

APPROPRIATIONS - FINANCE & CLAIMS

SUB-COMMITTEE: HUMAN SERVICES

FEBRUARY 8, 1979 - CAPITOL ANNEX

Evening

The meeting was called to order at 7:30 p.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, OBPP; Linda Gamble, OBPP; and Curt Nichols, LFA.

MATERNAL & CHILD HEALTH CARE

This program is on the priority budgeting system. The program is designed to aid high risk mothers and children and to reduce the infant mortality rate. Linda Gamble explained that in Health Services there are seven Activity Packages. Each package submits a budget with justification for what they need. The division then rates the budgets on a priority basis. This division has just rearranged its programs and as a result there is shifting of FTEs and funds within the division. Primarily much of this program is contracted out to the counties.

Senator Regan questioned why a loss of \$23,000 could result in a 40% drop in service. Ron Weiss explained that most of the loss would come in the follow-up programs. The service will no longer keep track of the child after he/she leaves the program. Screening will continue on about the same level. People will not be lost out of the system, only follow-up will be reduced.

Representative Hand moved to accept level A for funding of this program which would be 30% of the current level. A vote was taken. All were in favor of the motion and the motion passed. Maternal and Child Health Care was funded at the A level.

It was noted that the screening program would lose about one thousand children. It was determined that the thousand lost only meant that some children would not be screened quite as often. The children are screened on intervals throughout the

years. The purpose is to catch problems while they can still be corrected. Ron Weiss pointed out that due to poor nutrition and other factors, poor children often suffer with more health problems.

#### HANDICAPPED CHILDREN

The chairman tried to explain the problem in this program. The subcommittee has been receiving protests for cutting the budget while neither the Executive Budget Office nor the subcommittee was aware that a cut was being made. The problems stemmed from three areas: 1) Federal funds were cut; 2) The administration did not tell CDC they were being cut back and CDC initiated new programs and 3) Most importantly, the administration made changes within the program taking funds from CDC and applying them to the Heart Diagnostic Center without letting anyone know in the budget offices. They reallocated priorities before the budget was prepared. Ron Weiss felt this was one fallacy with priority budgeting, they can't tell what the allocations are. The Heart Diagnostic Center was recently moved into Handicapped Children from the Preventative Health Bureau.

CDC received \$40,000 in FY 78, \$84,942 in FY 79 and are recommended at \$58,900 in FY 80. Representative Marks felt CDC should be able to operate on that amount. Curt Nichols pointed out that they had started several new programs which they had thought were going to be permanent. They had several clinics with the extra moneys including clinics on Cystic Fibrosis, Cleft Palate and Scoliosis. Representative Marks felt that the funding was still higher than it was in 1978.

Senator Regan made a motion to add \$13,000 to the CDC funding and let them down easy with no added funding for FY 81.

Senator Regan brought up the issue of travel. She did not feel that they should be spending \$2,200 to go to San Francisco for an American Speech and Hearing Association meeting. They should have the time and per diem; but the individuals should pay their own travel. The same would be true for a trip planned for Chicago. The Executive Budget already cut their travel and Linda Gamble felt they couldn't cut much more.

Senator Regan made a motion that it be the intent of the subcommittee to delete the \$2,200 travel money to San Francisco and the \$500 for the trip to Chicago from the travel fund. A vote was taken and the motion passed unanimously.

The previous motion regarding CDC was tabled momentarily.

LW

ADMINISTRATION

This bureau, besides being responsible for coordination between the other six bureaus, handles the PKU testing for In-Born Errors. Chairman Waldron reminded the subcommittee that lab fees for the In-Born Errors Program were rising to \$42,000. This is due to an increase in fees for the test from two dollars to three dollars. The PKU testing is mandated by the state. The tests are sent to Oregon for completion.

Administration also handles an Evaluation Team which evaluates the other programs. It is a team approach with different professional people involved.

Senator Aklestad questioned the high personal services funding with only eight FTEs. This is because there is a high number of professional people in Health Services and their pay is higher. It was questioned whether they need doctors to administrate the program.

It was also questioned what they coordinate. Linda Gamble explained that many of the programs have clients that overlap and the administration coordinates these clients.

Senator Regan inquired from the budget people how much money could be cut from the 80% level without doing harm. Curt Nichols did not feel that this was appropriate.

Senator Regan questioned this bureau's travel funds. The Executive Branch allocated \$1,500 for out-of-state travel with \$4,805 for total travel. This has cut the bureau's requested travel budget in half. Senator Regan made the motion to accept the A funding level with the intention of the subcommittee that the bureau not exceed the Executive Budget's recommended travel allowance except in a justifiable emergency. The vote was taken. All were in favor of the motion and the motion passed.

HANDICAPPED CHILDREN (Continued)

Senator Regan had a motion pending that \$13,000 be added to the budget for CDC with the intention of the subcommittee being stated that they will be cut back and they are letting them down easy. It was questioned whether these funds might inadvertantly be used for the Heart Diagnostic Center. The subcommittee was advised that the Executive Budget did not include any added funding for the Heart Diagnostic Center and the FTEs that were dropped in the hiring freeze were to

*AW*

have been for the Heart Center. They should not be able to switch the funds.

A vote was taken on the motion to add \$13,000 for CDC with the intention that this extra funding was to let them down slowly and adjust their programs. They would not get additional funding in FY 81. The vote was unanimous, the motion passed.

