

MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE
March 12, 1983

The Appropriations Committee met at 8:05 a.m. on March 12, 1983, in Room 104, with Chairman Francis Bardanouve presiding and all members were present. Judy Rippingale, Legislative Fiscal Analyst; Larry Finch, Associate Analyst; and Norm Rostocki, Associate Analyst, were also present. The Committee heard the subcommittee budget recommendations for the DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES and the DEPARTMENT OF SOCIAL & REHABILITATION SERVICES. No EXECUTIVE ACTION was taken.

Chairman BARDANOUE turned the chair over to Representative Shontz for his subcommittee budget recommendations on human services.

Chairman SHONTZ called to the Committee's attention his letter dated March 12 regarding his subcommittee recommendations. (Exhibit 1).

(Tape 9: Track 1:035)

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (SRS):

Agency Summary: Chairman SHONTZ presented the proposed budget for SRS for the 1983/85 biennium. (Exhibit 2). He then reviewed the "Agency Summary" as presented on Page B48 of Exhibit 2. He said the General Fund budget recommended by the subcommittee is a 12.79% increase and the total budget increase over the biennium is 14.3%. He said with the rate of inflation projected at 8%, the real increase in spending is a little over 5% for the biennium.

Assistance Payments: Chairman SHONTZ reviewed the narrative and figures from Pages B49, B50 and B51 of Exhibit 2.

(Aid to Families with Dependent Children) (AFDC): Chairman SHONTZ said this is probably the area of greatest concern. He said most of the benefits are from an entitlement program and there is no discretion on the part of the Legislature to limit those who are eligible.

(Day Care): Chairman SHONTZ said the subcommittee took the Department's recommendation on this item.

(Low Income Energy Assistance Program) (LIEAP): Chairman SHONTZ read the narrative from Page B51 of Exhibit 2.

(Weatherization): Chairman SHONTZ read the narrative from Page B51 of Exhibit 2.

(Community Services Block Grant): Chairman SHONTZ read the narrative from Page B51 of Exhibit 2.

(Non-Resident General Assistance): Chairman SHONTZ read the narrative from Page B51 of Exhibit 2.

(Training): Chairman SHONTZ did not review this portion of the Assistance Payments, but the narrative is on Page B51 of Exhibit 2.

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(Food Stamps Issuance): Chairman SHONTZ did not review this portion of the Assistance Payments, but the narrative is on Page B51 of Exhibit 2.

Representative WALDRON asked Chairman Shontz if the LIEAP program had money left over? Chairman SHONTZ said the Department carried over a little over \$4 million.

John LAFAVER, Director of SRS, made two points about the subcommittee's recommendation:

1. AFDC: He said, "The subcommittee language indicates a 51% of poverty index. This assumes it is kept at the same standard as in fiscal 1982 and fiscal 1983, but, in fact, the calculations they have made will not keep AFDC at 51% even if the case load would materialize at the lower level projected by the subcommittee. It would lower that standard to 47% - 48%. If the case load is about 7,300 cases, as SRS projects in fiscal 1984 and more than 7,500 cases in fiscal 1985, the payment standard to AFDC mothers would have to be cut by 5% in fiscal 1985 in order to live within the appropriation. The Governor has ordered the Department to live within whatever appropriation is provided. The possibility of a supplemental appropriation later is not appropriate because this Legislature cannot commit future Legislatures. The AFDC mother will be worse off in 1985 than she is today... even under the best of circumstances. Montana is one of the lower states - 32nd or so of the 50 states - in the rate of pay we provide."

2. LIEAP: He said, "The subcommittee is betting we will have a substantial increase in federal allocations. If we do not, we will have to either trim the eligibility standard or cut back on payment because the number of people eligible for payment is increasing. The increase for this fiscal year alone was 35%. We can't take \$2.2 million from energy assistance and put it into the General Fund to be allocated elsewhere and fund the needs of low income energy assistance if the numbers of people continue to increase even at a modest level and if the heating costs continue to increase."

Responding to a question by Rep. Quilici, John LAFAVER said there is no General Fund moneys going into the LIEAP program... it is all federal money.

Representative WALDRON asked John LaFaver if there would be \$4 million unexpended funds in the LIEAP program? John LAFAVER said, "We are limited to carrying over no more than 10% and that will be in the realm of \$2.6 - \$3 million. This will be used to start payments in October, when winter starts, because federal funds are late in arriving. We had planned all along to transfer 15% to weatherization because that was a priority set by the last Legislature. Weatherization is a mandated program as well."

Representative STOBIE asked how much unexpended money was out in

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the hands of fuel dealers? John LAFAVER said, "This is handled just the same as the AFDC program. A person is eligible for \$400 on the average and this is paid usually to the fuel dealer or to the power company, but not in every case. Once that is paid out, it's no longer the state's money and we do not go out and find out what balance someone has in the energy account."

Representative WALDRON asked, "In dealing with AFDC on the average payment standard, the subcommittee set that at 51% for the first year, but they only allowed a 3% increase the second year, so in essence, what the subcommittee did was insure that AFDC recipients would be below the 51% poverty index level by only authorizing that 3% increase"? John LAFAVER said, "If the case load is 6,800, they made two actions that are inconsistent with the 51% poverty index: (1) The dollar figure they are starting with in '84 is not right... it is too low. (2) Then they have come off that number with a 3% hike. So the error is, if 51% is the number we ought to be working with, then we have a problem in '84 and that problem is compounded in '85... by a lower percentage coming off of a lower number."

Representative WALDRON then addressed Peggy Williams, LFA, by saying, "As I recall, SRS did say that the levels you had projected for costs based on case loads was about 5% low. Did you re-adjust your dollar figures when you did the budget"? Peggy WILLIAMS said, "No, we didn't. We based our figures on the 6,800 case load on an average payment, the subcommittee voted on, which average payment came out in the Executive book as average payment in fiscal '83. What Mr. LaFaver is referring to is they have an updated average payment and we did not go back and change our numbers because so many numbers have been changed and we just needed to draw the line at some place."

Representative BARDANOUVE asked, "When did the updated payment take effect"? The reply was, "February 12". Chairman SHONTZ said the subcommittee was presented with those numbers on the 26th of February.

Representative WALDRON then said, "Peggy, would you concede then that the people will be below the 51% poverty index"? Peggy WILLIAMS said, "No, because it depends upon the make-up of the family. The average payment is based on how many people there are in the family. We based our number on the Executive budget book that came out in December and the Department is saying now that the family structure is a little different than that".

Representative WALDRON said to Chairman Shontz, "In all the budgets we're assuming a 6% inflation. This is the only area I know of where a subcommittee has assumed a 3% inflation. Could you tell the Committee why in this one particular area you decided to assume a 3% inflation rather than 6%"? Chairman SHONTZ said, "Throughout the budget there were inflation figures which ranged from 6% to 10.5% to 11%. There was nothing consistent in regard to inflation rates that were used in the entire budget that was presented to the

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subcommittee. The Committee has the option to set this number wherever they choose. The thing we were concerned with was bringing before this Committee a realistic number for each program. It's also important to realize that if the case load is higher than 6,800, the Department - at least it is our subcommittee's intent - has to come for a supplemental. If the Department chooses to lower payment and not come in for a supplemental if the case load is higher, that will be their option, but that is not the intent and desire of the subcommittee".

Representative WALDRON asked, "Is there anywhere else in the SRS budget where you assumed less than a 6% increase"? Chairman SHONTZ replied, "There are places in the budget where we will be recommending zero".

Representative CONNELLY asked John LaFaver to explain how he arrived at the LIEAP figure to pay for fuel cost? John LAFEVER said, "It is designed to pay 80% of the winter heat costs... on the average. That doesn't mean everybody sends in their bill and we pay 80%. We take a look at the fuel type, the size of the home, the location of the home and we put that into a matrix and everybody gets their amount depending on this process".

Jim SMITH, representing the Region VIII Community Action Association, said the AFDC average payment of \$311.15 is seriously underfunded. He said the tragedy of the federal block grant program is that worthy groups were pitted against each other in competing for funding. He hoped the assumptions the Committee makes in regard to economic recovery are correct and more accurate than those made by Congress a year-and-a-half ago when they started the Block Grant Program.

Vince MATULE, a taxpayer, said he was willing to pay more taxes to support the needy.

Representative STOBIE said he hopes the persons attending these hearings understand that the state has nothing to do with federal funding levels.

(Tape 9: Track 1: 227)

Social Services: Chairman SHONTZ reviewed the narrative and figures on Pages B52, B53, B54, B56 and B57 of Exhibit 2. He said there was one area of concern, and the subcommittee recommends language - also in one other area in the budget - and the language says, "The Department shall not consider donated funds obtained by foster care providers when allocating or contracting state payments for foster care services". [Page B52].

Representative WINSLOW supported this language saying it will encourage effort for raising private funds, which in turn will save state funding.

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(Foster Care): John LAFAVER said, "The subcommittee funds no additional children in virtually over a 3-year time span. This presents a more stressful problem in the area of residential care - that's out-of-state care, group homes - the high intensity kind of treatment for kids. We have placements pending this year of which many are court ordered, some of which are not, but are in very serious need of care, and we are having to tell social workers and judges that we cannot place them in care until another kid comes out. We are in jeopardy at this moment of being in contempt of court over this type of financial situation. The residential care kids increased 11% this year alone. To say that we are going to hold costs through 1985 simply isn't going to work. We are going to be forced to cut back on the inflation rate - a frozen inflation rate for better than a year-and-a-half and I do not see how we can operate the foster care program with the appropriation provided here".

(Supplemental Security Income): John LAFAVER said, "The Legislative Fiscal Analyst's current level figure, which the subcommittee adopted, would cut 39 - mostly developmentally disabled - individuals who are living in semi-independent living situations from the SSI. If we lose payments for these 39 people, I don't know where they're going to go".

(Aging): John LAFAVER said, "Representative Shontz said earlier that there are places where they allowed no inflation at all. This is an area where not only did they not allow inflation, but they actually cut - cut below the level appropriated for fiscal '83. In the basic aging program, of the money that goes to area agencies on aging, there is less money appropriated for '84 than there was for fiscal '83. In the home health care, Bill 217 passed last year started many important things in many outlying areas. They provide no inflation factor here - it's the same amount of money allocated in 1982 and 1983".

(Family Teaching Center): John LAFAVER said, "I'm simply at a loss here. Regardless of the merits of the case, this is an area that didn't even have a hearing. It wasn't an issue that was raised in the Executive budget or by the Legislative Analyst, and yet we have zero appropriation shown and Representative Shontz says that the intent of the subcommittee is to cut it in half".

He asked the Committee to take a hard look at these 3 or 4 areas and rectify these obvious errors.

Representative BARDANOUVE said Senator Regan was in this morning with some figures on the Family Teaching Center and obviously she is concerned. Chairman SHONTZ said it was the intent of the subcommittee that it not be zero. John LAFAVER said that in an area which is this important around the state, at least there ought to be a hearing on it.

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(Supplemental Security Income): Representative ROUSH asked how much money would be needed in SSI so the 39 people would not be turned away? John LAFAVER said, "\$118,000 over two years".

Representative BARDANOUVE said the subcommittee worked very hard and in the end, the Committee will try to use what few dollars they do have and equalize funding for all segments of the government. He said the Committee is not planning to take people "off the rolls" who are on it.

Representative WINSLOW said, "With this many concerned people in the audience, I just want to make a comment. A few weeks ago I came forth because I was concerned about some of these with an increase that was going to be tacked on for cigarettes and alcohol to be tied directly to human services. When I made that amendment in Committee, there was not one person from any one of these groups who stood up and supported it, including the people from the Department of SRS. . Now they're concerned, but the facts are we don't have the revenue to take care of all the problems and there was an opportunity - and is an opportunity - but because maybe somebody up above and a little bit higher wants to use it for buildings and I guess we have to face facts and I can see the cigarette and alcohol tax a whole lot closer related to people problems than some of the problems you are concerned about in buildings; and I guess maybe I'm chasticising them because I came forth with a way to help some of these areas and yet none of the people, including some of the elderly who I talked about, were even there to support my amendment".

Representative BARDANOUVE said, "In defense of the elderly, it's hard to know when these things are done in the Legislature and they probably weren't aware at that moment that you would make that particular amendment".

Representative WALDRON said, "Representative WINSLOW, I'm sure when that bill was heard you didn't have SRS calling people all over the state telling them to get in and testify on it". Representative WALDRON then said, "John, you're getting the same percentage increase that most of the other budgets have got as far as current level - which is 12% over FY '82, so how can you possibly think you are being cut"? John LAFAVER said, "The 1981 Legislature approved an increase - graduated increase - in developmentally disabled programs. The SSI payment is part of that. These people receiving SSI help should have been expected, but are not contemplated under the subcommittee proposal".

Representative PECK asked if budget recommendations for group homes would cause closure of some group homes? John LAFAVER said the Department is bound by court orders and in order to pay for the court-ordered placements, some homes might have to be closed. Representative PECK then asked if out-of-state placements were cheaper than Warm Springs and Boulder? John LAFAVER said it depends on how you calculate

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the Warm Springs cost. For example, the Warm Springs unit is operating at capacity, as I understand it. To add 1 more child doesn't result in a lot of added cost, it's just adding more burden to an already over-worked staff. In some cases out-of-state placement is cheaper... at about \$25,000 a year.

Representative BARDANOUE said whatever inflation rate is decided on should apply equally to all programs.

Representative BARDANOUE asked how many court-ordered placements the agency faces? A witness from the Department said last year the Department had 16 children in out-of-state placements and right now there are 27. Representative BARDANOUE then asked how many of these children could go into the Children's Center at Billings when it is completed? A witness from the Department said perhaps one-half of them. Chairman SHONTZ said the subcommittee assumed one-half of the out-of-state placements would go to Billings when the unit opens in January, 1985.

Representative WALDRON noted the decreased appropriation for group foster homes and asked if that was because of declining population? Representative WINSLOW said there has been an 8% decline between 1982 and 1983. Representative WALDRON then asked if there is a similar decline in Day Care population? Peggy WILLIAMS, LFA's office, said the decline in funding is because part is funded now out of AFDC - Title IV funding.

Tom DROOGER, Administrator of Intermountain Deaconess Home, Helena, submitted his testimony. (Exhibit 3). He asked the Committee to reconsider the Family Teaching Center program because it keeps kids from having to have care later on.

Renee BRERETON, representing the Montana Senior Citizens Association, said Montana has a disproportionately high number of senior citizens, but this is not reflected in the proposed budget. She referred to other bills now before the Legislative body. Representative BARDANOUE said the Committee cannot consider bills in this budget which have not passed the Legislature.

Robert FEDERICO, former Legislator, Billings, submitted his testimony. (Exhibit 4).

Audree DELIGDISCH, representing the National Association of Social Workers, said the population of group homes has declined because they are underfunded and are closing. She said the number of placements in foster homes should be higher than it is. Children have to wait months and months for placement.

Lee FLASNICK, of the Family Teaching Center, Helena, said the center is fully functional and should not be regarded as a pilot program.

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Representative MARKS said the Family Teaching Center is a fine program.

Doug OLSON, representing the Montana Senior Advocacy Assistance, referred to Page B57 of Exhibit 2 and asked the Committee to consider the fact that no inflationary factor was figured into the budget. He also referred to the "Legal Advocacy" line-item on Page B57 as being footnoted "has been eliminated in the 1985 biennium through federal actions", and said, "This is a federal grant fund and we have received information from the federal Administration on Aging that there is a very good possibility that funds will at least be available in fiscal 1984. These funds in the past have gone to supplement Title III funds. He asked Chairman SHONTZ if these funds become available, is it possible for SRS to apply for them? Chairman SHONTZ said the subcommittee adopted the Executive recommendations and he would assume if federal funds become available it could be budgeted in.

Dwight MC KAY, Yellowstone County Commissioner, said the proposed figures would cause foster homes in his county to lose 7 children.

Joy MC GRATH, representing the Mental Health Association, submitted her testimony. (Exhibit 5).

Charles BRIGGS, of the Governor's office, said senior citizens, many of whom are on fixed incomes, see no gain if the economy turns around.

Robert VAN METER said, "A budget should not be balanced on the backs of seniors and children."

Richard MEEKER, Chief Juvenile Probation Officer for Lewis & Clark County, said that under the proposed budget, his office budget will have to be increased by 25% to compensate for the state losses.

Harold MC LAUGHLIN, Cascade County welfare office, said with poor economic conditions, the number of clients has drastically increased.

Carl DONALDSON, Great Falls, supported full SSI funding.

Bruce BLATNER, Missoula, favored a fee waiver for Medicare clients.

Representative BARDANOUVE asked Charles Briggs if the ranks of the elderly are increasing at 1,000 a day? Mr. BRIGGS said that was an accurate national figure.

Chairman BARDANOUVE recessed the Committee until 1/2 hour after the House adjournes.

(Tape 9: Track 1:642)

Eligibility Determination: Chairman SHONTZ reviewed the material on Page B58 of Exhibit 2. John LAFAVER said he is concerned about the increased case loads and the increased work the federal government mandates for the existing case loads. He said this is an area where if he is understaffed, the error rates go up because they investigate eligibility for services and care. He said the penalties for those errors will come back on the General Fund.

