

Oregon's dirty little budget secret – research summary

Summary

General Fund & Lottery Fund budget declined

General Fund & Lottery Fund resources declined from \$14.378 billion in the 2007-09 biennium to \$14.160 billion in the 2009-11 biennium, a net reduction of \$218 million. The 75th Oregon Legislative Assembly made the decision to CUT the budgets of 35 state agencies & boards by \$672 million (*including the Employment Department*), and to INCREASE the budgets of 20 other state agencies & boards by \$454 million (*including OPB and the State Library*); a net CUT of \$218 million.

K-12 State School Fund CUT

One of the CUTS was to the K-12 State School Fund, which was cut by \$461 million. This CUT was offset by increases of \$390 thousand in Other Funds and \$111 million in Federal stimulus package money (ARRA), resulting in a net All Funds CUT of \$350 million. The K-12 State School Fund CUT will be further reduced by \$200 million contingency from the Oregon Rainy Day Fund and any unappropriated General Fund dollars - to be distributed in June 2010. **The end result is the 75th Oregon Legislative Assembly CUT the K-12 State School Fund by \$150 million.**

Department of Human Services (DHS) INCREASED

One of the INCREASES was the Department of Human Services (DHS), which was increased by \$334 million. Even when all increases that could be related to food stamps & unemployment are factored out, **the DHS budget was still INCREASED by \$236 million.** The budget was increased for every one of the six DHS divisions. DHS added 1,300 new full-time jobs - just 35 fewer jobs than are in the entire Department of Oregon State Police! *The total number of full-time positions with the State Police is 1,335, and that includes troopers, dispatchers, investigators, forensic & medical examiners, Fish & Wildlife, State Fire Marshal's office, etc.*

Legislature CHOSE to take money from schools to give to DHS

The 75th Oregon Legislative Assembly CHOSE to take \$150 million from K-12 schools and to give that money to DHS. An alternative, the Back To Basics budget, was proposed and it had NO CUTS to K-12 school funding, but it was rejected by the Democratic supermajority.

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- Unless noted otherwise, this analysis only looks at the General & Lottery Funds - it does not include the Other Funds or Federal Funds.
- The Legislative Branch is treated as a single agency for this analysis - it is not broken down into Commission on Indian Services, Legislative Administration Committee, Legislative Assembly, Legislative Counsel Committee, Legislative Fiscal Officer & Legislative Revenue Officer.
- Unemployment benefits in Oregon are handled by another state agency - the Employment Department.

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State School Fund 2007-09 to 2009-11

Oregon - state budget

Education, Department of (State School Fund) - State School Fund & Other K-12 Grants

\$6,132,266,863	2007-09 Legislatively Approved (Aug 2009) Budget http://www.leg.state.or.us/comm/lfo/2009_11_budget/highlights_addendum.pdf
\$5,782,456,003	2009-11 Legislatively Approved (Mar 2010) Budget http://www.leg.state.or.us/comm/lfo/2009_11_budget/2009-11_Budget_Highlights_Update.pdf
\$349,810,860	State School Fund (K-12) cut by the Seventy-Fifth Oregon Legislative Assembly
-\$200,000,000	Contingency (Oregon Rainy Day Fund and any unappropriated General Fund dollars) – to be distributed in June 2010 http://www.leg.state.or.us/comm/sms/SMS09Frameset.html <ul style="list-style-type: none">• Enter Bill Number: SB 5565• Then select: Budget Report 02-22-2010 (see Page 2 of 3)
\$149,810,860	Net CUT to the State School Fund (K-12) by the Seventy-Fifth Oregon Legislative Assembly

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Budget Analysis – Dan Lucas

\$14,378,280,267	2007-09 Legislatively Approved (Aug 2009) Budget General & Lottery Funds
\$14,160,066,906	2009-11 Legislatively Approved (Mar 2010) Budget General & Lottery Funds
-\$218,213,361	Budget Reduction in General & Lottery Funds 2007-09 to 2009-11

\$453,965,546	General & Lottery Funds INCREASED	20 state agencies/boards
-\$672,178,907	General & Lottery Funds DECREASED	35 state agencies/boards
-\$218,213,361		

\$333,565,041	INCREASE of General & Lottery Funds for the Department of Human Services	
\$97,103,611	DHS CAF budget increase from 2007-2009 to 2009-11 budget <i>(max increase that could possibly be due to administration of food stamps)</i>	
\$236,461,430	INCREASE of General & Lottery Funds for the Department of Human Services <i>with anything possibly related to food stamps removed</i>	

