

APPROPRIATIONS - FINANCE & CLAIMS

SUB-COMMITTEE: HUMAN SERVICES

JANUARY 23, 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: Ron Weiss and Linda Gambill from the Executive Budget Office.

A Wednesday, January 24, 1979 evening meeting is scheduled for 7:00 p.m.

DHES - HEALTH PLANNING & RESOURCE DEVELOPMENT

An overview was given by Curt Nichols. This program is responsible for operating the state health planning effort and the certificate of need law. The division is funded on a state-federal match of 25-75. The state is required to continue spending at least the average of the last three years. There are several modifications proposed by the division. 1) An inventory of health facilities. This is to determine remodeling needs of hospitals and nursing homes. This modification is included in the LFA Budget but not in the Executive Budget. 2) \$11,400.00 for legal assistance. This was included in both the LFA & Executive Budget. 3) A more intensive Certificate of Need Program. The LFA budgets \$46,000.00 for the program. The Executive budgets \$148,000.00. 4) A patient origin study. This modification would include a study on where people go for medical treatment. It would pinpoint service areas. This program would be in conjunction with the Certificate of Need Investigation. It would help determine where facilities were needed. The LFA does not include this modification in their budget. The LFA feels that the program has accomplished its limit and should be phased out. The Executive Budget did include the modification. It was questioned whether this would duplicate services done by HSA, Health Services Association. It was also a concern that there are more hospital beds available then used. The Certificate of Need Program should have alleviated that problem. It was pointed out that often times hospitals are built regardless of the report. A concern was expressed with raising the general fund money as this would raise the average the state has to maintain. It was agreed that Mr. Weiss and Curt Nichols would get together and work out a general fund budget.

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#### MANAGEMENT SERVICES PROGRAM

This program also includes the Records and Statistics Bureau. They provide personnel, accounting, data management, planning and evaluation to other divisions. The Records and Statistics Bureau maintains the vital statistics for the State of Montana. Modifications asked for were: 1) \$6,000.00 to put a computer terminal in to use SBAS. 2) \$9,000.00 for systems redesign. This would be to constantly up-grade their data systems. and 3) \$160,000.00 for rent. The LFA recommends all of these modifications. The Executive Branch does not recommend any of them. Grants are also funded through this program to local health departments. This funding is recommended at the same level. Merit system costs were allowed in both budgets. The Executive Budget Office is also suggesting that the subcommittee look at funding a Deputy Director for the program. The LFA continued the number of FTEs at the last fiscal year's level. The Executive Budget cut two FTEs in the hiring freeze.

Representative Marks and Senator Aklestad requested a list from Mr. Weiss of all the positions deleted from the programs, positions that are still in the programs including grades, titles and duties; a list of publications including cost, who they are distributed to, charges, etc.; and travel expenses for each program. A copy is to go to each member of the subcommittee.

It was discussed that perhaps the local level could do some of these programs better than the state level.

The building rental program was also explained. The department now rents space at \$5 per square foot. The department would like to move all offices to the Cogswell Building at a cost of \$2.00 per square foot. This would mean remodeling the Cogswell Building and funding maintenance.

The Executive Budget cut 2.5 FTEs during the hiring freeze. The LFA recommended continuation at the last biennium level.

#### COMMUNICABLE DISEASE CONTROL PROGRAM

This program has the responsibility of state immunization efforts, TB monitoring, VD investigation and follow-up, and hypertension education programs. Approximately \$43,000.00 was budgeted for a special immunization program aimed at getting 90% of all school children immunized by 1980. Mr. Ron Weiss pointed out the differences between the Executive Budget and the LFA Budget. The Executive Budget cut 2.0 FTEs during the hiring freeze and they cut 15% from their

travel. The LFA continued the FTE level at current level. It was questioned if cutting travel in this program was wise. The program request \$37,000.00 for travel. The Executive Budget gave them \$20,000.00.

It was noted that perhaps some of the programs were top heavy in management.