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Representative BARDANOUE asked Mr. LaFaver, "If this is so crucial, why are there 21 positions not filled"? John LAFAVER said, "We made a commitment to the last Legislature when they increased the FTEs that we would be prudent in filling those jobs". Representative BARDANOUE said, "Outside of the University System which doesn't show vacancy savings, you have in this one little area more vacancies than all the other subcommittees left in the whole government of Montana".

Representative WALDRON asked if the General Fund would pay for an eligibility technician if it is put into a county in which the mill levy is at its' statutory limit? Mr. LAFAVER agreed.

Eudora FALD, County Director II, Anaconda-Deer Lodge County, submitted her testimony. (Exhibit 6).

Queenie LYNCH, Silver Bow County welfare director, submitted her testimony. (Exhibit 7).

Norman WATERMAN, County Welfare Director, Lewis & Clark County, submitted his testimony, with charts which apply to Lewis & Clark County. (Exhibit 8).

(Tape 9: Track 1:783)

Administration and Support: Chairman SHONTZ reviewed the narrative from Page B59 of Exhibit 2. He said the subcommittee denied a word processor and an automobile and other than that, the subcommittee adopted the Executive recommendations. Representative BARDANOUE asked if the subcommittee adopted the Governor's FTE recommended level? Chairman SHONTZ said, "Yes".

The Committee had no further questions.

(Tape 9: Track 1:794)

Medical Assistance: Chairman SHONTZ reviewed the material from Page B60, B61 and B62 of Exhibit 2. He said the FTE level is what the Executive requested. In regard to the "proportional share" of federal Medicaid matching rates, Peggy WILLIAMS said, "In fiscal 1981 the Omnibus Reconciliation Act of 1981 said that the federal matching rate would be reduced 3% in fiscal 1982 and 4% in fiscal 1983 and 4 1/2% in fiscal 1984. The Omnibus Reconciliation Act expires at the end of fiscal 1985; therefore, in its' analysis last fall, the LFA did not include the federal reduction for Medicaid - the Medicaid matching rate. The Executive included a 5% reduction. Since that time, the President's budget recommended a 3% reduction. What the subcommittee decided to do was assume there would be no reduction, but set aside a contingency fund in case there is a reduction, and it only affects fiscal 1985".

Chairman SHONTZ said, "The Renal Program", which may be transferred to the Health Department, was funded by the subcommittee at the level set in fiscal 1982. The inflation rate for fiscal '84 for this

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program was 6% and in fiscal year '85 at 9%. The request was for 9% for each fiscal year".

John LAFAVER said, "Of all the areas in the SRS budget, this area is the worst problem:

1. (Nursing Homes): It appears the subcommittee action would cut approximately \$11 million dollars - state and federal dollars - from the Executive budget. There are a number of reasons why that reduction has occurred. It appears the subcommittee took the 1982 nursing home census and projected that into 1985. This is not reasonable because it assumes the population in nursing homes will be less in 1985 than it was in 1982 and the 1982 population, for some reason, was lower in 1982 than it was in 1981. The aging population is growing and because of this, other services within SRS must be cut. The Executive budget assumed a 6% increase in costs going to nursing homes... in terms of money the nursing homes would actually receive. The subcommittee lowered this increase to just over 4%. We do not think this is reasonable because we have to pay the costs for those eligible for nursing homes... we have no choice. The subcommittee recommendation is for no increases in population, plus the average cost of a nursing home patient is allowed to increase only a little over 4% a year. That figure will not work. Those two elements cost \$2.8 million over the next 2 years. There is a problem of case load projection here as there was in the AFDC.

2. (AFDC): If we are to provide for AFDC, we need \$4.4 million more than the subcommittee allowed. Under law, we must pay the medical costs of indigent people.

3. (Other Service): The third area is in the whole array of other services. According to the numbers, as best we can decipher them, we are \$3.7 million off there.

So in total spending, we are approximately \$11 million under what we need to meet bona fide medical costs of indigent people over the next two years. If that \$11 million isn't appropriated, there is a category of services called 'optional services', optional in the sense that the federal government says you don't have to provide those services and you can still participate in the basic Medicaid program. These costs are: dental, out-patient pharmacy, psychological services, personal care services in homes - mainly home dialysis -, clinical care, transportation, optometric care, etc.

In addition, the Medicaid waiver bill, which passed the House about two weeks ago, is a program which would allow us to provide alternative care in their own homes instead of using a nursing home, or group home, or an alternative level of care. The only way we can do this is if the Legislature funds the entire population needing care to start with. If you appropriate no increase in the number of people

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needing nursing home care, there is no way to take advantage of the surplus of people in a nursing home and care for them in their own home. So if this number is finally appropriated by the Legislature, our waiver program is basically killed... and the optional levels of care are in grave jeopardy.

By any indications we have, the matching rate for Medicaid at the federal level is going to remain the same in '84 and '85. The subcommittee assumes we are going to get a better matching rate. So not only are we short on total appropriated costs, but we're short on the General Fund needed to match those costs".

Rose SKOOG, representing the Montana Health Care Association, said, "The occupancy level for patient days has been set too low. Overall patient days in nursing homes has increased about 2% a year since 1977. Nursing home occupancy was approximately 93% throughout the state for 1982. The 'over 75' population is growing. When patients show up at nursing homes, this is an entitlement program and they must be taken care of and this means other services by SRS will have to be cut. Under the Medicaid waiver, the money to put people into the community setting comes out of Medicaid nursing home budget. The inflation factor is not adequate... 6% and 9%. In fact, when all the factors are figured in, it actually works out to a 4.1%".

Representative QUILICI asked Rose Skoog how these percentage figures affect nursing homes with higher operating costs? Rose SKOOG said the effects will be harder on those facilities when it comes to negotiating salary increases.

Doug OLSON, attorney for the State Nursing Home Ombudsman, expressed concern for the number of patient days figured in the budget recommendation. He thought if adequate funding is not there it will create some problems with the reimbursement to homes which was worked out in the past year by the Department of SRS with the nursing homes. He expressed concern that there may not be sufficient funds for the operation of the Medicaid waiver. Representative BARDANOUE asked why there was a period when nursing home use fell off? Doug OLSON said some residents may have been inappropriately placed. Chairman SHONTZ said the subcommittee took the highest figure of the two years. Representative CONNELLY asked if the home health care program contributed to this fall off in numbers of nursing patients? Doug OLSON said it may have.

Joe ROBERTS, representing the Legislative Action Committee for Developmental Disabilities, cautioned the Committee to be careful in its' calculations. He said cuts in optional services could affect community group homes directly because many of the developmentally disabled need medical care from the optional services, such as glasses, etc.

Steve BROWNING, representing the Montana Association of Homes for

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Aged, said there was a "pent-up" demand for homes and the numbers of patients will increase. He said patients are also getting sicker and for longer periods of time.

Bobbie CURTIS, foster care parent from Cascade County, said foster parents have been pushed to the limit and the program cannot expect to add more to the foster parents' burden.

Tim CASEY, Anaconda psychologist, spoke against cuts which would jeopardize optional services.

Bill ERING, Montana Hospital Association, submitted his testimony to the Committee. He spoke of the discount factor of Medicaid and Medicare programs. (Exhibit 9).

Pam TANNER, foster parent from Great Falls, said Medicaid is vital to the foster care program.

Jerry LOENDORF, representing the Montana Medical Association, said optional services are really not optional. They include such things as artificial limbs for Medicare patients, for instance. Many doctors are dropping out of the Medicaid program because of the problem with it.

Representative BARDANOUE asked how many physicians have dropped out of the Medicaid program? Mr. LOENDORF said as many as 50%... he had been told. John LAFAVER said he thought it was more a matter of doctors referring Medicaid patients to the emergency rooms instead of assuming the patient care themselves. He said, "The number of doctors who had requested their names be removed from the list to care for Medicaid patients was very few... they likely leave their names on the list, but try to channel patients away from their practice".

(Tape 9: Track 1:1263)

Audit and Program Compliance: Chairman SHONTZ reviewed the material from Page B63 of Exhibit 2. He said, "One of the concerns of the subcommittee was that in the last session of the Legislature, the audit area of the program asked for and received additional FTEs and said they would do 101 audits. In fact, they barely did half that number... they did 55. Therefore, we did not grant them all they asked for". John LAFAVER said, "Within the audit staff approved by the subcommittee, we cannot meet the minimum mandate of the federal government and if they ever get serious of auditing our contractors; and if they find out that we are not meeting the minimum standard, we could have some very severe financial penalties".

The Committee had no questions.

(Tape 9: Track 1:1328)

Vocational Rehabilitation: Chairman SHONTZ reviewed the material from Pages B64 and B65 of Exhibit 2.

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John LAFAVER objected to the General Fund support being reduced as a result of SRS using federal funds, which happened to be available last biennium enabling SRS to return General Fund money to the state. He felt SRS was being penalized for being good managers and "playing it straight".

Representative BARDANOUE asked if offices were closed [See Page B65], would this free up more dollars for direct vocational care? John LAFAVER said the way the subcommittee calculates, the savings don't go into the benefits... [listed as "Non-Operating Expenses" on Page B64].

Disability Determination: Chairman SHONTZ reviewed the material from Page B66 of Exhibit 2.

The Committee had no questions.

(Tape 9: Track 2:029)

Visual Services: Chairman SHONTZ reviewed the material from Page B67 of Exhibit 2. He said, "The Governor did not include an inflation factor in this budget and the subcommittee accepted the Governor's recommendation". John LAFAVER disagreed with the Chairman's statement in regard to inflation. He said, "In the 'Non-Operating Expenses', the subcommittee cut the amount recommended by the Executive". Chairman SHONTZ said, "In the visual services area, that's true, but in fiscal '82 there was almost \$60,000 in CETA funds that have dried up and the subcommittee takes the position throughout the budgets that federal funds were not to be replaced by General Funds".

Representative BARDANOUE said, "Maybe federal funds are not increasing as fast as inflation... in other words, in order to keep the same level of service, you will have to put in more General Fund dollars". Chairman SHONTZ said the subcommittee increased the General Fund by 27%, but they did not pick up all the loss of federal funds. John LAFAVER said, "You will get a very different answer if you look at the General Fund appropriated last time. The only reason it looks like there's an increase in General Fund was because we had CETA funds that we brought in and reverted the General Fund money. This is the point I made with the Vo-Rehab. Now the subcommittee wants to say that the one-time savings we gave to the General Fund is used against us and we get our program cut as a result". Representative BARDANOUE said every committee always uses federal funds in place of General Funds if possible.

(Tape 9: Track 2:092)

Developmental Disabilities: Chairman SHONTZ reviewed the material from Pages B68, B69 and B70 of Exhibit 2. He said the subcommittee recommends 9 FTE regional trainers be deleted and the savings be used to expand direct care (foster care) services. He called it a "priority choice" in light of the budget situation.

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In referring to the reduction of FTEs, John LAFAVER said, "We cannot maintain the kind of program we have in the State of Montana with only two professional people in every region. Region I is larger than half the states in the country. I really feel this is a very serious error".

Representative BARDANOUE asked John LaFaver what the professional people actually do when they visit the providers? John LAFAVER said, "They are the main resource to train the staff the providers have... the providers of direct care. Where we have Boards of Directors who don't quite understand what is going on - or a program is in trouble - these people are our link to the programs that are all around the state. The far-flung programs simply aren't going to be able to run... they simply are going to fall in on themselves without our link".

Representative BARDANOUE asked, "How many providers are you supervising with these people"? John LAFAVER said, "Forty-two". Representative BARDANOUE asked, "In how many counties"? John LAFAVER said, "I'm not sure, but in most counties".

Representative WINSLOW said, "I did a questionnaire on my own early in the session and I got about 50 of them back from all over the state. One of the areas they mentioned was that there might be an excess of a few staff members at the regional level. Initially these people were very important in the establishment of group homes; however, we're not establishing a great many more group homes right now, but we still have our 14 people out there that have moved from a training crew, it seems, to somewhat of a police crew. I have had various comments from providers the past couple of days and one of their concerns was that they think it's a good thing to put this money back into patient care; however, they had just as soon not come forth. To me, that sounds as if there is something hanging over their heads... that the SRS Regional Staff may be doing a little more policing than they are encouraging. I think if there are good, qualified care-providers at a group home level, we should not be trying to hamper their efforts".

Bobbie SUTHERLIN, a registered nurse, called for "accountability" on the part of the providers. "Who looks after group homes"? she asked. She said some providers are not doing a good job and they cannot monitor themselves. "You've got to have people trained out there and you can't do that with one person", she said.

Representative PECK endorsed Representative Winslow's remarks.

Bobbie CURTIS asked the Committee to consider specialized foster care for developmentally disabled children.

(Tape 9: Track 2:253)

Developmental Disabilities Planning & Advisory Council (DD/PAC):
Chairman SHONTZ reviewed the material from Page B70 of Exhibit 2.

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The Committee had no questions.

Veterans' Affairs: Chairman SHONTZ reviewed the material from Page B71 of Exhibit 2.

The Committee had no questions.

Chairman SHONTZ said this concludes the subcommittee report on the Department of Social and Rehabilitation Services.

Chairman BARDANOUVE recessed for 10 minutes.

(Tape 9: Track 2:273)

DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES:

Agency Summary: Chairman SHONTZ said one of the real challenges to the subcommittee was how to deal with the funding of the "reorganized" Department. He submitted an organizational chart of the "old" and "new" organization. (Exhibit 10). He said it was the position of the subcommittee that General Funds would not be utilized - except where necessary - to replace the loss of federal funds. He reviewed the material from Page B1 of Exhibit 2.

Financial Management: Chairman SHONTZ reviewed the material from Page B2 of Exhibit 2.

Food and Consumer Safety: Chairman SHONTZ reviewed the material from Page B3 of Exhibit 2. He said the subcommittee reduced by 1 FTE the position of grain elevator and warehouse inspector because there is increased federal effort in that area. Dr. DRYNAN disagreed with this position of the subcommittee by saying that the Legislators from the Special Session, he felt, misunderstood and that the position eliminated by the subcommittee this time is actually a position for training county sanitarians.

Eugene REGAN, Beaverhead County Sanitarian, submitted a letter from Elizabeth Knight, President of the Montana Environmental Health Association. (Exhibit 11).

Representative DONALDSON asked if the Department was still involved in elevator inspection? Dr. DRYNAN said, "Upon request".

(Tape 9: Track 2: 376)

Solid Waste: Chairman SHONTZ reviewed the material from Pages B4 and B5 of Exhibit 2.

Dr. DRYNAN said, "There is a bill going through - HB 200 - which contains \$200,000 junk vehicle money to match \$2 million federal dollars for the superfund program. The bill only addresses the General Fund, so we will need, as an agency, the spending authority within this particular budget for the \$2 million for the biennium, federal dollars, to fund the superfund program". Representative

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BARDANOUE asked what would be done with the \$2 million? Dr. DRYNAN said it is for cleaning up hazardous waste sites... Milltown, Silver Bow Creek, Anaconda smelter site, Asarco, etc. He said if a polluter is identifiable, they are responsible and the General Fund would be reimbursed.

(Tape 9: Track 2:405)

Air Quality: Chairman SHONTZ reviewed the material from Page B5 and B6 of Exhibit 2. He said federal funds dropped off substantially. The subcommittee did not pick up the total loss of federal funds in this program. He said, "The subcommittee was particularly reluctant to increase to any great extent this budget because it has a 'maintenance of effort' in it. The maintenance of effort is where the federal government requires the state to continue funding a program, General Fund-wise, at a certain level. Every time the state increases its' General Fund contribution, it, in essence, can never drop it back. In this particular program, the maintenance of effort now stands at \$247,193".

Representative BARDANOUE said, "You said not reduce it, but in '84 you have \$277,193 and in '85 you have \$247,193 in General Fund". Chairman SHONTZ said, "The difference is the \$30,000 General Fund for the monitoring of air quality in the Scobey area, which is a separate project which is outside the scope of the maintenance of effort".

Dr. DRYNAN said, "The Department of Health has the responsibility to enforce the Montana Clean Air Act. In 1982 we had 23.5 FTE. Under the process of trying to control growth, we did reduce that FTE level to 17.5 FTE. It is going to be impossible to reduce it any further than that without reducing some quality enforcement or analysis of the Montana Clean Air Act. This program is on a course that will self-destruct. The \$95,000 only goes to four counties - Missoula County, Yellowstone County, Cascade County and Park County. That still leaves 52 counties; in addition, three of the counties which are funded through county grants we still do the monitoring and assistance in. The only county which has total delegation for the Montana Clean Air Act is Missoula County and we still go up there and help them out."

Representative BARDANOUE asked Dr. Drynan what the bottom-line dollar figure would be to maintain the program? Dr. DRYNAN said, "The Executive request".

Susan COTTINGHAM, Director of Montana Environmental Information Center, supported more funding for the Department. She said the Department has broad support and a good program.

Will HALL, Montana League of Women Voters, called it "unrealistic" to fund at this level. She read portions of the Montana Constitution.

