

APPROPRIATIONS - FINANCE & CLAIMS

SUB-COMMITTEE: HUMAN SERVICES

JANUARY 16, 1979 - CAPITOL ANNEX

The meeting was called to order at 8:05 a.m. by Chairman, Steve Waldron with the following members present:

Chairman, Steve Waldron
Senator Gary Aklestad
Representative Bill Hand
Representative Robert Marks
Senator Pat Regan
Senator Pete Story

Others present were:

Curt Nichols, Legislative Fiscal Analyst
Carolyn Doering, Executive Budget Office

SUPPLEMENTAL SPECIAL PROJECTS

This project is in relation to the Flood Relief Program utilized last year. The federal government forwards relief money to the state. Twenty-five percent of this money is repayable to the federal government. (Money paid to the Indian Reservation does not require the 25% match.)

Senator Regan moved to pay the federal government the \$29,929.00.

Discussion was held on what may happen if the monies were not paid back. Chairman Waldron pointed out they may be more reluctant in the future to lend us aid money.

A vote was taken. All were in favor of funding the monies. The motion to pay the federal government \$29,929.00 for flood funding monies was passed.

FIELD ASSISTANTS PROGRAM

This program has been renamed Community Development Program in the program's reorientation. There were 6.5 FTEs in the program, the Department of Community Affairs asked for 5 FTEs and the Executive Revised budget asks for 4 FTEs.

Chairman Waldron reviewed for a minute the Management Intern Program. He read from a booklet which explained the program. It is designed to up-grade persons, particularly minorities, to managerial positions (Grade 15 or 16). It is the intent that these interns take over positions where vacancies appear. Special positions are not opened. They are trained for any division.

and should be able to step in. One intern was taken from DCA, Planning Division and transferred to the Coal Board. All but one of the initial interns are now placed.

Curt Nichols explained to the committee that a fund is not the budget. Funding is where the money is appropriated from. Budget is where the funded money goes. Community Development funding is received from many sources as it aids many sources. With the new proposed program, all DCA programs are to use the Community Development Program, therefore funding is provided from other DCA program funds. The other program budgets do not need to be revised for the funding of the Community Development Program.

The Legislative Fiscal Analyst proposed no funds for this program. The Executive Revised Budget recommends 4 FTEs: 1 Community Development Coordinator, 1 Management Specialist, 1 Field Assistant and 1 secretary.

Senator Aklestad felt there was not enough justification for the program and it was not utilized by the counties enough to continue the program.

Senator Regan moved that the subcommittee accept the Executive's recommendation of 4 FTEs. Senator Story questioned whether this program was necessary. Although it may be doing good, other programs may need the money more. He felt it should be checked if the services were provided somewhere else and compare the need for programs. Chairman Waldron pointed out that a lot of these programs are mandated by legislature and they cannot be cut out. Representative Marks agreed with Senator Story. Carolyn Doering responded that the services are not only related to Human Services but they do assist other programs. She pointed out that the field assistant in Glendive also aids the Planning program and is needed in that area. Senator Aklestad raised the question if it would not be more economical to send someone to that area if a need arose. Senator Story also believed that the program didn't carry through. Livingston finally hired their own Grantsman because they did not get the help they needed from Community Development. Carolyn Doering agreed that the job wasn't being done, that is why the program was reorganized.

Representative Marks made a substitute motion that we fund this program with one FTE, the management specialist. Carolyn Doering advised the subcommittee that if the field assistant is deleted from Glendive, the Planning Division would have to ask for their planner back. Both Representative Marks and Senator Story questioned the need for such a person and why it couldn't be handled from the Helena office. The

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substitute motion by Representative Marks that the committee recommend one FTE and that one position be that of management specialist was voted on:

Senator Aklestad - No
Representative Hand - No
Representative Marks - Yes
Senator Regan - No
Senator Story - No
Chairman Waldron - No

The motion failed.

Senator Regan made a substitute motion to leave 3 FTEs; the field assistant, management specialist and the secretary. Senator Regan felt that if a specific level was determined it would be better than cutting it off completely. Senator Aklestad moved to vote on Senator Regan's motion. The motion to fund 3 FTEs; one field assistant, one management specialist and one secretary was voted on.

Senator Aklestad - No
Representative Hand - No
Representative Marks - No
Senator Regan - Yes
Senator Story - No
Chairman Waldron - Yes

The motion failed.

Senator Aklestad moved for 0 FTEs in this program. It was established some adjustments would have to be made on other budgets if the program was deleted. No further discussion. Vote for 0 FTEs:

Senator Aklestad - Yes
Representative Hand - Yes
Representative Marks - Yes
Senator Regan - No
Senator Story - Yes
Chairman Waldron - Yes

The motion passed. The Field Assistants Program is deleted.

The subcommittee was advised that they could reconsider decisions at a later time by a motion. The committee as a whole can also make changes.

