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April 17, 2017

Ways and Means Co-Chairs' 2017-19 Target Reduction Lists

In the weeks since the 2017-19 Co-Chairs' Existing Resources Budget Framework was released, the Co-Chairs of the Joint Committee on Ways and Means and the committee's Subcommittees have been working to identify budget actions necessary to achieve the reduction targets included in that framework. This work was necessary to be ready to balance the budget if no additional revenue for state programs and services is available this session.

What follows is a presentation of the currently proposed items that attain each program area's reduction target. In all but one instance, these lists are for the same program area categories as included in the framework document (the exception being the combination of Administration and the Legislative Branch).

This is a discussion document. It is a starting point from which the Subcommittees can begin their work as they prepare agency budgets for the 2017-19 biennium. The process going forward will be to continue public hearings on budget items and issues, further review of reductions and other options, such as examining vacant and other positions for potential elimination, and preparation of materials for work sessions on each agency's budget. As a starting point for making final budgetary changes, it is expected that the numbers on these target reduction lists will change in the coming weeks as more information becomes available.

The original framework summary display is provided on the following page for reference. That display was based on the December 2016 revenue forecast. Since it was developed, the March 2017 forecast was released and provided a slight improvement to the tentative budget situation for the 2017-19 biennium. The improved revenue numbers resulted in a revised projected deficit of about \$1.6 billion. The changes in state resources from the March forecast and the effects of the 2015-17 budget rebalance actions taken by the Legislature in February 2017 resulted in about \$185 million of additional resources for 2017-19. The target reduction lists have not yet taken these resources into consideration as the Co-Chairs are waiting for the results of the next forecast to be released in May 2017, the forecast traditionally used as the basis for the upcoming biennium's budget.

2017-19 Co-Chair Working Budget Framework

December 2016 Emergency Board w/ December 2016 Forecast; in millions \$

	Legislatively Approved	Current Service Level plus Ballot Measures	Co-Chair Working Budget	Co-Chair Working Change from LAB		Co-Chair Working Change from CSL	
	<u>2015-17</u> GF/LF	<u>2017-19</u> GF/LF	<u>2017-19</u> GF/LF	#	%	#	%
Revenues							
Projected Beginning Balance	549.3	292.0	292.0				
Carryforward (Lottery)	12.3	31.0	31.0				
1% Appropriations to Rainy Day Fund	(158.3)	(180.7)	(180.7)				
TANs	(14.0)	(20.2)	(20.2)				
Projected Revenues	19,239.6	20,779.2	20,779.2				
General Fund Revenue Reductions	(44.2)	(72.3)	(72.3)				
Less Dedications (ESF, County)	(259.0)	(262.2)	(262.2)				
One-time Resources/Expenditures							
2015-17 Emergency Fund Balance			28.3				
2015-17 Net Debt Service Savings			4.8				
CFA Savings (Costs) Relative to Forecast			0.2				
OLCC Analyst Package Adjustment			14.8				
State Agency GF/LF Assessment Savings			25.0				
2015-17 Budget Rebalance Issues			(33.9)				
Total Resources	19,325.6	20,566.8	20,606.0				
Expenditures*							
Education - State School Fund (K-12)	7,373.0	8,012.6	7,725.8	352.8	4.8	(286.9)	(3.6)
Education - Post Secondary (HECC)	1,855.4	2,019.7	1,990.9	135.4	7.3	(28.8)	(1.4)
Education - All Other	595.1	944.2	827.3	232.2	39.0	(116.9)	(12.4)
Human Services - Oregon Health Authority	2,181.3	3,203.1	2,321.6	140.3	6.4	(881.5)	(27.5)
Human Services - Dept. of Human Services	2,778.7	3,275.1	2,990.1	211.4	7.6	(285.0)	(8.7)
Human Services - All Other	12.7	13.6	13.1	0.4	3.5	(0.5)	(3.1)
Public Safety	2,378.9	2,570.9	2,490.8	111.9	4.7	(80.1)	(3.1)
Judicial	713.4	764.4	738.3	24.9	3.5	(26.1)	(3.4)
Economic Development	189.2	237.8	230.4	41.2	21.8	(7.4)	(3.1)
Natural Resources	413.6	414.1	405.1	(8.5)	(2.1)	(9.1)	(2.2)
Transportation	130.1	174.9	145.5	15.4	11.9	(29.4)	(16.8)
Consumer & Business Services	14.7	13.7	13.3	(1.5)	(9.9)	(0.4)	(2.8)
Administration	264.5	279.5	266.1	1.6	0.6	(13.5)	(4.8)
Legislative Branch	104.3	111.6	107.7	3.4	3.3	(3.9)	(3.5)
Total Expenditures	19,004.9	22,035.3	20,265.9	1,261.0	6.6	(1,769.4)	(8.0)
Emergency Fund	28.3	30.0	80.0				
Compensation Adjustment	-	145.0	50.0				
Forestry Fire SPA	-	6.0	6.0				
Target Ending Balance = 1% by formula		222.2	204.0				
Net Fiscal Position		(1,871.7)	0.0				

* Details of each expenditure category by program area are included in the following pages of the document.

