs to levy fees from state agencies for the self-insurance program.

Capital Improvements Authority

- Authorizes the Authority to acquire land, build and operate a Department of Human Services rehabilitation center in Okmulgee County. Authorization is provided for the issuing of up to \$5,000,000 of revenue bonds for this purpose.
- Exception to Public Competitive Bidding Act is allowed for exempted State Capitol Building Projects where contractors are to be qualified as bidders based on their past experience in conducting historical preservation projects.

Other:

- Increase OPA FTE limit by 32 unclassified positions for asbestos removal project.
- Increase expenditure limits for Capital Projects at the Dept. of Labor by \$52,000.
- Re-creates Special Agency Account Board

10/8/85

MT:mg(sp-hilites)



SPECIAL PROJECTS AND CAPITAL OUTLAY

(HB-1062)

Summary By Agency

	<u>General Funds</u>	<u>Special and Dedicated Funds</u>	<u>Total FY'86 Appropriations</u>	<u>Percent of Total</u>
<u>Education:</u>				
Higher Education	\$14,100,000	\$2,900,000	\$17,000,000	25.73
Common Schools	400,000		400,000	0.61
Vo-Tech	4,350,000		4,350,000	6.58
O. E. T. A.	244,911		244,911	0.37
State Libraries	791,169		791,169	1.12
Historical Society	368,500		368,500	0.56
Will Rogers Memorial	70,000		70,000	0.11
TOTAL	\$20,324,580	\$2,900,000	\$23,224,580	35.15
<u>General Government:</u>				
Off. of Public Affairs	\$4,737,426		\$10,237,426	15.49
Tax Commission	3,300,000		3,300,000	5.00
Supreme Court	200,000		200,000	0.30
House of Representatives	355,000		355,000	0.54
Senate	105,000		105,000	0.16
Legislative Serv. Bureau	300,000		300,000	0.45
Workers Comp. Court		1,163,041	1,163,041	1.76
TOTAL	\$8,997,426	\$6,663,041	\$15,660,467	23.70
<u>Health and Social Services:</u>				
Dept. Human Services	\$4,720,000		\$4,720,000	7.14
Dept. Mental Health	6,650,000		6,650,000	10.28
Dept. of Health	772,900		772,900	1.17

Health and Social Services (Cont'd)

Veterans Affairs	1,768,000		1,768,000	2.68
J. D. McCarty Center	141,087		141,087	0.21
Medicolegal Invest.	40,500		40,500	0.06
TOTAL	\$14,092,487	-0-	\$14,092,487	21.33

Natural Resources and Regulatory Agencies:

Tourism and Recreation	\$2,000,000		\$2,000,000	3.03
Dept. of Labor	39,000		39,000	0.06
Water Resources Bd.		*		
Economic Development	3,000,000		3,000,000	4.54
DECA	455,000		455,000	0.69
Wildlife Conserv. Comm.	50,000		50,000	0.08
TOTAL	\$5,544,000		\$5,544,000	8.39

* Water Resources is authorized to expend up to \$1,182,165 of non-appropriated funds.

Public Safety and Transportation:

Corrections	\$2,542,010		\$2,542,010	3.85
Dept. of Public Safety	384,000		384,000	0.58
Transportation	2,500,000		2,500,000	3.78
Military Department	1,389,179 *		1,389,179	2.10 *
Bureau of Narcotics	93,000		93,000	0.14
O. S. B. I.	640,950		640,950	0.97
TOTAL	\$7,549,139	-0-	\$7,549,139	11.43
GRAND TOTAL HB-1062	\$56,507,632	\$9,563,041	\$66,070,673	100.00

* \$250,000 of this amount is for repair and remodeling of DHS space at the former Whitaker Home in Prior.