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(Tape 9: Track 2:476)

Occupational Health: Chairman SHONTZ reviewed the material from Pages B6 and B7 of Exhibit 2. He pointed out that all the federal dollars for this program are gone.

The Committee had no questions.

Water Quality: Chairman SHONTZ reviewed the material from Page B7 and B8 of Exhibit 2. He said money from Water Quality can't be moved over to Air Quality.

The Committee had no questions.

Subdivisions: Chairman SHONTZ reviewed the material from Pages B8 and B9 of Exhibit 2. He said the subcommittee gave the Department what it requested, in essence. He said the slight difference in personal services is because of an adjustment in the step-in-grade configurations between the LFA and the Executive. The subcommittee indicated its' desire that this Bureau be operated solely from fees collected and General Fund dollars not be used for this function. He said the subcommittee set the appropriation level based on the current fee structure being placed at \$30 per lot review, so if the lot fee increases and the number being reviewed remains, there will be an increase in this budget. The subcommittee's position was that if they get more work, they will have to have more people, but General Funds should not be used.

Dr. DRYNAN said this subcommittee budget is contingent upon the \$50 per lot fee being requested in another bill before the House. If that bill does not go through, then this budget at this level will not be able to do the job. He reminded the Committee that the Department had to request a supplemental to finish out the current fiscal year.

The Committee had no questions.

(Tape 9: Track 2:516)

Environmental Administration: Chairman SHONTZ reviewed the material from Page B9 of Exhibit 2.

Norman ROSTOCKI said, "The Executive request maintains the funding split between resources for funding at the way it was funded in the past; but I put together, under 'Current Level', a change of the funding methods, representing the funding split of all the environmental programs as it was spent in fiscal year '82. This program houses three people, the Division Administrator and two support staff, who lend assistance to the entire Division... the Air Quality oversees air quality, occupational health and all these bureaus you see under 'Environmental Sciences Administration'. When I put the budget together, I felt each program ought to pay in proportion to the way they spend the funds rather than General Funds supporting the program to a much larger percentage than they spent in the entire environmental

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area. When you put the percentages together that way, the General Fund drops substantially".

Chairman SHONTZ said the subcommittee used General Funds to fund the Administration and other funds to fund the program services, which is the reverse of the way the budget was presented to the subcommittee.

Dr. DRYNAN said, "In the past this program has historically been funded by General Fund and the analogy is fine, except if you go into the air and water quality with federal grants received in years gone by, it would have necessitated a higher amount of General Fund being in those programs if the percentage of federal dollars was used within this program. So essentially what has happened now with this analysis is that eventhough those funds were available to match with the air and water quality bureaus that received those funds, we are now being forced to take funds from those federal sources to replace the General Fund; and yet, we don't have the General Fund support within the federal programs that are out in the bureaus air quality, etc. In addition, within this budget, those federal dollars you look at... \$49,000 and \$49,000... are not there. I must now go into the air and water quality budgets you are now reviewing and again reduce them by that amount in order to fund this program or decrease this program. This will necessitate another \$14,000 or \$15,000 reduction in the air quality budget, which means another reduction in air monitoring... it will mean a reduction of the air quality match because those funds must come from the water quality federal dollars".

Representative BARDANOUE asked Norm Rostocki, "Are we double-dipping here"? Norm ROSTOCKI said, "The way I put the budget together, for example in Air Quality, the program costs would reflect a portion of these costs too. You will have to take money from the other programs. In other words, Air Quality would have to pay for a portion of these three people and Water Quality would have to pay for their proportionate share, but if you look on the organizational chart at their Environmental Sciences Division, each one of these programs would pay a share of these people". Representative BARDANOUE asked, "Are we appropriating more dollars than there is in the pool"? Norm ROSTOCKI said, "You're going to have to take the funds from the other sources, that's right". Dr. DRYNAN said, "Of all the environmental programs, the only federal dollars left are in the air and water quality programs as they exist right now to get federal dollars".

(Tape 9: Track 2:575)

Laboratory: Chairman SHONTZ reviewed the material from Page B10 of Exhibit 2. He said the subcommittee is encouraging the Department in putting together a fee system commensurate with their costs.

The Committee had no questions.

Management Services: Chairman SHONTZ reviewed the material from Page B11 of Exhibit 2. Representative BARDANOUE asked what is the relationship of a library and data processing to a laboratory?"

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Dr. DRYNAN replied, "We give support to the counties, to the health department, water users, hospitals, etc., so as it is a support function within the Department to other users, we put it within that Division... the same as data processing... it is a support function for us and industry... for an analysis of the information we receive".

Representative BARDANOUE asked how does the \$300,000 General Fund money compare with what was there before somewhere else? Dr. DRYNAN said, "It is the same".

The Committee had no further questions.

(Tape 9: Track 2:613)

Dental: Chairman SHONTZ reviewed the material from Page B12 of Exhibit 2.

The Committee had no questions.

Emergency Medical Services: Chairman SHONTZ reviewed the material from Page B26 of Exhibit 2. He said, "The federal funding has substantially dropped and the subcommittee tried to set some priorities on where the current funds should be used. They also increased the General Fund appropriation, but there was no way they could find an additional \$1 million".

Mr. HJORT, representing the Montana Emergency Medical Services Association [MEMSA], supported the restoration of the funds, especially for the advanced life-support FTE and the support clerical person and the coordinator's position. (Exhibit 12).

Dr. George TAKACH, of Butte, submitted his testimony to the Committee. He asked the Committee to restore \$50,000 to the budget. (Exhibit 13). He said Montana is the only state in the Union which does not have an advanced life-support program. He said if the money is not put back into the program, the life-support services will stagnate.

Representative ROUSH asked how many EMTs are in Montana? He was told 12,000... 5 or 6 paid organizations in the state... but the rest are volunteers.

Representative BARDANOUE stressed that the loss of funding was not the fault of the subcommittee, but was due to loss of federal dollars.

Chairman SHONTZ said, "There is other EMS funding in this budget... potentially. One of the programs that is mandated in the mental health block grant is hypertension, or high blood pressure screening. That mandatory requirement will expire during this biennium. So the subcommittee is recommending that if hypertension is not mandated by the federal government in the future, those moneys go to the local governments for the EMS training program".

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Joe HANSEN, an EMT from Big Timber, presented an oral and written testimony. (Exhibit 14).

Nancy RAHM, a registered nurse from Billings, presented an oral and written testimony. (Exhibit 15).

Representative BARDANOUVE said he has learned more of what EMS is all about from this hearing than he has learned about it for the last two months from all 150 telephone calls he has received.

Mr. HJORT said, "Something we are thinking about for the future when we come down to the '85 session and probably the dollars aren't going to be any better, is that many states have alternate sources of funding that do not involve the General Fund, such as tacking on fines for speeding, and a whole different range of fairly imaginative things, and we'd like to work with the people who are responsible for the budget to look at some of these alternatives".

Chairman BARDANOUVE adjourned the meeting at 5:00 p.m.



FRANCIS BARDANOUVE

Chairman

jc



The Big Sky Country

MONTANA STATE HOUSE OF REPRESENTATIVES

REPRESENTATIVE JOHN M. SHONTZ
HOUSE DISTRICT 53

HELENA ADDRESS:
CAPITOL STATION
HELENA, MONTANA 59620

HOME ADDRESS:
ROUTE 2, BOX 2400
SIDNEY, MONTANA 59270

COMMITTEES:

APPROPRIATIONS
HIGHWAYS & TRANSPORTATION
RULES
REVENUE OVERSIGHT

March 12, 1983

MEMORANDUM

TO: Rep. Francis Bardanouve

FROM: Rep. John Shontz

RE: SRS BUDGET

The Human Services Subcommittee recommends increasing the budget for the Department of SRS for the next biennium by 14.3% over the current biennium.

The general fund increase is 12.79%.

Given a 3.9% annual inflation rate, the committee recommended real program growth as members recognize the poor economic times we live in and the need for additional Human Services Programs in Montana.

For 1982 (F.Y.) the Department spent:

TOTAL FUNDS	-	\$152,775,442
GENERAL FUNDS	-	52,493,500

For 1983 (F.Y.) the Department will spend:

TOTAL FUNDS	-	\$178,458,783
GENERAL FUNDS	-	58,137,873

For 1984 (F.Y.) the subcommittee recommends:

TOTAL FUNDS	-	\$187,375,927
GENERAL FUNDS	-	62,063,147

For 1985 (F.Y.) the subcommittee recommends:

TOTAL FUNDS	-	\$195,492,383
GENERAL FUNDS	-	65,340,955

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	1,087.34	1,095.41	1,033.91	1,057.12	1,095.41	1,033.91	1,057.12
Personal Ser.	\$ 18,810,033	\$ 23,088,805	\$ 22,004,390	\$ 22,361,058	\$ 23,082,275	\$ 21,973,986	\$ 22,329,509
Operating Exp.	6,134,714	7,472,956	6,729,847	7,956,199	7,765,810	7,160,609	7,382,163
Equipment	100,018	116,793	84,194	101,568	17,755	41,275	17,755
Non-Oper. Exp.	127,730,676	154,204,988	143,798,914	156,957,102	164,166,605	155,619,767	165,762,956
Total Exp.	\$152,775,441	\$184,883,542	\$172,617,345	\$187,375,927	\$195,032,445	\$184,795,637	\$195,492,383
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 52,493,490	\$ 64,461,095	\$ 56,733,731	\$ 62,063,147	\$ 69,498,135	\$ 59,417,279	\$ 65,340,955
Earmarked	264,982	359,200	626,065	626,065	387,900	663,629	663,629
Fed. & Private	100,016,969	120,063,247	115,257,549	124,686,715	125,146,410	124,714,729	129,487,799
Total Funding	\$152,775,441	\$184,883,542	\$172,617,345	\$187,375,927	\$195,032,445	\$184,795,637	\$195,492,383
	=====	=====	=====	=====	=====	=====	=====

The Department of Social and Rehabilitative Services administers programs in the area of human services. Services include assistance payments to recipients of the Aid to Families with Dependent Children Program, foster home services, medicaid and other benefits to the aged and indigent, rehabilitation services for the vocationally and visually handicapped, and community-based placement services for the state's developmentally disabled.

The following pages discuss the 12 programs in SRS.

Agency: SRSProgram: Assistance Payments

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	44.25	46.75	43.25	46.75	43.25	46.75	
Personal Ser.	\$ 905,680	\$ 1,153,819	\$ 1,097,652	\$ 1,153,565	\$ 1,096,088	\$ 1,159,295	
Operating Exp.	1,151,755	1,385,936	1,263,966	1,470,470	1,346,042	1,341,193	
Equipment	29,270	1,750	1,750	1,815	-0-	1,815	
Non-Oper. Exp.	27,629,161	36,205,451	35,723,574	37,284,817	38,903,220	38,812,216	
Total Exp.	\$29,715,866	\$38,976,018	\$38,086,942	\$39,910,667	\$41,345,350	\$41,314,519	
FUNDING:							
General	\$ 6,376,343	\$ 7,104,564	\$ 7,012,617	\$ 7,588,716	\$ 7,439,654	\$ 8,320,785	
Earmarked	-0-	-0-	-0-	-0-	-0-	-0-	
Fed. & Private	23,339,523	31,871,454	31,074,325	32,321,951	33,905,696	32,993,734	
Revolving	-0-	-0-	-0-	-0-	-0-	-0-	
Total Funding	\$29,715,866	\$38,976,018	\$38,086,942	\$39,910,667	\$41,345,350	\$41,314,519	

Language:

Ten percent of the Low Income Energy Block Grant shall be transferred to the Social Services Block Grant in each fiscal year. If the transfer is greater than \$1,110,730 in either fiscal year, a like amount of general fund shall revert.

Item X and Item Y are for AFDC payments for an average case load of 6,800. The payment standard shall be 51 percent of the poverty index in fiscal 1984 and the payment standard shall increase 3 percent in fiscal 1985. Should the average case load be less than 6,800, a pro rata portion of spending authority shall revert for each case below 6,800. If the average case load is above 6,800, the department may request a supplemental appropriation.

No funds may be transferred out of nonresident general assistance.

Comments:

The Assistance Payments Program administers aid to families with dependent children (AFDC), day care services, food stamp program, non-resident general assistance, low income energy assistance (LIEAP) and community services block grants, and the weatherization program.

General fund increases 22.2 percent or \$2,967,966 between the 1983 biennium and the 1985 biennium. Most of this increase is due to the increased AFDC case load.

FTE increased by 2.5 because of transfers from other programs. One FTE research specialist and a .5 FTE clerk were transferred from the Administration and Support Program. One FTE clerk supervisor was transferred from Eligibility Determination.

Administration funding is approximately 25 percent general fund.

The table below shows the non-operating expenses approved in this program.

Table 1
Non-Operating Expenses for the Assistance Payment Program

	Actual Fiscal 1982	-----Appropriated----- Fiscal 1984	Fiscal 1985
AFDC	\$18,592,460	\$25,097,292	\$25,849,908
Day Care	362,862	540,736	578,952
LIEAP	5,989,214	10,332,892	9,726,613
Weatherization	1,816,095	1,281,006	1,280,178
Community Services Block Grant	-0-	1,121,491	1,120,730
Non-Resident General Assistance	27,783	50,000	50,000
Training	188,671	150,000	175,000
Food Stamps	77,357	29,090	30,835
Total	\$27,054,442	\$38,602,507	\$38,812,216

Aid to Families with Dependent Children (AFDC)

This program provides financial assistance to needy families with children. The AFDC case load was 6,119 in fiscal 1982 and was budgeted at 6,800 in fiscal 1984 and 1985. The fiscal 1984 payment level was set at 51 percent of the poverty index. A 3 percent increase in payment was allowed for fiscal 1985. AFDC is funded with approximately 35 percent general fund for Indians and 27 percent general fund for non-Indians.

Day Care

There are two components of day care--AFDC day care is funded in the AFDC ratio; WIN day care is funded 75 percent federal funds, 25 percent general fund. AFDC recipients who are in training programs or working are reimbursed for day care expenses.

Low Income Energy Assistance Program (LIEAP)

LIEAP provides assistance to low income households for their heating bills. The LIEAP grant for the 1985 biennium is expected to be \$11,107,295 per year. Ten percent of the grant will be transferred to the Social Services Block Grant. This benefit is entirely federally funded.

Weatherization

The weatherization benefit winterizes homes of low income citizens. Benefits are appropriated at the requested level. This benefit is entirely federally funded.

Community Services Block Grant

The Community Block Grant is designed to alleviate the causes of poverty in communities within the state. This benefit is entirely federally funded.

Non-Resident General Assistance

This benefit provides medical assistance to needy transient individuals passing through the state. It is totally supported by general fund.

Training

The training benefit provides training for the county eligibility technicians. The training is conducted by the University of Montana. The social service block grant pays for 50 percent of the cost the University pays the other 50 percent.

Food Stamps Issuance

Food Stamps Issuance is entirely federally funded.

Agency: SRS

Program: Social Services

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Executive	Current Level	Subcommittee
FTE	384.38	384.18	365.48	384.18	365.48	373.89
Personal Ser.	\$ 6,628,480	\$ 7,981,395	\$ 7,735,258	\$ 7,979,440	\$ 7,724,645	\$ 7,881,585
Operating Exp.	758,207	814,232	820,330	867,604	874,062	867,604
Equipment	6,859	5,056	6,865	2,477	4,493	2,477
Non-Oper. Exp.	10,435,466	11,648,116	10,056,255	12,313,402	10,427,510	11,267,905
Total Exp.	\$17,829,012	\$20,448,799	\$18,618,708	\$21,162,923	\$19,030,710	\$20,019,571
FUNDING:						
General	\$ 4,126,927	\$ 5,305,840	\$ 3,260,026	\$5,631,910	\$3,449,228	\$ 5,149,911
Earmarked	-0-	-0-	-0-	-0-	-0-	-0-
Fed. & Private	13,702,085	15,142,959	15,358,682	15,531,013	15,581,482	14,869,660
Revolving	-0-	-0-	-0-	-0-	-0-	-0-
Total Funding	\$17,829,012	\$20,448,799	\$18,618,708	\$21,162,923	\$19,030,710	\$20,019,571

Language:

The department shall not consider donated funds obtained by foster care providers when allocating or contracting state payments for foster care services.

Foster care is line itemed by type of foster care.

Comments:

The Social Services Program includes a variety of services such as foster care, spouse abuse and aging.

General fund increases 10 percent, or \$907,557, from the 1983 biennium to the 1985 biennium.
Total funds increase 10 percent or \$3.7 million.

FTE decrease 12.49 because 10.29 vacant FTE positions were deleted. The executive transferred 2.7 FTE to the Eligibility Determination Program and added a .5 clerk typist.

Table 1 shows the non-operating expenses in the Social Services Program.