Uses revised CSL from Governor's Budget (GB); plus assumes \$294 million GF BM 98 (CTE) in Education - Other Ed, \$44.4 million LF BM 99 (Outdoor School) in Education - Post-Secondary; and \$18.5 million LF BM 96 (Veteran's Services) in Economic Development
 CSL also assumes \$60.1 million LF BM 76 in Natural Resources for OWEB grants
 GB includes E-Fund and ODF SPA as part of CSL in Miscellaneous program area; included here outside of program area CSL

EDUCATION SUBCOMMITTEE - STATE SCHOOL FUND

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	286.8	Comments
State School Fund Current Service Level	8,012.6	
Analyst CSL Corrections		
Revised Reduction Target	<u>286.8</u>	
One Time Actions	0.0	
Administrative Savings	0.0	
Fund Shifts	0.0	
Marijuana Revenue	(74.2)	Use marijuana revenue instead of General/Lottery Funds
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
Reduce formula payments to school districts & ESDs	(212.6)	Impact will vary district by district and could result in staff reductions, larger class size, reduced services, and greater dependence on reserve funds. Reflects a 2.65% decrease from the CSL above.
Net Position	<u>0.0</u>	

EDUCATION SUBCOMMITTEE - POST-SECONDARY EDUCATION

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	28.8	Comments
Post-Secondary Education Current Service Level*	2,019.7	Added \$44.0 million LF for BM 99 - Outdoor School
Analyst CSL Corrections	24.7	Fully implemented Oregon Promise cost; OHSU rural scholarship programs
Revised Reduction Target	53.5	
One Time Actions	0.0	
Administrative Savings	(1.2)	Eliminate vacant positions; reduce services and supplies
Fund Shifts	0.0	
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	(20.0)	Outdoor School will serve only a portion of eligible students in the first biennium; funding is for \$24 .0 million for 2017-19
Program Reductions:		
Reduce Community College Support Fund	(7.6)	1.35% reduction -- Funding level is \$556.3 million
Reduce general support to Public Universities	(9.4)	1.35% reduction -- Funding level is \$683.4 million
Reduce support for Statewides	(2.2)	1.35% reduction for Extension, Ag Experiment Station, Forest Research Lab, & other State programs
Reduce Sports Lottery support to Public Universities	(4.3)	Maintains funding at 2015-17 level
Eliminate Career Advising & Mentoring Pilot	(0.6)	Pilot at two Public Universities -- OSU and WOU -- New for 2017-19
Eliminate STEM start-up funding	(2.1)	Community Colleges -- New for 2017-19
Reduce Skill Center funding	(0.3)	50% reduction for the two existing centers
Reduce Workforce programs	(0.8)	10% reduction in General Fund programs
Reduce Oregon Promise	(5.0)	Use income eligibility or some other change to reduce eligibility/costs; new program for 2015-17
Net Position	0.0	

* includes November 2016 approved Ballot Measures (BM 99 - Outdoor School)