#### LABORATORY SERVICES

This is the first time this service has been listed on its own budget. It gives laboratory support to all programs in the health field. They do well water testing, research and testing for different services. The difference between LFA AND the Executive Budget Office is that LFA is budgeting more general fund money. Senator Regan suggested that Mr. Ron Weiss and Curt Nichols come up with a figure on general fund money in this division.

There was concern that the MSU laboratory and the Laboratory Services were duplicating services. This will be looked into. The price of private contracting was something else mentioned.

The moving around of Title 20 & SRS monies also affects the amount of general funds utilized. Senator Regan cautioned the subcommittee not to use the Title 20 money in two spots at the same time. It has been mentioned that the extra Title 20 money may be used for the SRS Supplemental budget.

Title 20 and Title 10 programs were discussed. Curt Nichols explained that Title 20 is under the Social Security Act. They grant the SRS money annually. The funding is very broad and is used for a variety of programs. There is a good chance that the actual money coming in this year will be greater than was appropriated for. This money is the extra Title 20 money under discussion. Title 10 money comes from the Public Health Act. This money is earmarked for Family Planning Clinics. Representative Marks asked Curt Nichols to supply the subcommittee with a list of all Title money for their use.

The SRS is now requiring the Family Planning Clinics to use certified clinics. Chairman Waldron requested that it be found out if this was a SRS requirement or a federal requirement. The Legislature can determine the split of the extra Title 20 money.

#### HEALTH CARE FACILITIES

This division is responsible for state licensing and federal certification of medical facilities. The LFA continued this division at current level. The Executive Budget has \$25,000.00

funded for training of Emergency Medical Technicians. Senator Regan brought out that the Civil Defense Program and the EMS Program are duplicating services and they should be combined. A study was mandated last legislature to investigate this consolidation. At this point, no one was aware of the report being done. Chariman Waldron appointed Senator Regan and himself to meet with the chairman of the subcommittee dealing with Civil Defense and work out a solution.

The difference in actual FTEs was due to 3.6 FTEs being transferred to the Lab Services. The Executive Budget Office then cut 4.0 more FTEs due to the hiring freeze.

Grants made through this service are for new equipment. Curt Nichols also explained the EMS Program. It was designed to train volunteers in rural communities to man ambulances for emergency situations.

#### ENVIRONMENTAL HEALTH

This program has been divided into six different programs. 1. Air Quality, 2. Water Quality, 3. Subdivision Review, 4. Solid Waste, 5. Food and Consumer Safety and 6. Occupational Safety. Several modifications have been asked for in this program. Included in these were requests were: funding to continue an Air Pollution Study, funding for a Regional Sanitarian, funding to study hazardous wastes for air quality, funding for a study of radiation in the Butte and Anaconda area, and funding to program water sewage plants.

The main difference in budgets is that the Executive Budget includes the modification for the Butte and Anaconda Radiation Study. The Governor is very concerned with this program. Not all modifications were approved by the budgets.

#### HEALTH SERVICES

This service was budgeted by the Executive Branch on a Priority Budgeting System. Linda Gambill explained the system. First Health Services was divided up into 7 Activity Decision Packages. (Sometimes this is a problem because it is difficult to break everything into specific packages.) These Activity Decision Packages are then placed in priority levels. There are three different levels: A - Funding at 80% level; B - Funding at current level with inflationary adjustments and C - Funding for program modifications. The packages are then ranked for priority. The package at the bottom would be the first to go

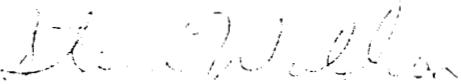
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if programs were deleted. There is a table in the Budget Book. The chairman questioned Linda Gambill on Nursing Services, one package division. This service provides educational services to county health nurses. This service is ranked lowest on the Executive Budget scale. A person from Nursing Services is requested to attend the January 29, 1979 meeting to explain what they do and show the materials used.

Linda Gambill did feel that Priority Budgeting was good as it shows specifically where money is going. However, it is quite expensive.

The meeting was adjourned at 10:40 a.m.

Respectfully submitted:

  
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Steve Waldron, Chairman  
Approved

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