Table 1
Non-Operating Expenses - Social Services Program

	<u>Fiscal 1982</u>	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Foster Care			
Foster Families	\$ 1,714,194	\$ 1,879,763	\$ 1,992,548
Group Homes	675,522	645,963	684,721
In-State Treatment	1,396,388	1,320,383	1,399,606
Out-of-State Treatment	238,378	603,366	639,568
Care and Professional	117,170	179,927	190,722
Day Care	389,737	343,896	364,530
Child Abuse	8,785	73,245	73,245
Legal Services	100,000	100,000	100,000
Spouse Abuse	112,634	121,744	130,875
Subsidized Adoption	37,253	135,000	135,000
Training	171,883	295,625	317,797
Family Teaching	91,000	102,250	-0-
SSI	719,000	807,866	856,341
Indo Chinese	354,326	100,000	100,000
Home Health	25,870	26,875	28,891
Big Brothers	166,449	199,755	214,737
Social Learning	8,689	6,395	6,875
Aging			
Federal	3,480,415	3,400,593	3,400,593
State Match	161,392	185,000	185,000
Information and Referral	99,125	128,260	135,956
In-Home Services	115,417	125,000	125,000
Prescreening	-0-	170,900	185,900
Items Not Requested- -Misc.	276,057	-0-	-0-
Total	\$10,426,451	\$10,951,806	\$11,267,905
	=====	=====	=====

Foster Care

Foster Care was continued from the anticipated cost in fiscal 1983 with 6 percent inflation. The foster family rate is as follows:

<u>Age</u>	<u>FY 1984</u>	<u>FY 1985</u>
0-12	\$256.50	\$271.90
13-up	\$320.65	\$339.90

Foster Care is funded with approximately 47 percent general fund, which is reduced by \$271,000 child welfare funds each year; 33 percent county funds; and 20 percent federal funds.

Day Care

Day Care expenses are for protective day care. Funding is primarily general fund and the Social Services Block Grant. Indo-Chinese funds of less than \$100,000 per year are used.

Child Abuse

Services provided under this program are 100 percent federally funded by a grant to qualifying states. The grants are to educate the general populace to recognize symptoms of child abuse and neglect.

Legal Services

This service is provided through a contract with the Montana Legal Services Association, which provides legal services for AFDC and SSI recipients. These services are funded with the Social Services Block Grant and general fund at a 75/25 match.

Spouse Abuse

The Spouse Abuse Program is funded with general fund. However, \$14 from every marriage license is deposited into the general fund to help offset the cost.

Subsidized Adoption

The Subsidized Adoption Program places children with special needs (i.e., sibling groups or handicapped children) in homes with adoptive parents who receive a subsidy reflective of those needs. This program, which is 100 percent general funded, provides a lower cost alternative to foster home placement.

The legislature appropriated \$90,000 in fiscal 1982 and \$135,000 in fiscal 1983 for the program; but department personnel say they misconstrued the appropriation to be \$90,000 over the biennium. As a result actual fiscal 1982 expenditures were held to \$37,253.

A letter from the Community Services Division assistant administrator, dated June 23, 1982, to social worker supervisors indicated that 41 additional children could potentially be placed in the Subsidized Adoption Program, with total annual costs exceeding \$135,000.

Training

Direct, in the field, social worker staff training is provided through a contract with the University of Montana. Training is funded with Social Services Block Grant funds and a 25 percent match paid by the university. While the match is no longer required under Social Services Block Grant funding, the department will request the university to match the funds by maintaining the 25 percent match.

Family Teaching Center

The Family Teaching Center, located in Helena, has the dual purposes of providing treatment to dysfunctional families and parents of abused children, and providing training to personnel initiating similar pilot projects in other areas. Expenditures are 75 percent Social Services Block Grant and 25 percent general fund. Current level funding is maintained at 6 percent growth for fiscal 1984. No funding is provided for fiscal 1985.

Supplemental Security Income

State general fund supplements federal payments to the indigent aged, blind, or disabled. SSI payments were held at current level, inflating 1982 total payments at 6 percent annually through the 1985 biennium.

Indo-Chinese

This is a federally funded program for the Indo-Chinese.

Home Health

This provides home health in a few areas of state where staff are not employed. It is 12.5 percent general fund, 12.5 percent county funds, and 75 percent Social Services Block Grant funds.

Big Brothers and Sisters (Volunteers to Youth)

This service provides adult companionship to youths of single-parent families. The program is 100 percent funded from the Social Services Block Grant. Actual 1982 expenditures were \$166,449. Budgeted fiscal 1983 expenditures are \$185,819. The fiscal 1983 level is continued with 6 percent growth.

Social Learning

This is funded from the Social Services Block Grant. It pays part of a social program workers' salary and expenses in West Yellowstone.

Aging Services

Funding for the Aging Services Program is determined by anticipated federal grants. Grant amounts in the 1985 biennium are expected to approximate \$3.4 million per year. State general fund is used to provide information and referral services, in-home services provided under HB 217 of the 47th Legislature, and a 5 percent match on federal funds used for social services, congregate nutrition, and home-delivered nutrition. The following table shows how these funds are anticipated to be distributed in fiscal 1984 and 1985.

Table 2
Aging Services Funds Distribution

<u>Service Category</u>	<u>Actual FY 1982</u>	<u>Anticipated FY 1984</u>	<u>Anticipated FY 1985</u>
Social Services ¹	\$1,273,934	\$1,192,302	\$1,192,302
Congregate Nutrition	1,532,271	1,419,408	1,419,408
Home Delivered Nutrition	290,674	283,883	283,883
Training	39,278	30,000	30,000
Legal Advocacy ²	48,234	-0-	-0-
Cash in Lieu of Commodities	262,790	475,000	475,000
Total Federal Grant	\$3,447,181	\$3,400,593	\$3,400,593
	=====	=====	=====
State Matching Grant	\$ 161,392	\$ 185,000	\$ 185,000
Information and Referral	99,125	128,260	135,956
HB 271, In-Home Services	115,417	125,000	125,000
Aging Administration	33,234	---	---
Total Program	\$3,856,349	\$3,838,853	\$3,846,549
	=====	=====	=====

¹Includes nursing home ombudsman

²Legal advocacy has been eliminated in the 1985 biennium through federal actions.

LIEAP Transfer

One of the provisions of the Low Income Energy Assistance Program Block Grant allows for the transfer of 10 percent of the Block Grant amount to Social Service Programs. The 47th Legislature provided for transfers of \$834,362 in each year of the 1983 biennium. This represents 10 percent of the minimum grant amount expected at that time.

The 10 percent transfer is continued in the 1985 biennium. Transfer amounts are \$1,110,730 in each year of the biennium and are used to offset general fund.

Agency: SRS

Program: Eligibility Determination

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	324.41	325.61	303.81	318.61	325.61	303.81	318.61
Personal Ser.	\$4,848,113	\$5,939,581	\$5,658,401	\$5,904,392	\$5,937,583	\$5,650,959	\$5,896,067
Operating Exp.	100,366	118,280	107,709	107,709	122,652	111,690	111,690
Total Exp.	\$4,948,479	\$6,057,861	\$5,766,110	\$6,012,101	\$6,060,235	\$5,762,649	\$6,007,757
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
Fed. & Private	\$4,948,479	\$6,057,861	\$5,766,110	\$6,012,101	\$6,060,235	\$5,762,649	\$6,007,757
Total Funding	\$4,948,479	\$6,057,861	\$5,766,110	\$6,012,101	\$6,060,235	\$5,762,649	\$6,007,757
	=====	=====	=====	=====	=====	=====	=====
Language:							

No FTE or spending authority may be transferred into or out of this program.

Comments:

The Eligibility Determination Program incurs personal service and travel expense associated with county welfare eligibility staff, clerical staff, and an allocated portion of county welfare directors' salaries. The primary responsibility of individuals working in the program is to provide determinations of eligibility for food stamp, AFDC, medicaid, and general assistance recipients.

Seven FTE have been deleted because of vacancies. There were 20.6 FTE positions vacant all or almost all year.

This program is funded 46 percent from federal AFDC, medicaid and food stamp funds and 54 percent county funds.

Agency: SRSProgram: Administration and Support

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	85.88	83.50	85.88	83.50	83.50	85.88	83.50
Personal Ser.	\$1,674,261	\$1,996,740	\$2,053,172	\$1,999,992	\$1,996,546	\$2,050,129	\$1,997,152
Operating Exp.	853,396	926,592	933,639	907,541	872,175	880,228	851,973
Equipment	27,084	40,475	28,157	25,250	1,500	10,977	1,500
Total Exp.	\$2,554,741	\$2,963,807	\$3,014,968	\$2,932,783	\$2,870,221	\$2,941,334	\$2,850,625
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 429,884	\$ 625,362	\$ 640,380	\$ 615,884	\$ 605,616	\$ 624,739	\$ 598,631
Fed. & Private	2,125,857	2,338,445	2,374,588	2,316,899	2,264,605	2,316,595	2,251,994
Total Funding	\$2,554,741	\$2,963,807	\$3,014,968	\$2,932,783	\$2,870,221	\$2,941,334	\$2,850,625
	=====	=====	=====	=====	=====	=====	=====

This program funds the overall agency management, budgeting and planning. Services include data processing, statistics and research, personnel management, financial analysis, and agency legal services.

General fund increases 23.1 percent, or \$227,791, between the 1983 biennium and the 1985 biennium.

At the executive's request, the subcommittee approved 83.5 FTE for fiscal 1984 and 1985. A .5 FTE data entry clerk was added while other FTE were transferred to other programs. No increases were made in operating expenses.

The general fund pays 21 percent of the cost of administration.

Agency: SRS

Program: Medical Assistance

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	13.61	12.99	12.61	12.99	12.61	12.99	
Personal Ser.	\$ 282,526	\$ 369,718	\$ 363,902	\$ 375,020	\$ 363,411	\$ 374,489	
Operating Exp.	1,731,389	2,219,680	1,639,962	2,923,944	1,738,283	2,022,215	
Equipment	10,593	-0-	-0-	-0-	-0-	-0-	
Non-Oper. Exp.	76,490,036	89,360,618	82,968,644	90,766,254	90,384,232	98,026,946	
Total Exp.	\$78,514,544	\$91,950,016	\$84,972,508	\$94,065,218	\$92,485,926	\$100,423,650	
FUNDING:							
General	\$29,829,447	\$35,828,012	\$32,481,011	\$35,344,446	\$33,689,003	\$37,122,963	
Fed. & Private	48,685,097	56,122,004	52,491,497	58,720,772	58,796,923	63,300,687	
Total Funding	\$78,514,544	\$91,950,016	\$84,972,508	\$94,065,218	\$92,485,926	\$100,423,650	

Language:

Item X and Item Y include medicaid funding for 6,800 AFDC recipients. If these funds are not needed to support the AFDC case load, they may not be used to expand the program.

Item 4 or the proportional share thereof may be expended only if the federal medicaid matching rate is below .6329 in fiscal 1985. These funds may be used only to supplement the federal funds due to the lower medicaid rate and may not be used to expand the program.

Comments:

The Medical Assistance Program provides administration of medicaid payments to AFDC and SSI recipients, medically needy, and Indian health services. The renal disease and buy-in programs are benefits also administered within this program. General fund increases 14.6 percent, or \$9.3 million, from the 1983 to the 1985 biennium; total funds increased 14 percent, or \$24 million.

FTE decreased by .62 FTE. One grade 7 FTE was vacant all of fiscal 1982 and was not in the executive request. A .38 grade 16 administrative officer was added.

Contracted services changed, as the federally funded Health Underserved Rural Areas (HURA) Program was discontinued. A \$200,000 per year contract with the Montana Foundation of Medical Care was added to review the cost and appropriateness of medical care for medicaid recipients. This contract was previously paid to the foundation by the federal government. In fiscal 1984, \$1 million was added to convert the medicaid payment system to a state system, rather than being handled by a private contractor. The present contractor is Dikewood.

The \$1 million payment system contract will be funded by 90 percent federal dollars and 10 percent general fund. The remaining administration is 64.46 percent federal and 35.54 percent general fund.

Table 1 shows the medical assistance benefits or non-operating costs.

Table 1
Medical Assistance Program Benefits

Benefit	Fiscal 1982	Fiscal 1984	Fiscal 1985
Buy-in	\$ 1,010,196	\$ 1,135,056	\$ 1,203,159
Health Surveys	118,846	123,701	123,288
Renal Disease	124,800	125,000	125,000
Indian Health	875,387	1,482,600	1,577,486
Nursing Homes		38,859,939	40,467,185
Institutional Reimbursement	74,360,802	10,251,927	11,846,739
Medicaid - Other	-0-	38,788,031	41,324,929
Contingency - Medicaid	-0-	-0-	1,359,160
Total	\$76,490,031	\$90,766,254	\$98,026,946

Buy-in - This benefit pays the medicare premium for persons eligible for medicare who are unable to pay the premium. By paying the medicare premiums, medical expenses are paid with federal medicare funds, rather than with medicaid funds which require a state general fund match. General fund pays 65.39 percent of buy-in, federal funds pay the remaining 34.61 percent.

Health Surveys - The Department of Health reviews nursing homes to ensure they are in compliance with federal certification and state licensing requirements. SRS passes federal funds through to the health department, where they are matched with general fund.

Renal Disease - This benefit provides general fund assistance to pay costs not otherwise covered for people with chronic renal disease. This program may be shifted to the Health Department.

Indian Health - Federal funds flow through SRS to the Indian tribes to pay for the cost of administering health service programs on the reservation.

Nursing Homes - The same number of nursing home days as provided in fiscal 1982 are funded in fiscal 1984 and fiscal 1985. The rate increases 6 percent in fiscal 1984 to average \$30.76, and 9 percent in fiscal 1985 to average \$32.12.

Institution Reimbursement - State institutions are appropriated all general fund. Then the central office of institutions bills SRS for the medicaid reimbursement which is approximately 61 percent federal and 39 percent general fund. The medicaid reimbursement is deposited in the general fund. Institutional reimbursement is funded as requested by the department. Table 2 shows the care days and rate per care day for each institution.

Table 2
Institutional Reimbursement

<u>Institutions</u>	-----Fiscal 1984-----		-----Fiscal 1985-----	
	<u>Care Days</u>	<u>Reimbursement per Day</u>	<u>Care Days</u>	<u>Reimbursement per Day</u>
Center for Aged	37,664	\$33.49	36,774	\$ 36.11
Boulder	73,871	95.22	73,871	100.93
Galen	20,342	49.25	20,342	49.25
Warm Springs	4,075	51.24	4,075	53.08
Eastmont	13,163	91.20	13,163	96.67
Youth Treatment Center	-0-	-0-		\$1,016,000

Medicaid Other - Included in these costs are hospital in-patient and out-patient services, physicians, dental, and other practitioner services, drugs, and other services. Recipients are medically needy persons, AFDC recipients, and SSI recipients. Funds were included for an average of 6,800 AFDC cases each year. The medical cost added per AFDC case was \$3,353 in fiscal 1984 and \$3,554 in fiscal 1985.

Medicaid Funding - Medicaid funding is based on a federal matching rate. This rate is .6182 for fiscal 1984 and for one-quarter of fiscal 1985, and .6446 for three-quarters of fiscal 1985. The President's budget contains a 3 percent reduction of the .6446 federal matching rate. Therefore, a medicaid contingency was provided in case general fund must replace these federal dollars in fiscal 1985.

Agency: SRSProgram: Audit and Program Compliance

FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	39.00	50.00	40.00	50.00	36.00	40.00
Personal Ser.	\$687,573	\$1,141,044	\$ 913,716	\$1,140,482	\$ 835,290	\$ 912,359
Operating Exp.	124,169	222,659	192,456	235,360	154,480	203,633
Equipment	3,761	1,560	1,560	1,560	1,560	1,560
Non-Oper. Exp.	52,953	-0-	93,537	-0-	60,000	98,083
Total Exp.	\$868,456	\$1,365,263	\$1,201,269	\$1,377,402	\$1,051,330	\$1,215,635
FUNDING:						
General	\$409,340	\$ 908,763	\$ 452,636	\$ 916,898	\$ 454,595	\$ 456,908
Fed. & Private	459,116	456,500	748,633	460,504	596,735	758,727
Total Funding	\$868,456	\$1,365,263	\$1,201,269	\$1,377,402	\$1,051,330	\$1,215,635

Language:

Item X contains funding for 2.00 FTE who shall work solely on medicaid.

Comments:

The Audit and Program Compliance Program is composed of the Audit Bureau and the Program Integrity Bureau. The Audit Bureau is responsible for meeting the department's audit obligations as provided for in state and federal regulations. The Program Integrity Bureau reviews county eligibility determinations, analyzes eligibility determination problems, and collects third party payments to medicaid providers.

General fund increases 2 percent, or \$18,048, between the 1983 biennium and the 1985 biennium.

Three FTE vacant positions were deleted; 2.00 FTE auditors were added to conduct LIEAP audits; and 2.00 FTE were added to work on reducing the error rate on medicaid claims. The subcommittee approved \$97,547 in fiscal 1984 and \$93,083 in fiscal 1985 for the Department of Revenue to investigate welfare fraud. These are all federal dollars.

The general fund portion of this program was calculated at 43 percent of the total budget, before the additions were made.