EDUCATION SUBCOMMITTEE - OTHER EDUCATION

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	116.9	Comments
Other Education Current Service Level*	944.2	Assumes \$294 million for Ballot Measure 98
Analyst CSL Corrections	7.0	Includes lost federal funding for Early Learning positions & assessments as well as for partial funding for CSL hole in Early Intervention/Early Childhood Special Education
Revised Reduction Target	123.9	
One Time Actions	(0.2)	Use of available revenue balances and reductions
Administrative Savings	(3.6)	Eliminate vacant positions; reduce services and supplies
Fund Shifts	0.0	
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	(97.2)	Reduce funding for Ballot Measure 98 funding by one third for the 2017-19 biennium.
Program Reductions:		
Eliminate Chief Education Office and transfer 5 positions to Governor's Office and transfer 5 positions to ODE for Statewide Longitudinal Data System	(4.0)	Continue partial staff for Education policy area coordination in Governor's Office. Also eliminated funding for Regional Area Compacts and community and statewide convenings.
Reduce funding for K-12 assessments	(1.0)	Potential for negotiating contracts for assessments
Reduce funding for reading programs by 50%	(0.3)	Start to Make a Reader Today (SMART) & Reach Out to Read
Reduce nutrition program including Farm to School	(1.7)	Includes all General Fund support for Farm to School
Reduce selected K-12 Grant-in-Aid programs by 10%**	(3.1)	Does not reduce special education programs, remaining nutrition programs, and Physical Education grants
Reduce funding for Early Learning Hubs and Kindergarten Partnership & Innovation grants by 20%	(5.3)	Both of these programs received significant increases for 2015-17. There are no reductions to the Oregon PreK program.
Reduce Healthy Families program by 10%	(2.5)	Should affect approximately 250 families
Reduce Preschool Promise program by 10%	(3.6)	Should affect approximately 130 children or slots -- New program for 2015-17
Reduce Focused Child Care Networks by 12%	(0.3)	New program for 2015-17 -- New program for 2015-17
Reduce Youth Development grants by 10%	(1.3)	Reductions would come from Juvenile Crime Prevention, Youth & Community, Youth & Innovation and Community Schools grant programs.
Net Position	0.0	

* Includes November 2016 approved Ballot Measure (BM 98 - High School Graduation & College and Career Readiness Act)

**Grant-in-Aid are grants or payments made to school districts and others for specific programs or purposes.

HUMAN SERVICES SUBCOMMITTEE - OREGON HEALTH AUTHORITY

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	881.5	Comments
OHA Current Service Level	3,203.1	
Analyst CSL Corrections	0.0	
Revised Target Reduction	<u>881.5</u>	
One Time Actions		
Revenues	(0.5)	Use of available one-time revenue balances.
Program Reductions	(42.3)	Reduce CCO inflation to 2.8% per year for 18 months; reduce CCO admin funding; reduce inflation on fee-for-service for Oregon Health Plan (OHP).
Administrative Savings	(17.1)	Eliminate vacant positions; increase vacancy savings; reduce services and supplies.
Fund Shifts	(120.0)	Use Other Funds instead of General Fund. Includes unallocated hospital assessments, drug rebate revenues, and additional Medicare reimbursements in the Oregon State Hospital.
Marijuana Revenue	(46.4)	Use marijuana revenue instead of General Fund for addictions prevention and treatment services.
Policy Changes	(32.5)	Reduced costs through use of preferred drug list; reduced pregnancies resulting from use of long-acting contraceptives; program integrity efforts.
Phase-ins	0.0	
Program Reductions:		
Maintain current capacity at Oregon State Hospital	(39.2)	Maintain closure of two wards at Junction City, and cottages at both Junction City and Salem.
Reduce training at Oregon State Hospital	(4.2)	Maintain 2015-17 levels (eliminate phase-in).
Reduce funding for community mental health	(1.0)	Reduce funding for residential development.
Reduce programs in Public Health	(3.6)	Reduce tobacco cessation programs.
Subtotal	<u>(306.8)</u>	General Fund reductions included in setting revenue target.
One Time Actions		
Revenues	(5.7)	Use proceeds from Dammasch Trust Fund to prevent program cuts.
Program Reductions	(89.6)	Eliminate remainder of CCO inflation for 18 months; eliminate inflation on community mental health and addictions funding.
Phase-ins	0.0	
Program Reductions:		
Reduce capacity at Oregon State Hospital	(46.5)	Close Junction City July 2018; close one ward in Salem. Reduces capacity compared to current levels by three wards or about 75 beds. Wait lists for civilly committed patients will likely increase.
Reduce funding for community mental health	(20.5)	Agency indicates that this will reduce access to crisis services, acute psychiatric treatment, and medications and case management services. Could increase demand for Oregon State Hospital services. Could jeopardize the Maintenance of Effort requirements for the Mental Health Block Grant.
Reduce programs in Public Health	(3.5)	Reduce state subsidy for school-based health centers, eliminate Babies First home visiting program.
Eliminate GF funding for graduate medical education	(21.8)	Eliminate Medicaid payments to teaching hospitals that help offset costs associated with their graduate medical education programs. Could mean that hospitals train fewer new physicians. Significant effect on OHSU. Results in loss of federal matching funds.

HUMAN SERVICES SUBCOMMITTEE - OREGON HEALTH AUTHORITY (cont.)