Senator Regan moved to accept the Executive Budget with the amendments for travel and the \$13,000 for CDC. This budget used the least amount of general fund money. The vote was unanimous and the motion passed.

#### WATER AND WASTE WATER OPERATORS

There is .5 FTEs in this program and they use 100% earmarked funds. They are in charge of licensing all water and sewage operators. There is very little difference between the LFA Budget and the Executive Budget.

Representative Marks moved to accept the LFA Budget. A vote was taken. It was unanimous and the motion passed.

#### MANAGEMENT SERVICES

The chairman reminded the subcommittee that this agency is making a plea for a deputy director. They handle the Records & Statistics Bureau, grants to local communities and would like to move their whole department to the Cogswell Building. The LFA recommended funding for the up-date of the department SBAS terminal. The department has asked for \$100,000 to index birth records from 1917 through 1953 on the computer system. Senator Regan suggested that they microfish the records. Ron Weiss explained that the department had to make changes on records and couldn't do this with microfish.

Representative Hand moved to approve the \$100,000 to computerize the index cards on birth records. A vote was taken:

Senator Gary Aklestad	No
Representative Bill Hand	Yes
Representative Robert Marks	No
Senator Pat Regan	No
Senator Pete Story	No
Chairman Steve Waldron	Yes

The motion failed.

*SW*

The data system redesign which would include rewriting the programs in the computer was discussed next. The subcommittee wanted to know if it could be put off for two more years. No one was sure. Curt Nichols pointed out it was a non-recurring expense.

Representative Hand moved that the data system redesign be funded at the LFA suggested budget. A vote was taken:

Senator Gary Aklestad	No
Representative Bill Hand	Yes
Representative Robert Marks	Yes
Senator Pat Regan	No
Senator Pete Story	No
Chairman Steve Waldron	Yes

The motion failed on a tie vote.

The request for a deputy director was discussed next. Representative Marks moved to give the department a deputy director. The Executive Budget had the FTE in the budget for the deputy director; but not the funds. The LFA did recommend the deputy director also. 2.5 FTEs were taken from the Management Services during the Governor's hiring freeze. Representative Marks made a motion to accept the deputy director and fund him. There was discussion on this. A substitute motion was made to accept an FTE for the deputy director's position. Ron Weiss explained that the FTE would come from the FTEs already present with a shift within the department and all they really need was an okay to have a deputy director position.

A substitute motion was made that the subcommittee approve the deputy director's position and encourage them to use it. A vote was taken. The vote was unanimous and the motion passed.

Senator Aklestad wanted to know if the FTEs for this program could be cut. Ron Weiss, Executive Budget Office, advised the subcommittee that they had already taken about a 10% cut with the hiring freeze. They are still not certain what impact that will have on the department and he felt further cuts might hurt the program.

Representative Hand made a motion to accept the LFA recommendation for FTEs for FY 80 and the Executive recommendation for FY 81. Senator Aklestad made a substitute motion that they accept the Executive recommendation for FY 80 of 34.4 FTEs and accept 33.4 FTEs for FY 81. He felt they should be cut gradually and that they hadn't fully justified all the positions.

A vote was taken on the motion for 34.4 FTEs in FY 80. The

motion passed. A vote was then taken on 33.4 FTEs-in FY 81.

Senator Gary Aklestad	Yes
Representative Bill Hand	Yes
Representative Robert Marks	Yes
Senator Pat Regan	Not Present
Senator Pete Story	Yes
Chairman Steve Waldron	No

The motion passed.

Rent was discussed for the program. The LFA Budget has funds for the rent in both the Cogswell Building and the space they are in now.

Representative Marks made a motion to reduce the LFA Budget to the amount of rent they are paying now. Representative Hand made a substitute motion to reduce the LFA operating budget by \$55,775 in FY 80 and \$59,522 in FY 81. All were in favor and the substitute motion passed.

Personal services was discussed. Representative Hand moved to accept the Executive Budget with the money taken out in FY 81 for the FTE deleted. All were in favor; the motion passed.

Equipment was discussed next. The LFA budget was at the level the department requested except it took out funding for a film repair machine. The Executive Budget evened out the two years and came up with \$8,501 for both years. Representative Hand moved to accept the Executive Budget for equipment. A vote was taken:

Senator Gary Aklestad	No
Representative Bill Hand	Yes
Representative Robert Marks	No
Senator Pat Regan	Not Present
Senator Pete Story	No
Chairman Steve Waldron	No

The motion failed.

Representative Marks made a motion to accept the LFA recommendation. All were in favor of the motion and the motion passed.

A motion was made by Representative Hand to accept the LFA Budget recommendation for non-operating expenses. The motion passed unanimously.

Other funds which are federal funds were discussed. The LFA

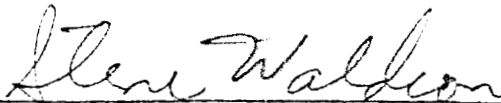
Human Services  
February 8, 1979 - Evening  
Page 7

plugged in all the federal monies they could find. Representative Marks moved to accept the LFA recommendation for other funds. Curt Nichols advised the subcommittee that the changes in funding made by the subcommittee may affect this portion of the budget and he asked that they wait to vote pending examination.

Chairman Waldron reminded the subcommittee that they were to meet Saturday morning at 7:00 a.m.

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

Respectfully submitted:

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Steve Waldron, Chairman  
Approved

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