SRS:b15

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Agency: SRS

Program: Vocational Rehabilitation

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	75.35	68.85	72.55	68.85	72.55	68.85	
Personal Ser.	\$1,341,092	\$1,469,832	\$1,533,310	\$1,468,931	\$1,531,183	\$1,467,054	
Operating Exp.	296,359	329,373	332,005	329,373	358,375	356,137	
Equipment	7,155	-0-	4,248	-0-	4,479	-0-	
Non-Oper. Exp.	2,676,386	2,840,503	2,718,822	2,718,822	2,847,151	2,847,151	
Total Exp.	\$4,320,992	\$4,639,708	\$4,588,385	\$4,517,126	\$4,741,188	\$4,670,342	
	=====	=====	=====	=====	=====	=====	
FUNDING:							
General	\$ 623,715	\$1,029,435	\$ 589,152	\$ 517,893	\$ 694,306	\$ 623,460	
Earmarked	264,982	359,200	626,065	626,065	663,629	663,629	
Fed. & Private	3,432,295	3,251,073	3,373,168	3,373,168	3,383,253	3,383,253	
Total Funding	\$4,320,992	\$4,639,708	\$4,588,385	\$4,517,126	\$4,741,188	\$4,670,342	
	=====	=====	=====	=====	=====	=====	

This program provides services to vocationally handicapped individuals of employable age to restore them to gainful employment. Eligibility for services is determined by (1) the presence of a physical or mental disability which constitutes or results in a substantial handicap to employment; and (2) a reasonable expectation that vocational rehabilitation services may benefit the individual in terms of employability. Other services include the extended employment (EE) program, a fully state-funded program, which provides services to individuals who are physically, mentally, or emotionally handicapped and not considered capable of competitive employment. Approximately half of all cases served are considered to be of a severe disability nature. The state program for providing services to individuals with chronic renal disease was transferred from this program to the Medical Assistance Program in fiscal 1982 by the department.

General fund decreases 37.6 percent, or \$689,162, between the 1983 biennium and the 1985 biennium. However, total funds increase 3.4 percent.

As recommended by the Governor's Council on Management, 6.5 FTE have been deleted due to the closure of offices.

This program is funded mainly with Section 110 Vocational funds, Industrial Accident funds, general fund, and CETA funds.

Nonoperating expenses are for benefits which include diagnosis and evaluation, training, restoration, maintenance and services to family members.

Agency: SRS

Program: Disability Determination

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----	
		Executive	Current Level	Subcommittee	Subcommittee
FTE	33.13	41.13	33.13	41.13	41.13
Personal Ser.	\$ 771,932				
Operating Exp.	697,149	\$1,087,431	\$ 802,915	\$ 970,817	\$ 968,906
Equipment	7,868	989,317	992,433	989,317	1,165,595
Non-Oper. Exp.	41,200	41,039	37,539	41,039	-0-
		48,160	48,160	48,160	51,772
Total Exp.	\$1,518,149	\$2,165,947	\$1,881,047	\$2,049,333	\$2,186,273
FUNDING:					
Fed. & Private	\$1,518,149	\$2,165,947	\$1,881,047	\$2,049,333	\$2,186,273
Total Funding	\$1,518,149	\$2,165,947	\$1,881,047	\$2,049,333	\$2,186,273
Language:					

No FTE or spending authority may be transferred into or out of this program.

The cost per case reviewed by the disability determination program shall not increase more than 6 percent per year above the fiscal 1983 estimated cost of \$195.

Comments:

The primary function of this federally funded program is to provide determinations of disability for individuals receiving Supplemental Security Income (SSI) and Social Security Disability Income (SSDI) benefits, and for disabled individuals receiving benefits under the state Medically Needy Program. In addition, the Disability Determination Bureau reviews cases to determine if clients should remain on current rolls or be suspended from the program.

Eight FTE added by budget amendment in the 1983 biennium are continued.

This program is funded by a contract with the Medical Assistance Program (\$32,500 in fiscal 1984 and \$34,450 in fiscal 1985) and by federal funding. The medical assistance contract is 50 percent general fund.

Agency: SRS

Program: Visual Services

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Executive	Current Level	Subcommittee
FTE	21.65	21.65	21.45	21.65	21.45	21.65
Personal Ser.	\$374,321	\$472,763	\$478,139	\$475,790	\$477,431	\$475,093
Operating Exp.	88,950	100,216	92,648	94,648	99,682	101,682
Equipment	2,464	10,113	675	10,113	966	10,403
Nor.-Oper. Exp.	234,785	292,718	195,589	209,733	208,028	215,782
Total Exp.	\$700,520	\$875,810	\$767,051	\$790,284	\$786,107	\$802,960
	=====	=====	=====	=====	=====	=====
FUNDING:						
General	\$168,221	\$224,315	\$240,909	\$264,142	\$257,161	\$274,514
Fed. & Private	532,299	651,485	526,142	526,142	528,946	528,446
Total Funding	\$700,520	\$875,810	\$767,051	\$790,284	\$786,107	\$802,960
	=====	=====	=====	=====	=====	=====

The Visual Services Program provides vocational rehabilitation services to the blind and visually impaired. In addition to physical restoration, services include rehabilitation teaching, vocational training, orientation and mobility, vending services business enterprises, independent living skills, extended employment, and visual services medical. This last service is a state-funded program to provide assistance to visually impaired individuals who otherwise do not qualify for visual services rehabilitation.

The equipment approved includes tape recorders, talking calculators, overhead projector magnified, brailers, rehabilitation teaching kits, and orientation and mobility equipment.

General fund increases 27.4 percent, or \$115,910, between the 1983 biennium and the 1985 biennium; however, total funding increases only 6.5 percent. Federal funds are not increasing as rapidly as inflation. The federal funds include Section 110 Vocational funds, SSI, and SSDI.

Services include diagnostic, surgery and treatment, hospitalization, prosthetic appliances, transportation, and followup services for clients needing rehabilitation services. In addition the program funds an intensive two-week training and adjustments course twice annually for newly blinded individuals.

Agency: SRS

Program: Developmental Disabilities

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level
FTE	42.88	39.25	39.25	30.25	39.25	30.25
Personal Ser.	\$ 897,996	\$ 1,009,926	\$ 1,002,794	\$ 775,486	\$ 1,008,860	\$ 774,855
Operating Exp.	221,649	269,398	284,699	240,328	288,345	258,582
Equipment	4,533	16,800	3,000	16,800	-0-	-0-
Non-Oper. Exp.	10,115,126	13,385,451	11,857,586	13,371,630	14,264,645	14,249,996
Total Exp.	\$11,239,304	\$14,681,575	\$13,148,079	\$14,404,244	\$15,561,850	\$15,283,433
	=====	=====	=====	=====	=====	=====
FUNDING:						
General	\$10,092,112	\$12,926,056	\$11,578,137	\$11,427,671	\$13,914,657	\$12,325,528
Fed. & Private	1,147,192	1,755,519	1,569,942	2,976,573	1,647,193	2,957,905
Total Funding	\$11,239,304	\$14,681,575	\$13,148,079	\$14,404,244	\$15,561,850	\$15,283,433
	=====	=====	=====	=====	=====	=====

Language:

The department shall not consider donated funds obtained by developmental disability providers when allocating or contracting state payments for developmental disability services.

Comments:

The Developmental Disabilities Program contracts for the provision of community-based services for individuals disabled by mental retardation, epilepsy, cerebral palsy, and autism. The program was initiated with a commitment from the 1975 Legislature to promote a least restrictive, community-based living environment for developmentally disabled persons as an alternative to institutionalization. Services provided under the program include day services, adult and child group homes, transportation, semi-independent living, family training, evaluation and diagnosis, and respite services.

General fund increased 11.8 percent, or \$2.5 million, from the 1983 biennium to the 1985 biennium. Total funds increased 23.7 percent. This increase is due mainly to the phase-in of expanded benefits in the 1983 biennium. In the 1985 biennium, the new services will be in place the entire biennium.

In fiscal 1983, there are 39.25 FTE. Nine FTE regional trainers were deleted for fiscal 1984 and 1985.

The table below shows the current level services contracted for and the cost per service:

<u>Current Level Service Slots</u>	<u>Number of Slots</u>	<u>--Cost per Slot--</u>		<u>-----Total Cost-----</u>	
		<u>FY '84</u>	<u>FY '85</u>	<u>FY '84</u>	<u>FY '85</u>
Day Services	1,105	\$ 5,010	\$ 5,311	\$5,536,357	\$5,868,538
Vocational Placement	10	3,046	3,229	30,459	32,287
Adult Group Home	433	5,328	5,647	2,306,944	2,445,361
Intensive Group Home	24	24,701	26,183	592,829	628,99
Children's Group Home	51	15,654	16,593	798,334	846,234
Semi-Independent	170	3,248	3,443	727,483	771,132
Supervised-Semi-Independent	54	780	827	794,130	841,778
Transportation	1,018	2,654	2,813	987,470	1,046,718
Family Training	372	532	564	242,577	257,132
Respite	456	1,569	1,663	422,102	447,428
Evaluation & Diagnosis	269	392	416	62,729	66,493
Adaptive Equipment	160				

Expanded services for the 1985 biennium include:

	<u>FY 1984</u>	<u>FY 1985</u>
Increased group home salaries	\$145,600	\$154,400
Deinstitutionalization of Boulder Residents	524,616	444,096
Specialized foster care for DD persons	200,000	400,000
Total	<u>\$870,216</u>	<u>\$998,496</u>

Over the biennium \$300,000 was allowed for increased salaries to direct care workers. This money is not intended to be used for administrative positions. Also, \$968,712 was allowed for deinstitutionalization of 16 residents from Boulder. By moving 25 residents out of Boulder (some to Eastmont and some to the community), a cottage (or the equivalent of a cottage) can be closed at Boulder. Specialized foster care will cost \$600,000 over the biennium. In the 1985 biennium, \$325,000 of that cost will be paid by DDPAC. However, after fiscal 1985, another fund source will be needed to fund this benefit.

The developmental disabilities program is funded with general fund, social services block grant, DDPAC funds, and \$388,000 per year of medicaid funds. The medicaid funds are from the medical assistance program. Of the \$388,000, 61.82 percent is federal and 36.31 percent general fund (Fiscal 1984 percentages).

Agency: SRS

Program: DD/PAC

FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	2.30	1.00	1.00	1.00	2.00	1.00
Personal Ser.	\$ 41,652	\$ 26,419	\$ 26,675	\$ 26,361	\$ 45,981	\$ 26,694
Operating Exp.	30,631	28,672	28,672	30,201	35,207	30,201
Equipment	31	-0-	-0-	-0-	-0-	-0-
Non-Oper. Exp.	55,563	194,909	194,653	193,438	168,812	193,105
Total Exp.	\$127,877	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	=====	=====	=====	=====	=====	=====
FUNDING:						
Fed. & Private	\$127,877	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total Funding	\$127,877	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
	=====	=====	=====	=====	=====	=====

The Developmental Disabilities Planning and Advisory Council (DDPAC) was created by Public Law 95-602. Functions of the council include advising the department (SRS), other state agencies, councils, local governments, and private organizations on programs for services to the developmentally disabled; developing a plan for statewide system of community-based services for the developmentally disabled; and serving in any capacity required by federal law for the administration of federal programs for services to the developmentally disabled (MCA, 53-20206).

This program is entirely federally supported.

The FTE have been reduced by 1.30. One FTE administrative assistant and .30 FTE program planner have been deleted. The remaining 1.00 FTE is the executive director of the Council.

Of the money allocated for non-operating expenses, \$162,500 per year will be used to fund specialized foster care for developmentally disabled individuals. These DDPAC funds cannot be used as a continuing fund source for direct client services; therefore, after the 1985 biennium, these foster care benefits will need to be funded by another source.

Agency: SRSProgram: Veterans' Affairs

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	20.50	20.50	18.50	18.50	20.50	18.50	18.50
Personal Ser.	\$356,407	\$440,137	\$396,444	\$396,444	\$440,620	\$395,960	\$395,960
Operating Exp.	80,694	68,601	83,630	68,601	71,658	88,919	71,658
Equipment	400	-0-	400	-0-	-0-	400	-0-
Total Exp.	\$437,501	\$508,738	\$480,474	\$465,045	\$512,278	\$485,279	\$467,618
FUNDING:							
General	\$437,501	\$508,738	\$480,474	\$465,045	\$512,278	\$485,279	\$467,618
Total Funding	\$437,501	\$508,738	\$480,474	\$465,045	\$512,278	\$485,279	\$467,618

The main function of the Veterans Affairs Division is to assist Montana Veterans and their dependents in obtaining all veterans' benefits they are entitled to through federal and state law. Services are provided through nine division offices, each of which employs a veterans' service officer. Most of these officers travel to outlying communities in their service areas where they provide services at established contact points for a scheduled time period.

General fund increases 0.6 percent, or \$5,492, between the 1983 biennium and the 1985 biennium.

Two FTE were deleted because they were filled only 17 percent of fiscal 1982. Operating expenses decreased, because the Veterans' Affairs Division is expected to move to Military Affairs. The rent expenses will decrease approximately \$20,000 per year, because many of the veterans' offices will be housed in armories.

This program is supported entirely by general fund.

Agency: Department of Health

Program: Agency Summary

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	272.25	220.85	215.50	218.35	220.85	215.50	217.35
Personal Ser.	\$ 5,844,642	\$ 5,754,818	\$ 5,654,432	\$ 5,692,689	\$ 5,750,782	\$ 5,648,211	\$ 5,657,930
Operating Exp.	7,140,185	6,487,964	6,628,341	6,531,041	6,824,355	7,029,343	6,774,755
Equipment	205,287	17,914	15,552	64,492	27,541	15,401	27,823
Non-Oper. Exp.	5,617,833	5,729,839	5,577,410	5,666,576	5,764,616	5,597,205	5,481,758
Total Exp.	\$18,807,947	\$17,990,535	\$17,875,735	\$17,954,798	\$18,367,294	\$18,290,160	\$17,942,266
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 3,149,824	\$ 4,356,974	\$ 3,739,113	\$ 3,422,363	\$ 4,530,331	\$ 3,807,208	\$ 3,400,604
Earmarked	1,042,994	1,372,741	1,312,649	1,409,692	1,416,160	1,337,476	1,445,021
Fed. & Private	14,339,970	11,978,663	12,368,562	13,034,715	12,137,931	12,677,939	13,009,077
Revolving	275,209	282,157	455,411	88,028	282,872	467,537	87,564
	=====	=====	=====	=====	=====	=====	=====
Total Funding	\$18,807,947	\$17,990,535	\$17,875,735	\$17,954,798	\$18,367,294	\$18,290,160	\$17,942,266
	=====	=====	=====	=====	=====	=====	=====

The health department's mission is to promote the health of citizens of the state through public health laws, environmental regulations and enforcement activities.

This sheet summarizes the expenditures of the entire health department. The following sheets break this total down into the various programs. As an agency, the total budget declines 12% or \$4,538,145 over the past biennium, primarily due to the loss of federal funds when the block grant was put into place. The general fund decreases less than 0.01 percent, or \$13,717, over the past biennium. The general fund essentially stays at the level appropriated in the 1983 biennium. The department reorganized during the first week of the legislative session. Because the subcommittee acted upon the budgets in the new organizational structure, several of the following programs show no fiscal 1982 actual expenditures, nor will it show a budget in the executive or current level columns. This is because the budgets that reflect the new organizational structure have no counterparts in the fiscal 1982 expenditure base, nor are there comparable units in the executive or current level budgets.

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	27.50	28.50	28.50	28.50	28.50	28.50	28.50
Personal Ser.	\$529,084	\$619,482	\$624,011	\$624,011	\$618,735	\$623,117	\$623,117
Operating Exp.	161,845	218,172	210,740	207,872	182,358	177,013	172,058
Equipment	24,800	730	730	730	879	879	879
Non-Oper. Exp.	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$715,729	\$838,384	\$835,481	\$832,613	\$801,972	\$801,009	\$796,054
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$314,040	\$287,565	\$398,524	\$281,794	\$251,153	\$382,081	\$245,235
Earmarked	11,794	85,000	15,039	85,000	85,000	14,418	85,000
Fed. & Private	389,895	465,819	421,918	465,819	465,819	404,510	465,819
Total Funding	\$715,729	\$838,384	\$835,481	\$832,613	\$801,972	\$801,009	\$796,054
	=====	=====	=====	=====	=====	=====	=====

Comments:

This program has two distinct functions. The Fiscal Services Bureau is responsible for accounting records, budget preparation, purchasing, and maintenance services. The Vital Statistics Bureau maintains vital statistics such as births, marriages, and deaths. The general fund in this program decreases 15 percent, or \$79,327, over the past biennium. However, the overall program was retained essentially at current level. This reduction of general fund was possible due to the expenditure of a one-time fund balance that was available from indirect costs collected over the past several years. The total program costs decrease between fiscal 1984 and fiscal 1985 because the legislative auditor's fee of \$39,300 is included in fiscal 1984 only. The FTE increases by one over fiscal 1982 because two FTE were created from one original slot at a cost savings.