Reduce health services available for OHP	(131.0)	Eliminate dental and addiction services; eliminate 50 services that are now covered in prioritized list of services. Requires CMS approval. May open the 1115 waiver. Results in loss of federal matching funds.
No longer cover ACA expansion population	(256.0)	About 350,000 low-income adults would lose health coverage; results in the loss of about \$5 billion in federal matching funds during the 2017-19 biennium.
Subtotal	(574.6)	Revenue target set to eliminate these reductions.
Net Position	<u>0.0</u>	

HUMAN SERVICES SUBCOMMITTEE - DEPARTMENT OF HUMAN SERVICES

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	285.0	Comments*
Department of Human Services Current Service Level	3,275.1	
Analyst CSL Corrections	2.9	Debt service overlooked in base budget development; December 2016 Emergency Board actions
Revised Reduction Target	287.9	
One Time Revenues	(17.4)	Use VR reallocation funds and TANF contingency dollars
One Time Expenditures	(13.8)	Manage to capped federal grants over short-term
Administrative Savings	(22.4)	Eliminate vacant positions; increase vacancy savings; reduce services and supplies
Fund Shifts	0.0	
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions - Vocational Rehabilitation:		
Decrease client services	(2.4)	Eliminate 21 positions; use prioritized waitlist
Program Reductions - Child Welfare:		
Reduce adoption services	(0.8)	Cut contract and private adoptions 25%; post-adoption svcs 75%
Reduce family and foster family supports	(5.2)	Reduce recovering family mutual homes by 45%; transportation, medical, flex funds, reunification, in-home, reunification, and various family/parent supports by 15%
Reduce \$15.5 million GF CSL staffing increase	(6.1)	Reduce screening and workload model funding investment by 40%
Program Reductions - Self Sufficiency:		
Adopt and enforce stricter TANF time limits	(19.0)	Full family sanction at 60 months; adults capped at 48 months
Tighten eligibility by counting excluded income	(32.3)	Count non-needy caretaker income and 50% of both adult and child Supplemental Security Income (SSI)
Reduce Employment Related Day Care	(19.9)	Eliminate provider incentive payments and cut caseload by 1,000
Program Reductions - Aging and People with Disabilities:		
Eliminate live-in program	(20.8)	Program already restricted; shift clients to in-home hourly
Reduce in-home hours by 15%	(30.9)	Mix of improved service alignment and cuts; sustainability effort
Eliminate/reduce Oregon Project Independence	(16.0)	Eliminate program for younger people; cut seniors by \$10 million
Reduce \$29.3 million GF CSL staffing increase	(15.2)	Reduces additional funding by more than 50%; state and AAA staff
Drop in-home allowance from \$500 to \$250	(4.4)	Changes treatment of income over SSI allowed for retention
Decrease complex medical add-on rate by 50%	(6.6)	Lowers reimbursement for nursing facility complex cases
Program Reductions - Intellectual and Developmental Disabilities:		
Narrow program eligibility	(28.7)	Count parental income; require 3 limitation areas instead of 2
Restrict personal support worker overtime	(8.0)	Reduction in overtime decreases cost per case
Eliminate bedhold payments	(5.7)	Affects group homes, supported living, and children's services
Cut regional staff supporting CDDPs	(4.8)	Crisis support for Community Developmental Disabilities Programs
Decrease brokerage and CDDP equity by 4%	(3.5)	Drop from 95% to 91%; affects operational funding
Eliminate family support program	(2.6)	Cut limited support to families; includes 3.47 FTE
Close three Eliot homes	(1.5)	Part of SACU; includes 24 positions
Net Position	(0.0)	

*Reduction values and descriptions from agency's 15% reduction list; these are subject to repricing/revision based on new information, spring 2017 caseload forecast changes, and the cumulative effect of reductions.

HUMAN SERVICES SUBCOMMITTEE - OTHER HUMAN SERVICES

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	0.4	Comments
Other Human Services Current Service Level	13.6	Commission for the Blind, Psychiatric Security Review Board, and Long Term Care Ombudsman
Analyst CSL Corrections	0.0	
Revised Reduction Target	0.4	
One Time Actions	0.0	
Administrative Savings	0.0	
Fund Shifts	(0.1)	Commission for the Blind; use Other Funds for federal match
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
Reduce Oregon Public Guardian contracts	(0.3)	Decreased capacity to contract for services
Net Position	0.0	

Public Safety Subcommittee - Public Safety Agencies

(millions\$ General Fund/Lottery Funds/Criminal Fines Account)