- In Oregon, the (Food Stamp / SNAP) Program is administered by the Department of Human Services (DHS) Children, Adults and Families (CAF) Division.
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Department of Human Services (DHS) Full-Time Equivalent Positions (FTE) Increase

9,727	2007-09 Legislatively Approved (Aug 2009) DHS FTE http://www.leg.state.or.us/comm/lfo/2009_11_budget/highlights.pdf <i>(see Appendix C - HUMAN SERVICES, DEPT OF)</i>
11,026	2009-11 Legislatively Approved (Mar 2010) DHS FTE http://www.leg.state.or.us/comm/lfo/2009_11_budget/2009-11_Budget_Highlights_Update.pdf <i>(see Appendix A - HUMAN SERVICES, DEPT OF)</i>
1,299	DHS FTE Increase 2007-09 to 2009-11

OSP - Police, Department of State (2009-11 Total FTEs)

Patrol Services	525
Criminal Investigation	129
Forensic Services and Medical Examiners	135
Fish and Wildlife	120
Administrative Services	166
Law Enforcement Information Division	100
Gaming	42
State Fire Marshal	78
Oregon Wireless Interoperability Network and Capital Construction	8
TOTAL	1,303

http://www.leg.state.or.us/comm/lfo/2009_11_budget/PUBLIC_SAFETY.pdf

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Changes from the
2007-09 Legislatively Approved (Aug 2009) Budget
to the
2009-11 Legislatively Approved (Mar 2010) Budget

State Agency	General & Lottery Fund Change 2007-09 to 2009-11	
Human Services, Department of	333,565,041	1
Transportation, Department of	42,080,433	2
Police, Department of State	26,068,075	3
Education, Department of	14,460,127	4
Youth Authority, Oregon	12,779,061	5
Administrative Services, Department of	10,055,202	6
Revenue, Department of	5,889,380	7
Justice, Department of	5,550,296	8
Military Department	2,001,919	9
Public Safety Standards and Training, Department of	350,158	10
Psychiatric Security Review Board	273,145	11
Long Term Care Ombudsman	226,547	12
Oregon Public Broadcasting	216,906	13
Library, Oregon State	155,372	14
Labor and Industries, Bureau of	141,006	15
Veterans' Affairs, Department of	57,385	16
Advocacy Commission Office	39,440	17
Parole and Post-Prison Supervision, Board of	38,651	18
Judicial Fitness and Disability, Commission on	12,241	19
Land Use Board of Appeals	5,161	20
Accountancy, Board of	0	
Aviation, Department of	0	
Chiropractic Examiners, Board of	0	
Clinical Social Workers, Board of	0	
Construction Contractors Board	0	

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Consumer and Business Services, Department of	0	
Counselors and Therapists, Board of Licensed Professional	0	
Dentistry, Board of	0	
Health Licensing Agency	0	
Health-Related Licensing Boards	0	
Licensed Dietitians	0	
Mortuary and Cemetery Board	0	
Naturopathic Examiners	0	
Nursing Home Administrators	0	
Occupational Therapy Licensing Bd	0	
Radiologic Technology	0	
Speech-Language Path. and Audio.	0	
Veterinary Medical Examiners Bd	0	
Liquor Control Commission, Oregon	0	
Marine Board	0	
Medical Board (used to be Board of Medical Examiners)	0	
Nursing, Board of	0	
Pharmacy, Board of	0	
Psychologist Examiners, Board of	0	
Public Employees Retirement System	0	
Public Utility Commission	0	
Racing Commission	0	
Real Estate Agency	0	
Tax Practitioners, Board of	0	
Teacher Standards and Practices Commission	0	
Treasury, Oregon State (Treasurer of State)	0	
Employment Relations Board	-49,269	1
Blind, Commission for the	-70,085	2
District Attorneys and Their Deputies	-121,439	3
Columbia River Gorge Commission	-164,959	4
Lands, Department of State	-213,075	5
Agriculture, Department of	-336,358	6
Governor, Office of the	-509,079	7
County Fairs	-746,716	8
Employment Department	-789,051	9
Government Ethics Commission	-1,090,302	10