Agency: HealthProgram: Food and Consumer Safety

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level
FTE	10.00	10.00	10.00	9.00	10.00	9.00
Personal Ser.	\$238,321	\$286,731	\$287,640	\$259,477	\$286,469	\$259,172
Operating Exp.	82,819	65,348	75,475	59,018	67,670	60,958
Equipment	564	300	300	300	300	300
Non-Oper. Exp.	119,418	119,418	119,418	119,418	119,418	119,418
Total Exp.	\$441,122	\$471,797	\$482,833	\$438,213	\$473,857	\$439,848
FUNDING:						
General	\$399,901	\$471,797	\$482,833	\$438,213	\$473,857	\$439,848
Fed. & Private	41,221	-0-	-0-	-0-	-0-	-0-
Total Funding	\$441,122	\$471,797	\$482,833	\$438,213	\$473,857	\$439,848

Comments:

This program coordinates health inspections and licensing of restaurants, hotels, motels, and trailer courts. It also provides technical support for local sanitarians and mosquito management programs. General Fund increases less than 1 percent over the past biennium. This is due to the deletion of the position and expenses which provided training for grain elevator and food warehouse inspectors. This deletion totalled \$33,584 in fiscal 1984 and \$34,009 in fiscal 1985. These inspections are actually done by local sanitarians. Federal funds supported this position until fiscal 1983, when they were discontinued.

Non-operating expenditures are for payments made to county health departments for inspections that check for compliance with state health laws.

Agency: HealthProgram: Solid Waste

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	11.00	11.00	5.95	11.00	11.00	5.95	11.00
Personal Ser.	\$ 237,635	\$ 280,681	\$ 152,806	\$ 286,862	\$ 280,226	\$ 152,579	\$ 286,144
Operating Exp.	86,412	241,021	157,670	246,098	244,965	160,968	243,833
Equipment	15,012	500	-0-	500	-0-	-0-	-0-
Non-Oper. Exp.	782,838	742,055	742,055	742,055	762,015	762,015	762,015
Total Exp.	\$1,121,897	\$1,264,257	\$1,052,531	\$1,275,515	\$1,287,206	\$1,075,562	\$1,291,992
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 53,271	\$ 125,948	\$ 73,736	\$ 129,185	\$ 124,157	\$ 75,437	\$ 129,248
Earmarked	712,931	974,599	978,795	979,834	1,004,092	1,000,125	1,001,165
Fed. & Private	355,695	163,710	-0-	166,496	158,957	-0-	161,579
Total Funding	\$1,121,897	\$1,264,257	\$1,052,531	\$1,275,515	\$1,287,206	\$1,075,562	\$1,291,992
	=====	=====	=====	=====	=====	=====	=====

Language:

Revenue generated from fees charged to hazardous waste producers must equal at least \$21,828 in fiscal 1984 and \$21,194 in fiscal 1985. If these amounts are not collected in either fiscal year, operation of the hazardous waste program will be returned to the Environmental Protection Agency and the remaining general fund for this program shall revert. All fees collected shall be deposited in the general fund.

Comments:

This program is responsible for solid waste landfills, the junk vehicle program, and hazardous waste disposal. General fund increases 112 percent, or \$136,835, over the past biennium. This increase is attributable to the addition of the hazardous waste disposal program, which totals \$430,233 and includes \$138,415 general fund over the biennium. This program was added by budget amendment in fiscal 1982, and continued in fiscal 1983. The program tracks hazardous wastes from generation to disposal within the state. This new program requires a 25 percent state match. However, the language requires that fees be charged to producers of hazardous wastes, and

that these fees generate 40 percent of the required general fund match each year. If sufficient fees are not generated, the program will be returned to the EPA and the general fund will revert.

Non-operating expenses reflect payments to counties for collection and disposal of junk vehicles.

Agency: Health

Program: Air Quality

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	23.50	17.50	17.50	16.00	17.50	17.50	15.00
Personal Ser.	\$ 475,143	\$474,486	\$483,738	\$445,417	\$473,994	\$483,320	\$422,022
Operating Exp.	550,703	262,400	232,436	279,711	281,979	245,840	269,004
Equipment	-0-	6,958	6,958	1,898	6,000	6,000	6,000
Non-Oper. Exp.	100,404	95,000	95,000	95,000	95,000	95,000	95,000
Total Exp.	\$1,126,250	\$838,844	\$818,132	\$822,026	\$856,973	\$830,160	\$792,026
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 266,277	\$294,835	\$283,478	\$277,193	\$313,034	\$290,670	\$247,193
Earmarked	730	-0-	-0-	-0-	-0-	-0-	-0-
Fed. & Private	859,243	544,009	534,654	544,833	543,939	539,490	544,833
Total Funding	\$1,126,250	\$838,844	\$818,132	\$822,026	\$856,973	\$830,160	\$792,026
	=====	=====	=====	=====	=====	=====	=====

Language:

Item X includes \$30,000 general fund for the biennium for monitoring the air quality in the Scobey area and can be used only when Saskatchewan Power units one and two are both at full operating capacity. The department will continue grants to counties at the level of \$95,000 in each fiscal year.

This program is responsible for the development and enforcement of state and federal air quality standards. Activities include base line air quality studies, air monitoring analysis, granting of variances, and enforcement. General fund decreases 3 percent, or \$18,584, over the past biennium. The reduction in general fund is attributable to the Scobey air situation. Last biennium, \$65,000 general fund was appropriated for monitoring of the air in the Scobey area. In the 1985 biennium, \$30,000 is appropriated. This reduction was possible because the base line data has already been collected and only monitoring of the power plant at full operating capacity remains to be accomplished. The large reduction of FTE is due to the capping of the federal funds available at \$544,833. The approved budget reflects the department priorities on where the available general and federal funds will be used, which included a reduction to 16 FTE in fiscal 1984 and to 15 FTE in fiscal 1985.

-B6-

Language:

Federal funds received for radiation projects may be added by budget amendment.

Comments:

This program monitors radiation risks and provides technical assistance for removing hazardous pollutants from the work place. General fund increases 36 percent, or \$94,628, over the past biennium. A large portion of the increase is because two of the four FTE were vacant for a majority of fiscal 1982. Thus, both personal services and related operating expenses were unusually low, as is verified by a fiscal 1982 general fund reversion of \$42,442. The subcommittee restored the program's approved base level. If these general funds had been spent in fiscal 1982, the increase in general fund over the past biennium would be 16.6 percent, or \$50,710.

Agency: Health

Program: Water Quality

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	42.50	33.25	33.25	33.25	33.25	33.25	33.25
Personal Ser.	\$ 926,282	\$ 897,479	\$ 923,082	\$ 911,558	\$ 897,930	\$ 922,187	\$ 908,765
Operating Exp.	261,578	287,664	318,202	295,124	307,292	340,492	316,093
Equipment	7,680	1,504	2,142	4,642	3,118	3,900	3,400
Non-Oper. Exp.	242,507	112,868	112,868	174,275	112,703	112,703	152,733
Total Exp.	\$1,438,047	\$1,299,515	\$1,356,294	\$1,385,599	\$1,321,043	\$1,379,282	\$1,380,991
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 233,995	\$ 282,886	\$ 224,243	\$ 220,012	\$ 305,127	\$ 227,888	\$ 224,073
Earmarked	22,256	19,251	21,514	19,869	19,221	22,805	19,834
Fed. & Private	1,181,796	997,378	1,110,537	1,145,718	996,695	1,128,589	1,137,084
Total Funding	\$1,438,047	\$1,299,515	\$1,356,294	\$1,385,599	\$1,321,043	\$1,379,282	\$1,380,991
	=====	=====	=====	=====	=====	=====	=====

This program is responsible for safe drinking water, monitoring of water pollution, and administration of the Waste Water Construction Grants Program. General fund decreases 15 percent, or \$78,751, over the past biennium. Both

the general fund reduction and the decrease in FTE are primarily attributable to the reduction of the water quality management program. The federal funds for this program were substantially reduced and the program was correspondingly scaled down. The subcommittee's budget level exceeds both the executive request and current level because additional federal funds became available in December after both budgets were completed.

Agency: <u>Health</u>		Program: <u>Subdivisions</u>					
	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Subcommittee	Executive	Subcommittee		
FTE	4.00	4.00	4.00	4.00	4.00		4.00
Personal Ser.	\$132,175						
Operating Exp.	40,167	\$111,544	\$109,427	\$111,451	\$109,267		\$109,267
Equipment	123	40,777	40,777	43,826	46,376		43,826
Non-Oper. Exp.	43,461	444	444	444	-0-		444
		61,000	61,000	72,000	61,000		72,000
Total Exp.	\$215,926	\$213,765	\$211,648	\$227,721	\$216,643		\$225,537
	=====	=====	=====	=====	=====		=====
FUNDING:							
Earmarked	\$215,926	\$213,765	\$211,648	\$227,721	\$216,643		\$225,537
	=====	=====	=====	=====	=====		=====
Total Funding	\$215,926	\$213,765	\$211,648	\$227,721	\$216,643		\$225,537
	=====	=====	=====	=====	=====		=====

Language:

The Subdivision Bureau will be operated solely from fees collected for subdivision review.

Comments:

This program is responsible for review of water and sewer systems on nonagricultural land use parcels less than 20 acres in size. There are no general funds in this budget for subdivision review. There are numerous pieces of legislation pending that affect what this bureau reviews, how much of a fee can be charged, and how the fee is distributed when county land use boards review subdivisions at the local level. This budget assumes the current authorized fee will be charged and distributed as was originally required by law prior to session.

Personal services shows a decrease in actual dollars when compared to the 1982 level because the 1982 expenditures included termination pay for accrued sick leave and vacation. Non-operating expenses reflect payments made to counties that have reviewed subdivisions comprised of five lots or less.

Agency: Health

Program: Environmental Administration

	FY 1982 Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	4.00	3.00	3.00	3.00	3.00	3.00	3.00
Personal Ser.	\$116,466	\$ 99,682	\$ 99,210	\$ 99,210	\$ 99,485	\$ 99,045	\$ 99,045
Operating Exp.	<u>14,096</u>	<u>11,412</u>	<u>14,198</u>	<u>14,198</u>	<u>12,183</u>	<u>15,092</u>	<u>15,092</u>
Total Exp.	<u>\$130,562</u>	<u>\$111,094</u>	<u>\$113,408</u>	<u>\$113,408</u>	<u>\$111,668</u>	<u>\$114,137</u>	<u>\$114,137</u>
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 85,610	\$ 91,968	\$ 26,650	\$ 41,650	\$ 92,542	\$ 26,822	\$ 41,822
Earmarked	<u>16,579</u>	<u>19,126</u>	<u>22,341</u>	<u>22,341</u>	<u>19,126</u>	<u>22,485</u>	<u>22,485</u>
Fed. & Private	<u>28,373</u>	<u>-0-</u>	<u>64,417</u>	<u>49,417</u>	<u>-0-</u>	<u>64,830</u>	<u>49,830</u>
Total Funding	<u>\$130,562</u>	<u>\$111,094</u>	<u>\$113,408</u>	<u>\$113,408</u>	<u>\$111,668</u>	<u>\$114,137</u>	<u>\$114,137</u>
	=====	=====	=====	=====	=====	=====	=====

Comments:

This program houses the administrative staff of the Environmental Sciences Division. The 1 FTE reduction is due to a transfer of a position to the financial management division. The general fund decreases 53 percent, or \$95,400, over the past biennium. Although this program was maintained at current level, the funding was adjusted to reflect the relative percentages of each funding source as was actually spent by all environmental programs in fiscal 1982. The current level column reflects funding from sources in the same proportion as was spent by all programs within the division in fiscal 1982. The subcommittee established the funding for this program at a compromise position between the current level analysis and the executive request.

Agency: Health Program: Laboratory

	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	19.00	19.00	19.00	19.00	19.00	19.00	19.00
Personal Ser.	\$404,264	\$451,456	\$459,852	\$459,852	\$450,883	\$459,167	\$459,167
Operating Exp.	164,836	199,729	198,003	198,003	212,194	212,147	212,147
Equipment	47,761	-0-	-0-	48,500	-0-	-0-	-0-
Total Exp.	\$616,861	\$651,185	\$657,855	\$706,355	\$663,077	\$671,314	\$671,314
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$350,181	\$490,331	\$407,228	\$409,268	\$502,223	\$410,224	\$414,426
Earmarked	75,163	61,000	61,000	61,000	61,000	61,000	61,000
Fed. & Private	163,297	-0-	36,040	236,087	-0-	38,202	195,888
Revolving	28,220	99,854	153,587	-0-	99,854	161,888	-0-
Total Funding	\$616,861	\$651,185	\$657,855	\$706,355	\$663,077	\$671,314	\$671,314
	=====	=====	=====	=====	=====	=====	=====

Language:

In Item X, \$48,500 from fee revenues is authorized only for equipment purchases over the 1985 biennium.

Comments:

This program provides laboratory services for the department and acts as the public health reference lab for the state. General fund increases 13 percent, or \$94,679, over the past biennium. The lab was funded at current level, but includes a one-time equipment purchase in fiscal 1984 that was not included in the executive or current level budget. This equipment will be funded from revenue generated from fees. Due to the change in the treasury fund structure, the revolving account is now included within the federal and private spending authority.

Agency: Department of Health

Program: Management Services

	FY 1982 <u>Actual</u>	-----Fiscal 1984-----		-----Fiscal 1985-----	
		<u>Executive</u>	<u>Current Level</u>	<u>Executive</u>	<u>Current Level</u>
			<u>Subcommittee</u>		<u>Subcommittee</u>
FTE			8.50		8.50
Personal Ser.					
Operating Exp.			\$193,239		\$192,403
Equipment			40,261		43,915
			<u>1,512</u>		<u>1,257</u>
Total Exp.			\$235,012		\$237,575
			=====		=====
FUNDING:					
General			\$146,984		\$150,011
Fed. & Private			<u>88,028</u>		<u>87,564</u>
Total Funding			\$235,012		\$237,575
			=====		=====

This program did not exist in its present form in the past biennium. This was created when the department re-organized during the first week of the legislative session. Therefore, there was no budget office request or current level prepared for this program.

Under the new reorganization, the film library, the lab, and most of the data and word processing capabilities are transferred into this unit. However, the legal unit and the director's office will retain both their word processing equipment and operators. The film library was originally housed in the director's office and is moved here under the reorganization. The laboratory budget is not shown above, and is detailed on a separate sheet.

Agency: Department of Health
Bureau: Dental & Health Education

Program: Dental

FTE	FY 1982 Actual	-----Fiscal 1984-----			-----Fiscal 1985-----		
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
	4.5	2.0	2.0	1.5	2.0	2.0	1.5
Personal Ser.	\$ 87,783	\$ 74,711	\$ 70,863	\$ 58,830	\$ 74,474	\$ 70,587	\$ 58,616
Operating Exp.	91,636	15,330	15,929	7,978	16,748	16,885	8,368
Non-Oper. Exp.	60,907	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$240,326	\$ 90,041	\$ 86,792	\$ 66,808	\$ 91,222	\$ 87,472	\$ 66,984
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 42,104	\$ 90,041	\$ 48,607	\$ 66,808	\$ 91,222	\$ 51,523	\$ 66,984
Fed. & Private	198,222	-0-	38,185	-0-	-0-	35,949	-0-
Total Funding	\$240,326	\$ 90,041	\$ 86,792	\$ 66,808	\$ 91,222	\$ 87,472	\$ 66,984
	=====	=====	=====	=====	=====	=====	=====

Under the new reorganization plan, the dental bureau operates a dental education program across the state, and is made up of a dentist bureau chief and a half-time clerical staff. The program has been reduced substantially from the 1982 level because several federal categorical grants have ended.

The general fund increases 53.6 percent, or \$47,421, over the past biennium due to the loss of federal funds.

Agency: HealthProgram: Emergency Medical Services

	FY 1982 Actual	-----Fiscal 1984-----		-----Fiscal 1985-----			
		Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee
FTE	9.30	10.30	10.30	8.30	10.30	10.30	8.30
Personal Ser.	\$ 177,044	\$ 231,678	\$ 232,249	\$ 195,205	\$ 230,831	\$ 231,358	\$ 194,436
Operating Exp.	560,346	278,865	312,406	292,262	301,498	366,476	300,483
Equipment	30,663	5,000	2,500	5,000	5,000	2,400	5,000
Non-Oper. Exp.	238,320	-0-	-0-	-0-	-0-	-0-	-0-
Total Exp.	\$1,006,375	\$515,543	\$547,155	\$492,467	\$537,329	\$600,234	\$499,919
	=====	=====	=====	=====	=====	=====	=====
FUNDING:							
General	\$ 243,157	\$285,831	\$300,805	\$295,339	\$307,617	\$332,497	\$287,354
Earmarked	-0-	-0-	-0-	30,000	-0-	-0-	30,000
Fed. & Private	763,218	229,716	246,350	167,128	229,712	267,737	182,565
Total Funding	\$1,006,375	\$515,543	\$547,155	\$492,467	\$537,329	\$600,234	\$499,919
	=====	=====	=====	=====	=====	=====	=====

Emergency Medical Services is responsible for developing a coordinated statewide system of emergency medical services, including technicians, training, and communications. This program appears to be substantially reduced from the fiscal 1982 level. However, in fiscal 1982, large blocks of federal funds were available for pass-through grants for equipment procurement at the local level. These funds are no longer available. The general fund increases 14 percent over the past biennium.