Co-Chair Framework Target Reduction from CSL	80.1	Comments
Public Safety Program Area Current Service Level	2,570.9	
Analyst CSL Corrections	16.0	Emergency Board Actions 2016: Deer Ridge prison beds and Oregon State Penitentiary Behavioral Health Unit renovation and programming
Revised Reduction Target	96.1	
One Time Actions	(4.0)	Reduce Defense of Criminal Convictions (-\$3.0M), eliminate State Police office move (-\$1.0M)
Administrative Savings	(11.1)	Department of Corrections vacancy savings (-\$10.0M), shift IT security positions to State CIO
Fund Shifts	(8.2)	Fund Shift General Fund to Other Funds: Dept of Justice (\$5.4M), Military Department (\$1.4M), State Police (\$1.3M)
Marijuana Revenue	(23.0)	Fund shift General Fund to marijuana tax revenue in State Police Drug Enforcement and Criminal Investigations divisions
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
Reduce prison capacity	(17.5)	Delay prison expansion for women
Reduce close custody - juvenile	(8.1)	Close North Coast Youth Correctional Facility
Reduce caseload	(20.0)	current adult + juvenile corrections population forecasts lower than previous
Reduce transition/treatment funding	(1.0)	for adults leaving prison
Reduce equipment replacements	(2.0)	State Police patrol vehicles
Reduce funding for police training	(1.4)	Criminal Fines Account - reduce 60 training slots in basic police/basic corrections classes
Net Position	0.0	

PUBLIC SAFETY SUBCOMMITTEE - JUDICIAL BRANCH

(millions\$ General Fund/Criminal Fine Account Funds)

Co-Chair Framework Target Reduction from CSL	26.1	Comments
Judicial Branch Current Service Level*	764.4	
Analyst CSL Corrections	4.7	Update PDSC cost-per-caseload and caseload counts to current levels.
Revised Reduction Target	30.8	
One Time Actions	0.0	
Administrative Savings	(7.7)	Hold OJD vacancies and reduce OJD and CJFD services and supplies.
Fund Shifts	0.0	
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
OJD - Pass-throughs to counties and to the Oregon Law Commission	(0.6)	5% reduction
OJD - County courthouse security support	(0.3)	11% reduction
OJD - Operations (courts and central admin.)	(12.2)	3.8% reduction (with Administrative Savings, totals 6.3%)
PDSC - Eliminate S&S Inflation in contractor payment funding	(1.1)	Removed for 2017-19 biennium.
PDSC - Limit Personal Services increase for contractor payments to the standard 4.1% CSL rate for non-state employee personnel costs	(4.7)	Additional adjustment, that increased Personal Services funding for contractors by 6.43%, removed for 2017-19 biennium.
PDSC - Additional reduction in funding for contractor payments	(3.5)	Cumulative reduction in contract support of 3.4% from initial CSL.
PDSC - Position eliminations and administrative savings	(0.7)	Reductions to PDSC Appellate Division and Contract & Business Services expenditures.
Net Position	(0.0)	

TRANSPORTATION AND ECONOMIC DEVELOPMENT SUBCOMMITTEE - ECONOMIC DEVELOPMENT

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	7.4	Comments
Economic Development Current Service Level*	237.8	Includes \$18.5 million of new Measure 96 Lottery Funds.
Analyst CSL Corrections		
Revised Reduction Target	7.4	
One Time Actions	0.0	
Administrative Savings	(0.2)	Removes OBDD position eliminated in agency reorganization.
Fund Shifts	0.0	
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
EMP - Oregon Talent Council	(2.3)	Reduces support to \$4 million.
ODVA - Program Support	(5.0)	Provides \$23.5 million in GF/LF operating support and reserves (a 134% increase over the General Fund current service level).
Net Position	(0.0)	

* Includes Measure 96 Lottery Funds dedicated to veterans' services.