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Criminal Justice Commission	-1,252,435	11
Private Health Partnerships, Office of	-1,320,364	12
Geology and Mineral Industries, Department of	-1,393,217	13
Pubic Defense Services Commission	-1,645,139	14
Historical Society	-1,984,668	15
Secretary of State	-2,343,879	16
Forestry Department	-2,430,818	17
Energy, Department of	-2,509,653	18
Oregon Health and Science University	-2,851,933	19
Land Conservation and Development, Department of	-3,473,969	20
Environmental Quality, Department of	-3,722,369	21
Water Resources Department	-4,739,036	22
Fish and Wildlife, Department of	-5,804,165	23
Housing and Community Services Department	-6,570,665	24
Legislative Branch	-6,930,102	25
Children and Families, Commission on	-7,184,151	26
Student Assistance Commission	-7,508,147	27
Corrections, Department of	-8,742,102	28
Business Development Department	-12,821,720	29
Judicial Department	-13,139,959	30
Parks and Recreation Department	-16,561,913	31
Watershed Enhancement Board, Oregon	-17,962,675	32
Community Colleges and Workforce Development, Department of	-31,331,028	33
University System, Oregon (Dept of Higher Education)	-42,514,011	34
Education, Department of (State School Fund)	-461,350,456	35
	-218,213,361	

(DHS Divisions by Fund)

Analysis of the 2009-11 Legislatively Adopted Budget
LFO - September 30, 2009

Div	Division	2007-09 Legislatively Approved				TOTAL			
		General Fund	Lottery Funds	Other Funds	Federal Funds		% All	% State	
ASD	Administrative Services Division	\$206,169,219	\$0	\$52,659,688	\$267,558,211	\$526,387,118			
DMAP	Division of Medical Assistance Programs	\$910,830,035	\$0	\$720,434,494	\$2,793,556,876	\$4,424,821,405			
AMH	Addictions and Mental Health Division	\$501,669,029	\$13,159,004	\$34,287,119	\$203,139,636	\$752,254,788			
PHD	Public Health Division	\$45,685,107	\$0	\$109,830,852	\$351,205,952	\$506,721,911			
CAF	Children, Adults and Families Division	\$566,195,150	\$148,525,750	\$879,889,708	\$1,253,024,816	\$2,847,635,424			
SPD	Seniors and People with Disabilities	\$880,633,665	\$0	\$196,316,687	\$1,801,501,329	\$2,878,451,681			
		2009-11 Legislatively Adopted							
		General Fund	Lottery Funds	Other Funds	Federal Funds	TOTAL			
ASD	Administrative Services Division	\$233,322,463	\$0	\$84,705,851	\$242,039,499	\$560,067,813			
DMAP	Division of Medical Assistance Programs	\$943,086,659	\$0	\$1,029,618,161	\$4,163,810,498	\$6,136,515,318			
AMH	Addictions and Mental Health Division	\$612,705,753	\$11,557,611	\$35,496,001	\$277,014,030	\$936,773,395			
PHD	Public Health Division	\$48,995,951	\$0	\$113,891,665	\$346,004,100	\$508,891,716			
CAF	Children, Adults and Families Division	\$670,631,655	\$141,192,856	\$923,621,589	\$1,968,936,131	\$3,704,382,231			
SPD	Seniors and People with Disabilities	\$948,555,146	\$0	\$165,170,353	\$2,184,576,025	\$3,298,301,524			
		CHANGES from 2007-09 to 2009-11	General Fund	Lottery Funds	Other Funds	Federal Funds	TOTAL	% All	% State
ASD	Administrative Services Division	\$27,153,244	\$0	\$32,046,163	-\$25,518,712	\$33,680,695	1.0%	8.5%	
DMAP	Division of Medical Assistance Programs	\$32,256,624	\$0	\$309,183,667	\$1,370,253,622	\$1,711,693,913	53.3%	49.0%	
AMH	Addictions and Mental Health Division	\$111,036,724	-\$1,601,393	\$1,208,882	\$73,874,394	\$184,518,607	5.8%	15.9%	
PHD	Public Health Division	\$3,310,844	\$0	\$4,060,813	-\$5,201,852	\$2,169,805	0.1%	1.1%	
CAF	Children, Adults and Families Division	\$104,436,505	-\$7,332,894	\$43,731,881	\$715,911,315	\$856,746,807	26.7%	20.2%	
SPD	Seniors and People with Disabilities	\$67,921,481	\$0	-\$31,146,334	\$383,074,696	\$419,849,843	13.1%	5.3%	
TOTAL		\$346,115,422	-\$8,934,287	\$359,085,072	\$2,512,393,463	\$3,208,659,670	100.0%	100.0%	

In Oregon, the (Food Stamp / SNAP) Program is administered by the Department of Human Services (DHS) Children, Adults and Families (CAF) Division.

Unemployment benefits in Oregon are handled by another state agency, the Employment Department. State funding for the Employment Department was cut by \$39 million, and Federal funding for the Employment Department increased by \$405 million.