The FTE was reduced by 1.0 from the fiscal 1982 level, which corresponds to a position relating to advanced life support activities. This position was not funded, as it had been unfilled during all of fiscal 1982 and a portion of fiscal 1983.

Although there was a reduction in FTE, the general fund increased, primarily due to the increase in the general funded poison control program. This program offers assistance to anyone needing immediate information regarding what action should be taken when poisoning occurs or is suspected. The system operates via a toll-free phone line to the Rocky Mountain Poison Control Center in Denver.

Chairman Bardanoue, Members of the Appropriations Committee

My name is Tom Drooger, Administrator of the Inter-Mountain
Deaconess Home in Helena

I am here representing the Montana Residential Child Care Association. The Association is composed of a majority of the private child care homes and agencies from the state of Montana. The agencies belonging to our association include such programs as Aftercare, Attention Homes, Achievement Homes, District Youth Guidance Homes, as well as larger child care agencies such as the Deaconess and Yellowstone Boys and Girls Ranch. We provide care and treatment for dependent and neglected children, delinquent children, runaway children and emotionally disturbed children. Our range of services is from short term emergency shelter care to long term, secure, intensive treatment.

I would like to address the Human Services Sub-Committee's recommendation. The Sub-Committee's recommendation to you regarding the SRS foster care budget includes an inflationary increase to be passed on to providers, but with no increase for growth in foster care placements. To tell SRS no growth in foster care when they cannot control the growth of the foster care system (i.e., youth courts can order children placed and SRS to pay) seems to me to be presenting SRS with a task at which they will fail. At the same time, (based on a recent phone survey to members of our Association) in the past six months there has been a steady increase in referrals to and actual placements in group home and child care agencies. Therefore, with placements already on the increase in a foster care system that cannot be limited, the inflationary increase in the Sub-Committee's recommendation will easily be spent on increased placements rather than passed on to the providers. What this will mean to providers is two years of no increase in state support and this would be on top of 17 months of the present rate freeze.

The private sector is already working hard to supplement budgets. Each one of us, from the smallest group home to the largest child care agency, needs to supplement our funding. We accept this as part of our responsibility and will continue to raise non state support. However, there is a limit to how much of a deficit our fund raising can cover. Some of us may be forced to close our doors.

The children which we serve are the responsibility of the State of Montana. Their numbers will not be fewer even if the private placement resources diminish. When one considers the option of fewer private programs, the cost of construction of new state buildings and total cost of care for these children in public programs, then the "fiscal common sense" of doing business with the private sector comes into focus.

I would ask that as you consider the SRS foster care budget, that you include a 4% increase for growth in the foster care system. Not providing SRS with the necessary funding to contract with the private providers today, will result in greater costs to the taxpayers tomorrow.

MR CHAIRMAN, MEMBERS OF THE COMMITTEE. MY NAME IS ROBERT M. FEDERICO. I RESIDE AT 4234 JANSMA IN BILLINGS. I AM THE UNIT SUPERVISOR FOR THE VOLUNTEERS OF AMERICA'S CARE AND PROFESSIONAL TREATMENT HOMES PROGRAM. I AM ALSO A TREATMENT PARENT FOR TWO EMOTIONALLY DISTURBED YOUTH.

THE CARE AND PROFESSIONAL TREATMENT HOMES PROGRAM FOCUSES ON THE TREATMENT OF MODERATELY EMOTIONALLY DISTURBED YOUTH, PLACING THOSE CHILDREN IN INDIVIDUAL FAMILY HOMES IN THE COMMUNITY. EACH OF THESE FAMILIES IS CAREFULLY SELECTED TRAINED AND SUPERVISED IN THEIR CARE OF THE YOUTH. THE GOALS OF THE PROGRAM ARE TO AVOID UNNECESSARY AND INAPPROPRIATE INSTITUTIONALIZATION, TO ALLOW THE YOUTH TO REMAIN IN THE COMMUNITY WHILE RECEIVING TREATMENT, AND TO HELP YOUTH WORK TOWARD BECOMING PRODUCTIVE, WELL ADJUSTED CITIZENS.

BASED ON OUR EXPERIENCE WITH EMOTIONALLY DISTURBED YOUTH AND TROUBLED FAMILIES, WE SPEAK IN FAVOR OF THE BUDGET AS SUBMITTED BY SRS PERSONNEL. THERE ARE NUMEROUS REASONS WHY WE SEE THE NEED FOR ADEQUATE FUNDING FOR HUMAN SERVICES.

- (1) WITH THE SAGGING ECONOMY AND HIGH UNEMPLOYMENT RATES, INCREASING NUMBERS OF FAMILIES, MIDDLE CLASS AND POOR, HAVE LOST CONTROL OVER THEIR ECONOMIC DESTINY. FAMILY MALFUNCTION IS A DIRECT RESULT. FAMILY SUPPORT SERVICES ARE ESSENTIAL. (2) DIVORCE RATES HAVE DOUBLED IN THE LAST DECADE AND CONTINUE TO RISE. SHATTERED FAMILY LIFE, PHYSICAL ABUSE, SEXUAL ABUSE AND REJECTION OF CHILDREN IS A DIRECT RESULT. AGAIN FAMILY SUPPORT SERVICES ARE NEEDED--ESPECIALLY FOR CHILDREN WHO ARE OFTEN INNOCENT VICTIMS OF THE CHAOTIC FAMILY.
- (3) STUDIES IN THE LAST TWO YEARS, AS CONDUCTED BY MONTANA STATE DEPARTMENT PERSONNEL, DOCUMENT THAT THERE ARE HUNDREDS OF YOUNGSTERS WHO ARE CLEARLY EMOTIONALLY DISTURBED AND IN NEED OF TREATMENT SERVICES BUT WHO ARE NOT RECEIVING SERVICES. THEY ARE NOT RECEIVING SERVICES BECAUSE OF HUMAN SERVICE BUDGETS THAT ARE ALREADY TOO TIGHT AND BECAUSE OF A LACK OF RESOURCES. AT

THE AGE OF 13, LEE HARVEY OSWALD WAS ONE OF THOSE YOUTH IDENTIFIED AS EMOTIONALLY DISTURBED AND IN NEED OF TREATMENT. HE DID NOT GET SERVICES, AND HISTORY NOW TELLS US THE COSTS OF OUR FAILURE IN HIS CASE.

(4) A COMPREHENSIVE STUDY BY THE MONTANA INTERAGENCY COMMITTEE ON HANDICAPPED CHILDREN, COMPLETED JUST A FEW MONTHS AGO CONCLUDED AND I QUOTE "THERE IS A NEED FOR MORE ADEQUATE PROGRAMS AND FACILITIES FOR THE TREATMENT OF MONTANA'S DISTURBED AND DISTURBING YOUTH" END QUOTE. IF SUCH SERVICES ARE TO BE DEVELOPED, FUNDING FOR EXPANSION IS ESSENTIAL.

(5) THE VOA TREATMENT HOME PROGRAM HAS STATE IMPOSED RESTRICTIONS ALLOWING FOR PLACEMENT FOR NO MORE THAN 18 YOUNGSTERS. DESPITE OUR SMALL SIZE, WE HAVE AVERAGED ALMOST 150 INQUIRIES AND REFERRALS PER YEAR FOR THE PAST TWO YEARS. THOSE YOUTH TURNED AWAY HAVE BEEN FORCED INTO INSTITUTIONS WHERE COSTS ARE BY NECESSITY HIGHER--OR THEY HAVE BEEN PLACED WHEREVER ANY SPACE COULD BE FOUND AND THEIR TREATMENT NEEDS GONE UNMET. THIS PROMOTES A DYSFUNCTIONAL STATE SYSTEM THAT IS BOTH A WASTE OF FUNDS AND A DISSERVICE TO THE CHILD AND HIS OR HER FAMILY.

(6) NUMEROUS OTHER REASONS COULD BE IDENTIFIED BUT LET ME GIVE YOU ONE FINAL REASON IN THE FORM OF AN EXAMPLE OF THE TRAGEDY OF FAILING TO MEET THE NEEDS OF A DISTURBED CHILD. ONE OF THE EMOTIONALLY DISTURBED CHILDREN IN OUR PROGRAM IS A 16 YEAR OLD, BRIGHT, CHARMING, TROUBLED BOY WHO COMES FROM A MIDDLE CLASS FAMILY. HE HAS BEEN IN OUR PROGRAM FOR EIGHT MONTHS AND MADE DRAMATIC PROGRESS OVER PROBLEMS THAT HAD HIM ON THE BRINK OF DEATH PRIOR TO PLACEMENT. HIS EXCELLENT PROGRESS HAS BEEN DOCUMENTED BY A REPUTABLE CHILD PSYCHIATRIST, A NATIONALLY KNOWN PEDIATRICIAN, A PSYCHIATRIC SOCIAL WORKER, THE BOY'S MOTHER AND THE BOY HIMSELF. BECAUSE OF RESTRICTED FUNDING AND NEW ELIGIBILITY CRITERIA DEVELOPED BY THE STATE, THIS BOY WAS TOLD ON MARCH 8TH THAT HE COULD NO LONGER CONTINUE IN THE PROGRAM BEYOND JUNE 3RD. WITHIN 24 HOURS, DESPITE COUNSELING EFFORTS AND PLANS TO HELP HIM MADE A GRADUAL TRANSITION OUT OF THE PROGRAM, HE MADE A SERIOUS EFFORT AT SUICIDE. FROM HIS HOSPITAL

BED, HE HAS BEEN ABLE TO VERBALIZE THOUGHTS ABOUT THE EFFORTS HE HAS MADE OVER THE PAST FEW MONTHS, HOW HE FINALLY FELT OPTIMISTIC ABOUT LIFE BECAUSE OF THE SUPPORT AND HELP HE AND HIS FAMILY ARE FINALLY GETTING AND HOW, NOW THOSE HOPES HAVE BEEN SHATTERED.

UNLESS ADEQUATE FUNDING IS PROVIDED FOR HUMAN SERVICES, THE STATE WILL CLEARLY BE ESTABLISHING A ~~D~~YSFUNCTIONAL SYSTEM THAT WILL ULTIMATELY RESULT IN INCREASED PRISON POPULATIONS, INCREASED CHEMICAL DEPENDENCE AND INCREASED STATE HOSPITAL POPULATIONS. ONCE THIS CYCLE GETS STARTED, THE FINANCIAL AND HUMAN COSTS WILL BE ENORMOUS AND TRAGIC. WE ADVOCATE IN BEHALF OF ADEQUATE FUNDING NOW TO PREVENT THIS FROM OCCURING.

Robert M. Xoderin
SUBMITTED BY:

3/12/83
DATE

WITNESS STATEMENT

Name Joy McGrath Committee On Appropriations
 Address Helena Date 3-12-83
 Representing Mental Health Assn of MT Support X
 Bill No. SLB / Comm. Soc. Div Oppose _____
Residential Foster Care
(Psychiatric Institute) (RFC) Amend X increase \$

AFTER TESTIFYING, PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Comments:

1. Subcommittees recommended funding is inadequate for next biennium.
2. Concluded that Emotionally Disturbed (ED) youth & children be treated appropriately & in least restrictive environment.
3. Use taxpayers dollars effectively.
4. MHAM fears lack of adequate funding in RFC may result in inappropriate placements to institutions and ED children may not receive the most beneficial services & fewer children served with children available.
5. Encourage Approp Comm to fund RFC to handle projected growth in numbers, as well as the modest inflation increase.

Itemize the main argument or points of your testimony. This will assist the committee secretary with her minutes.

TO: APPROPRIATIONS COMMITTEE, MONTANA STATE LEGISLATURE

I wish to testify in behalf of the elimination of the SRS Economic Assistance Program 03 FTE quota which is now under consideration by this Committee. This program includes Eligibility Technician Supervisors, Eligibility Technicians, Eligibility Technician Aides, Eligibility Clerical personnel, and 80% of County Director's positions.

Under the procedural guidelines presently in existence, the decision as to whether or not there is a need for any of these individual positions in a County Welfare Office rests primarily with County Welfare Boards. The State Dept. of SRS may recommend the addition or deletion of one of these positions but the final decision rests with the County Board. All of these positions are financed by Federal and County funds. There are no State funds involved.

Since the primary interest of the Legislature is in controlling expenditures which impact the State General Fund, it would seem that Program 03 is one area which could be flexible and controlled at the local level. County Boards are in a position to evaluate these personnel needs and the impact that local economic conditions are having on Welfare workloads.

56% of the total salaries paid in Program 03 are met by county budgets. The remaining 44% is Federally funded. County Boards therefore have a keen interest in local Welfare office staffing patterns.

In view of the current inclination of our Federal Government to impose more and more mandated controls on Federally funded programs which require additional documentation and verification and therefore additional man hours, some flexibility in staffing patterns is necessary if we are to avoid errors which result in Federal sanctions which must then be paid, not from County budgets, but from the State General Fund.

An example of this is the Federally mandated monthly reporting requirement for every Food Stamp case which will become effective Oct. 1, 1983. Currently SRS has a pilot project in five counties to develop an implementation plan. It has been established that this monthly reporting requirement means an average additional 30 minutes spent on each Food Stamp case every month. In Anaconda-Deer Lodge County we currently have 402 food stamp cases and the number has been increasing each month since Sept of 1982 when the caseload was 370. I believe that this gradual monthly increase will continue for the next several months. Based on the current caseload, this would involve an additional 200 employee hours. I have 4 eligibility technicians so this is 50 hours per worker. Even if we are able to cut this time in half between now and Oct. 1st, an additional 25 hours per worker cannot be absorbed. Something has to be left undone. This means more errors called and more Federal sanctions.

If the cap on FTE's were removed by the Legislature and control delegated to local county government, such mandates could be dealt with as they arose and I believe the State General Fund would reap the benefit.

I hope this Committee will give serious consideration to the elimination/ of the cap on FTE's in Program 03.

Thank you.

Eudora Fald, County Director III
Anaconda-Deer Lodge County

TO: APPROPRIATIONS COMMITTEE, MONTANA STATE LEGISLATURE


I wish to testify in behalf of the elimination of the SRS Economic Assistance Program 03 FTE quota.

County Boards are vitally interested in the FTE quota and staffing patterns for their county. While they expect to have an efficient administration, they also expect to operate at the lowest possible cost. They, therefore, require the County Directors to monitor all phases of the work within the department and expect that each employee will give a full day's work for each day's pay. They keep a close tab on the workloads, so that the staff is sufficient, but not in excess of the needs of the department.

In Butte-Silver Bow County we have required Grant-in-Aids through the years, we, therefore, have been more than cognizant of the need to operate frugally and keep our costs to the minimum, while maintaining efficiency. Last year we have voluntarily eliminated 6 FTE positions and held the IT Supervisor position open for 9 months for a vacancy savings, and we are now requesting 3 FTE positions. During this period the staff has cooperated voluntarily to relieve each other to pick up the necessary work. In the meantime the caseloads have been increasing. The Federal cutbacks have impacted the local government. The mandates of the food stamp program and the reportings of other programs have increased the work load.

The layoffs of the Anaconda Co. have begun to impact the Welfare Dept., with the largest layoff - running out of U. C. and extended U. C. benefits - at this time, we are now experiencing such a surge of activity that all hands in the office are working around the clock and are at the point where it will be reflected in errors, as overworked employees cannot do the necessary meticulous work required. The error rate result in sanctions which in time impact the State General Fund. The non-Federal share of salaries for FTE positions are financed by the County government, so the granting of these FTEs does not impact the State SRS Budget, while the Federal sanction on errors does.

In our county we are all working at all jobs, helping each other out now but it is absolutely necessary that we receive the FTEs we need at this time. Our County Board and myself do not and will not have excessive staff and excessive costs. We have curtailed and feel that when the need is there the consideration should be given and FTE quota be at the discretion of the County Board and the local Welfare administrators.


Queenie Lynch, Director
Butte-Silver County

LEWIS AND CLARK COUNTY

CITY-COUNTY BUILDING
316 N. PARK

Helena, Montana 59623

PHONE (406) 442-2020

COUNTY BOARD

JOHN WILKINSON
CHRIS GARDNER
ROBERT DECKER

March 11, 1983

DIRECTOR
NORMAN WATERMAN

Appropriations Committee
Montana State Legislature
Helena, MT 59601

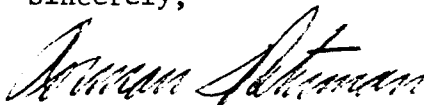
Dear Members:

The County Welfare Directors' Association is concerned about the possibility of SRS not receiving authority to hire additional staff for local offices in the next biennium. Our Association wants you to consider the following facts:

1. Caseloads are increasing and County Welfare Departments are working at maximum capacity right now.
2. Additional mandatory regulations going into effect in October, 1983, will add a tremendous workload on the counties at that time. Even if caseloads remained static, most local offices cannot handle the added duties without more staff.
3. County Commissioners are the hiring authority for local personnel. They control numbers of staff very effectively at the local level. They have first hand knowledge of local needs and answer very directly to local people for actions they take.
4. Local personnel is paid for by a combination of county and Federal funds. There is no state money used for local salaries.
5. We are all concerned over error rates and fraud or abuse of programs. We cannot make the necessary investigations and corrections in cases that may be in error, without adequate staff.
6. Adding staff as necessary does not cost the state money. (See #4 above). If error rate in caseloads cause the Federal Government to take sanctions against the state, it does cost state money.