NATURAL RESOURCES SUBCOMMITTEE

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	9.1	Comments
Natural Resources Program Area CSL*	414.2	
Analyst CSL Corrections	0.7	This includes an increase \$1.2 million for 2017-19 Roll-up costs of Emergency Board actions approved at May 2016 Emergency Board for DOGAMI and a reduction of \$520,000 to correct erroneous funding included in the current service level budget for ODF
Revised Reduction Target	<u>9.8</u>	
One Time Actions	(0.6)	The majority of this results from a one-time fund shift of two existing positions to Federal Funds from General Fund at ODA. The remainder results from additional vacancy savings at ODFW and DLCD.
Administrative Savings	(3.0)	The majority of this reduction (\$1.7 million) is a reduction to Services and Supplies in the Agency Administration program at ODF, \$300,000 is from a reduction to the administration of the Oregon Plan at ODF. The remaining reductions eliminate vacant positions and reduce services and supplies budgets for other agencies.
Fund Shifts	(3.1)	\$300,000 of the fund shifts move expenditures to Federal Funds at ODF. \$2.34 million of the fund shifts move expenditures to fee revenues at ODA (Food Safety \$1.39 million; PARC \$0.35 million; administrative costs \$0.3 million) and DOGAMI (\$0.3 million). The remaining \$500,000 results from a reduction in the General Fund subsidy to reduce forest patrol assessments for low-productivity woodlands that shifts expenditures to Other Funds revenues at ODF.
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
<i>DEQ</i>		
Reduce TMDL implementation development in Eastern Oregon	(0.2)	Eliminates one position working on Total Maximum Daily Load water quality plans implementation
<i>ODFW</i>		
Reduce salmonid monitoring	(0.4)	Reduces agency's monitoring data
Eliminate remaining funding for Western Oregon Stream Restoration program	(1.1)	Program started under GWEB. Provides technical support to coastal watershed councils only. Most of the program was eliminated in 2015-17.
Eliminate 17-19 payment into the Columbia River Fisheries Transition Fund	(0.5)	Leaves \$500,000 in the Fund for 17-19 to be used if needed. Program funding has never been accessed.
<i>ODF</i>		
Reduce support for the Watershed Research Cooperative Trask Watershed Study.	(0.3)	Reduces pass-through funding to cooperative partners, but retains internal agency support
Reduce support for Forest Practices Act compliance audit	(0.2)	50% reduction in funding resulting in an audit being completed every other year.
<i>Water Resources</i>		
Reduce feasibility studies	(0.4)	50% reduction in grant funding for feasibility studies
Program Reductions Subtotal	<u>(3.1)</u>	
Net Position	(0.0)	

* Lottery funds at CSL include \$60,103,924 in Grant Funding at OWEB

TRANSPORTATION AND ECONOMIC DEVELOPMENT SUBCOMMITTEE - TRANSPORTATION

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	29.4	Comments
Transportation Program Area Current Service Level	174.9	
Analyst CSL Corrections		
Revised Reduction Target	29.4	
One Time Actions	0.0	
Administrative Savings	0.0	
Fund Shifts	(29.4)	Use State Highway Fund in lieu of General Fund to pay State Radio Project debt service costs
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
Net Position	0.0	

TRANSPORTATION AND ECONOMIC DEVELOPMENT SUBCOMMITTEE - CONSUMER & BUSINESS SERVICES

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	0.4	Comments
CBS Program Area Current Service Level	13.7	
Analyst CSL Corrections		
Revised Reduction Target	0.4	
One Time Actions	0.0	
Administrative Savings	0.0	
Fund Shifts	0.0	
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	0.0	
Program Reductions:		
BOLI - Position reductions	(0.4)	Eliminate three positions
Net Position	0.0	

GENERAL GOVERNMENT SUBCOMMITTEE

(millions\$ General Fund/Lottery Funds)

Co-Chair Framework Target Reduction from CSL	17.4	Comments
General Government Sub. Current Service Level	381.4	Includes Legislative Branch agencies
Analyst CSL Corrections	(1.3)	Phase-outs of: OST Oregon Retirement Savings Board/Achieving a Better Life; SOS Election Night Reporting
Revised Reduction Target	16.1	
One Time Actions	0.0	
Administrative Savings	(12.6)	Eliminate vacant positions and reduce services and supplies for Department of Revenue and Governor's Office
Fund Shifts	(0.3)	Use of Other Funds fee revenue for Employment Relations Board fee
Marijuana Revenue	0.0	
Policy Changes	0.0	
Phase-ins	(1.1)	Elderly Rental Housing declining caseload savings; no impact to eligible participants
Program Reductions:		
Department of Revenue		
	(0.6)	Non-vacant positions; reduce services and supplies
	(0.3)	Core System Replacement automation savings
	(0.4)	Attorney General line-item
	(0.3)	Postage
	(0.2)	Information Services services and supplies
	(0.1)	Portland office remodel
Secretary of State	(0.3)	Service and supplies
State Library	(0.2)	Reduce Ready-to-Read program
Advocacy Commission	(0.02)	Services and supplies
Net Position	(0.0)	