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DIRECTOR'S OFFICE

The Director's Office last biennium was included in Centralized Services. Centralized Services was divided up into three parts: Director's Office, Field Assistants and Centralized Services. The Director's Office oversees all the programs in DCA. It does not handle such things as payroll or books. The Director's Office operates at present with 4 FTEs, but they are asking for 5 FTEs. This extra FTE is an attorney position. At the present time they have one person filling two positions. However this may not be possible in the future and they feel a need for an attorney. Carolyn Doering advised the committee that there is no funding for an attorney, just a position. There would be no budget adjustments if the attorney position was deleted. At this time there is also a vacancy in the secretary position, but it is being filled. Senator Regan moved to delete the position of attorney. She made this motion in the hopes that Representative Scully's bill on legal services revision passes. This motion may have to be looked at again if the bill does not pass. It was brought out in discussion that the Director's Office dealt with a lot of contractual agreements which have to be correct, contracted attorneys would probably cost more than a staff attorney and that it was beneficial to have the same attorney to provide continuity. The motion to delete the attorney was voted on:

Senator Aklestad	- Yes
Representative Hand	- No
Representative Marks	- Yes
Senator Regan	- Yes
Senator Story	- No
Chairman Waldron	- No

The motion failed on a tie vote.

Representative Marks made a substitute motion that the attorney's position be deleted if Representative Scully's bill passed.
Vote:

Senator Aklestad	- Yes
Representative Hand	- Yes
Representative Marks	- Yes
Senator Regan	- Yes
Senator Story	- Yes
Chairman Waldron	- Yes

The motion passed that the attorney's position will be deleted only if Representative Scully's bill passes.

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Senator Regan moved to accept the budget as amended. Representative Waldron pointed out that the LFA recommended a lower amount of general fund money. Representative Marks moved to pass the LFA Budget. Carolyn Doering advised that the Director's Office is already getting the full amount of funds from the federal government as they can get. Twenty-five percent of federal funds goes for administration of programs. Senator Regan felt this was adequate and something was wrong if it took more than 25% to run the administration. Curt Nichols pointed out since the subcommittee has deleted Field Services there will be more administrative money available. Carolyn Doering responded that the Executive Branch has already cut \$52,000.00 from the budget and that another \$100,000.00 might be detrimental.

Representative Marks' motion to pass the LFA Budget on general funds was voted on:

Senator Aklestad	- Yes
Representative Hand	- Yes
Representative Marks	- Yes
Senator Regan	- Yes
Senator Story	- Yes
Chairman Waldron	- Yes

The motion was passed that the LFA Budget would be accepted for general funds.

Senator Regan moved that the subcommittee accept the remaining portion of the LFA Budget with the amendment passed on the attorney position. Representative Marks asked if the budget would have to be amended for the attorney position. Curt Nichols, LFA, explained it is already included in the budget.

The motion to accept the remaining portion of the LFA Budget with the amendment on the attorney's position was voted on:

Senator Aklestad	- No
Representative Hand	- Yes
Representative Marks	- Yes
Senator Regan	- Yes
Senator Story	- Yes
Chairman Waldron	- Yes

The motion passed.

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RESEARCH AND INFORMATION

The Executive Branch has deleted 1.68 FTEs from this program. The Deputy Director and one statistical technician has been deleted. One librarian position has been changed to a statistician position. Also \$10,000.00 was not included in the Executive Budget for a coal impact study. Mr. Dundas has expressed concern over having to bid against private firms and soliciting business. This was not the purpose for going to revolving funds. It was hoped that projects could be taken where the agencies paid for them. The LFA and Executive Branch realizes that there are projects that are done for the Governor's Office, ect. that cannot be paid for. However, programs like the Housing Mortgage System could be paid for by the Housing Board. Representative Hand moved to accept the LFA Budget and FTEs. Carolyn Doering reminded the subcommittee that the Research and Information Division said they could get along without the extra FTEs. Senator Aklestad made a substitute motion that the Executive recommendation for 8.63 FTEs be accepted. A vote was taken:

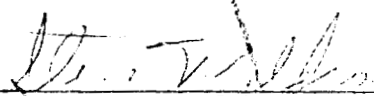
Senator Aklestad	- Yes
Representative Hand	- No
Representative Marks	- No
Senator Regan	- Yes
Senator Story	- Yes
Chairman Waldron	- Yes

The motion passed wherein the Executive recommendation for 8.63 FTEs be accepted.

Senator Regan made a substitute motion that the Executive Budget be accepted with the memo that the division is encouraged to use more revolving account funds. It was added that the division should work towards projects that other agencies can pay for. All were in favor of the motion and it passed.

The meeting was adjourned at 10:00 a.m.

Respectfully submitted:



Steve Waldron, Chairman
Approved

HSP: bes