Thank you for considering the information presented.

Sincerely,



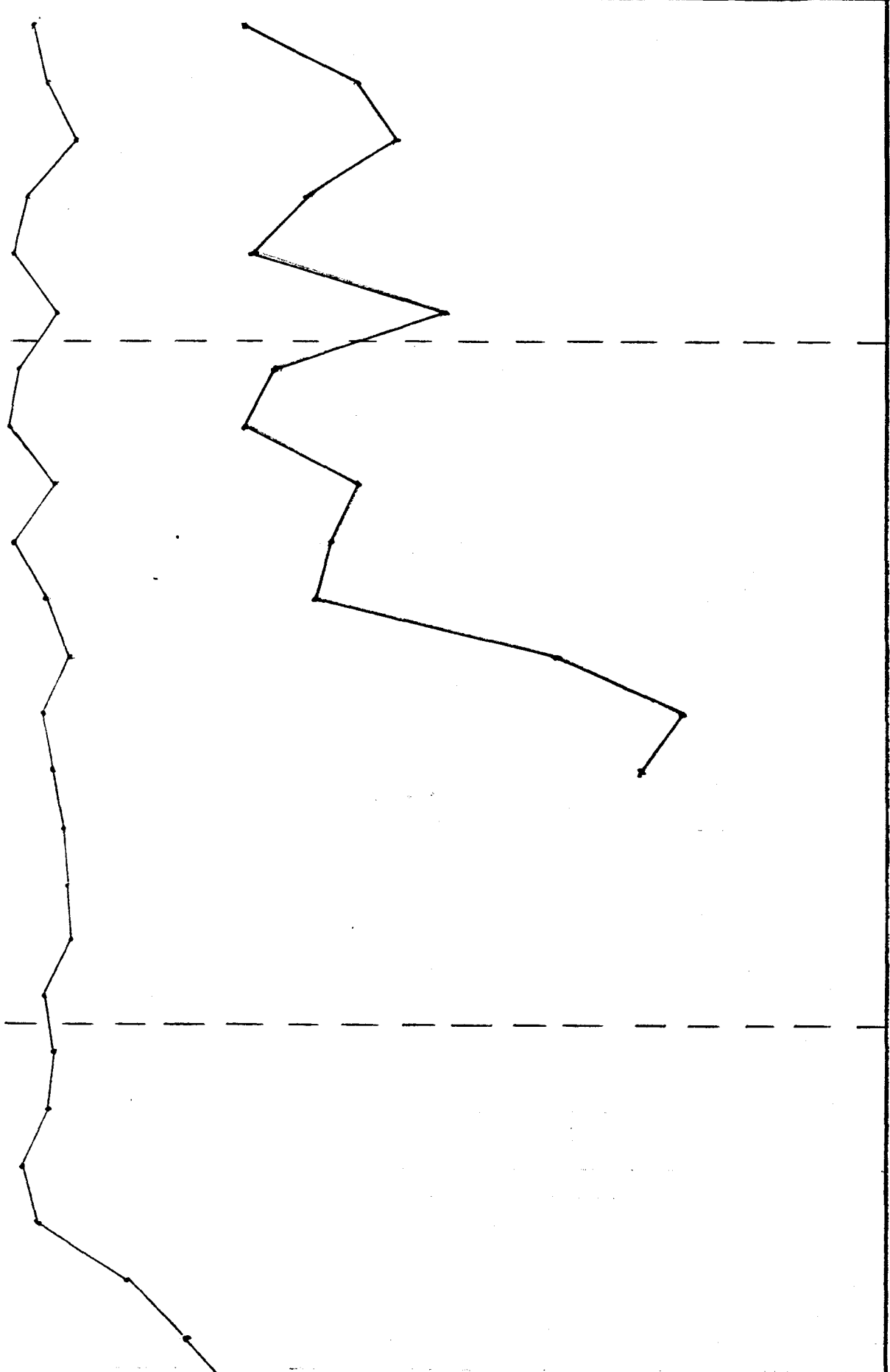
Norman Waterman, County Welfare Director
Representing the County Welfare
Directors' Association

NW/CWDA/cw

\$

County General Assistance Source: Clark County
 1/80 → CURRENT
 (CLAIMS PROCESSED)

\$30,000
 \$28,000
 \$26,000
 \$24,000
 \$22,000
 \$20,000
 \$18,000
 \$16,000
 \$14,000
 \$12,000
 \$10,000
 \$8,000
 \$6,000
 \$4,000
 \$2,000

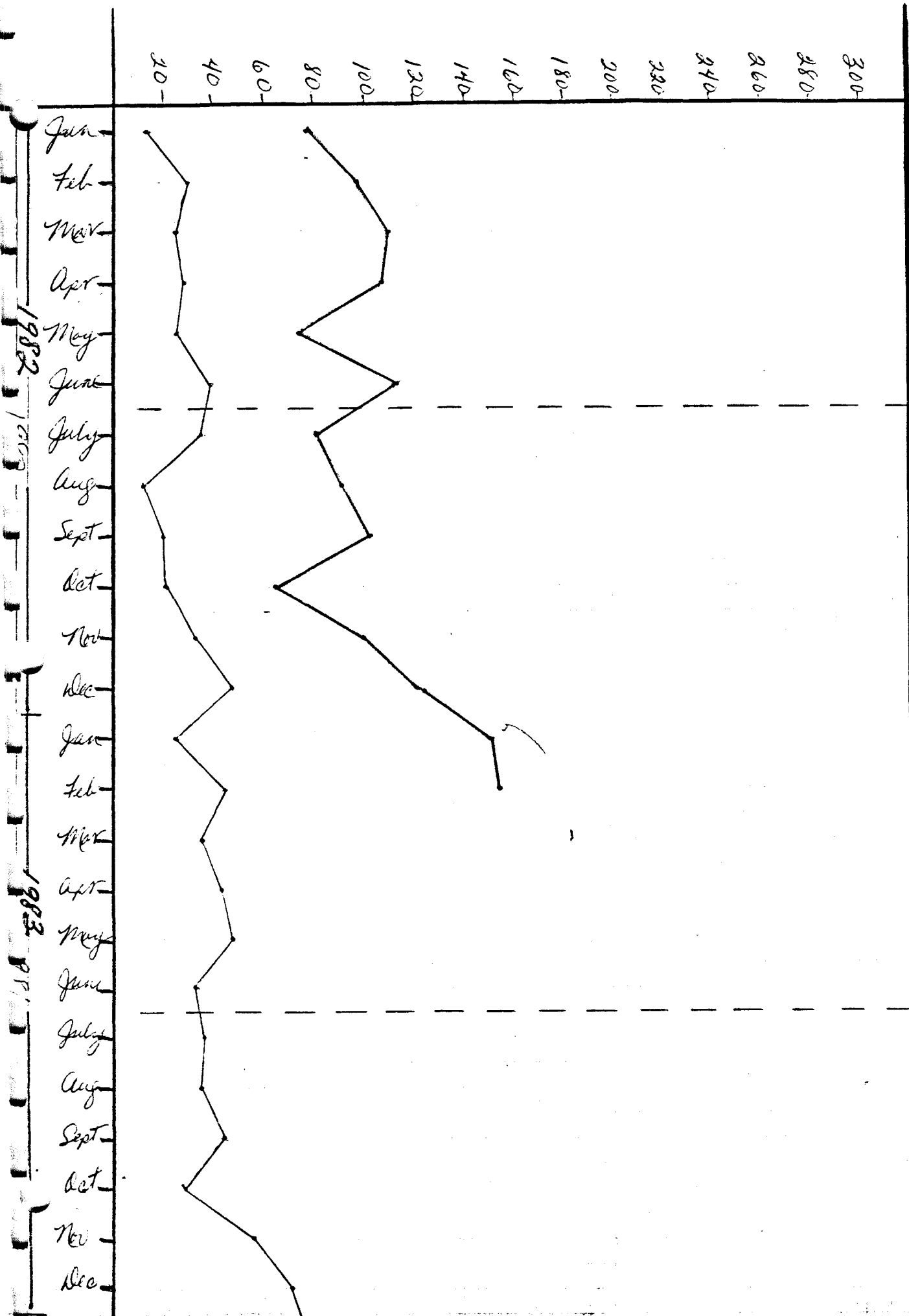


Jan
 Feb
 Mar
 Apr
 May
 June
 July
 Aug
 Sept
 Oct
 Nov
 Dec
 1982
 1983
 1984

COUNTY GENERAL ASSISTANCE

1/80 ———> CURRENT

LEWIS & CLARK COUNTY
(CLAIMS PROCESSING)



\$

COUNTY MEDICAL

LEWIS & CLARK
County

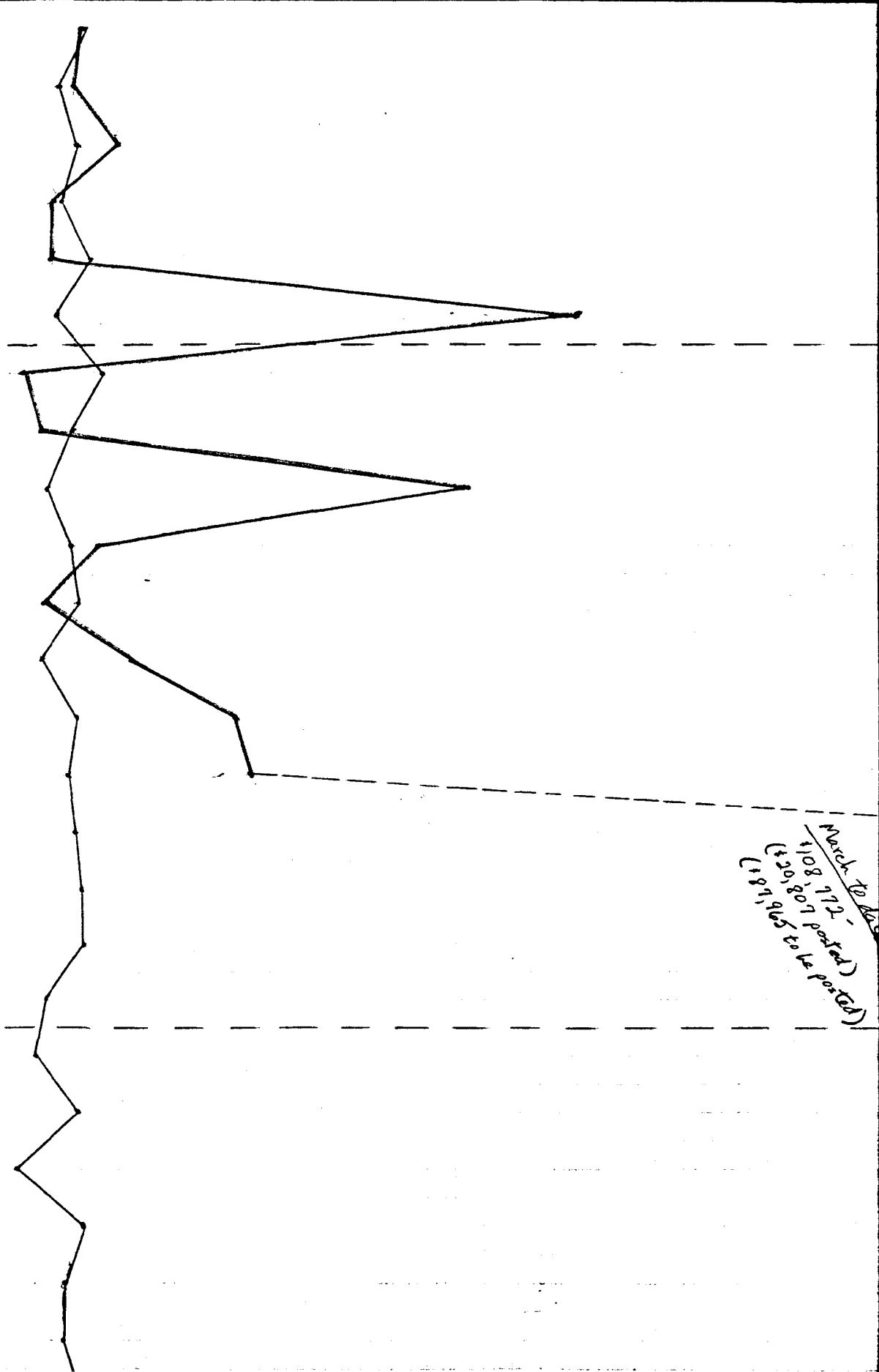
(CLAIMS PROCESSED)

1/80 → CURRENT

\$70,000
\$65,000
\$60,000
\$55,000
\$50,000
\$45,000
\$40,000
\$35,000
\$30,000
\$25,000
\$20,000
\$15,000
\$10,000
\$5,000
\$1,000

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1982
1983



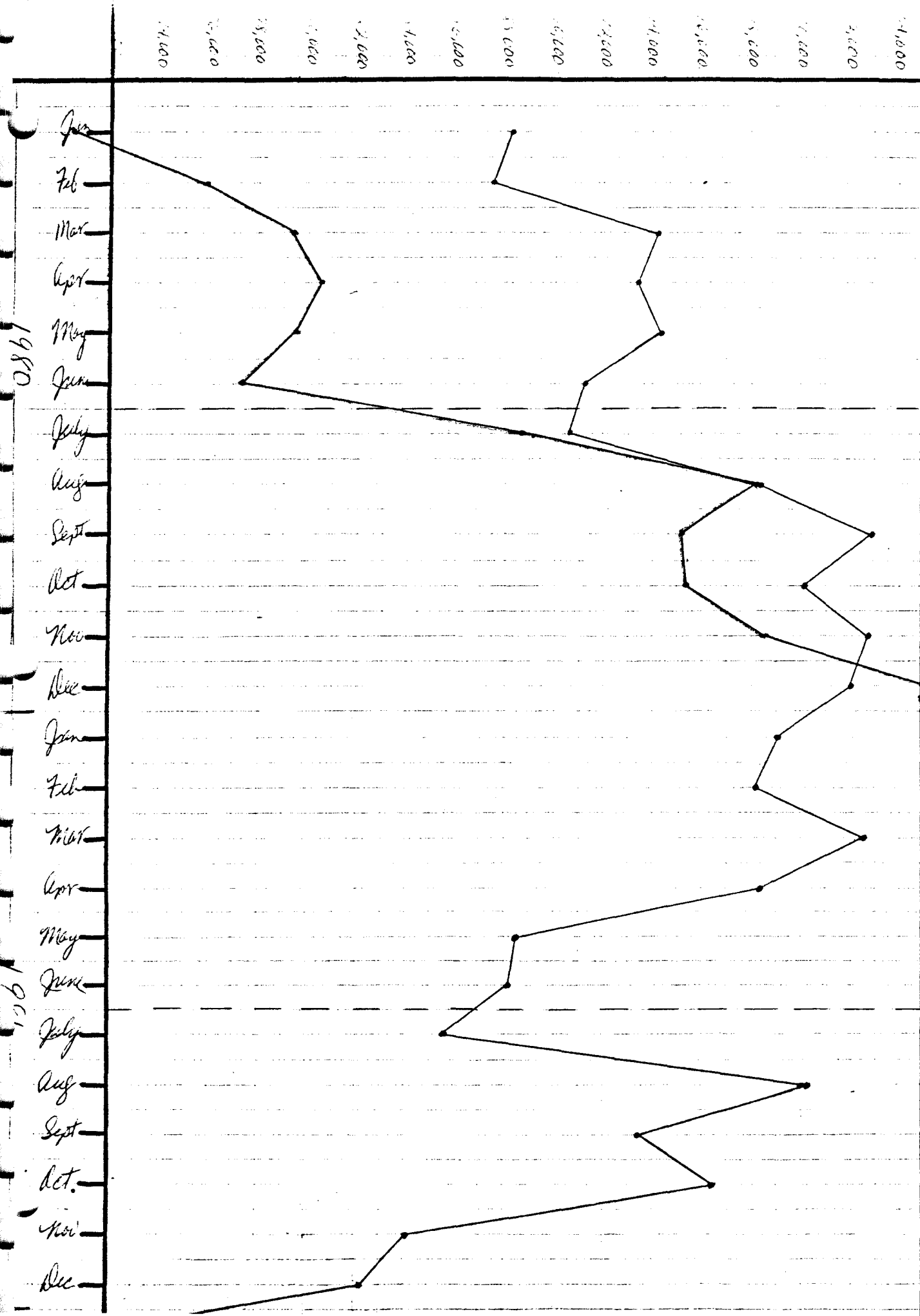
108,000

\$ 106,000

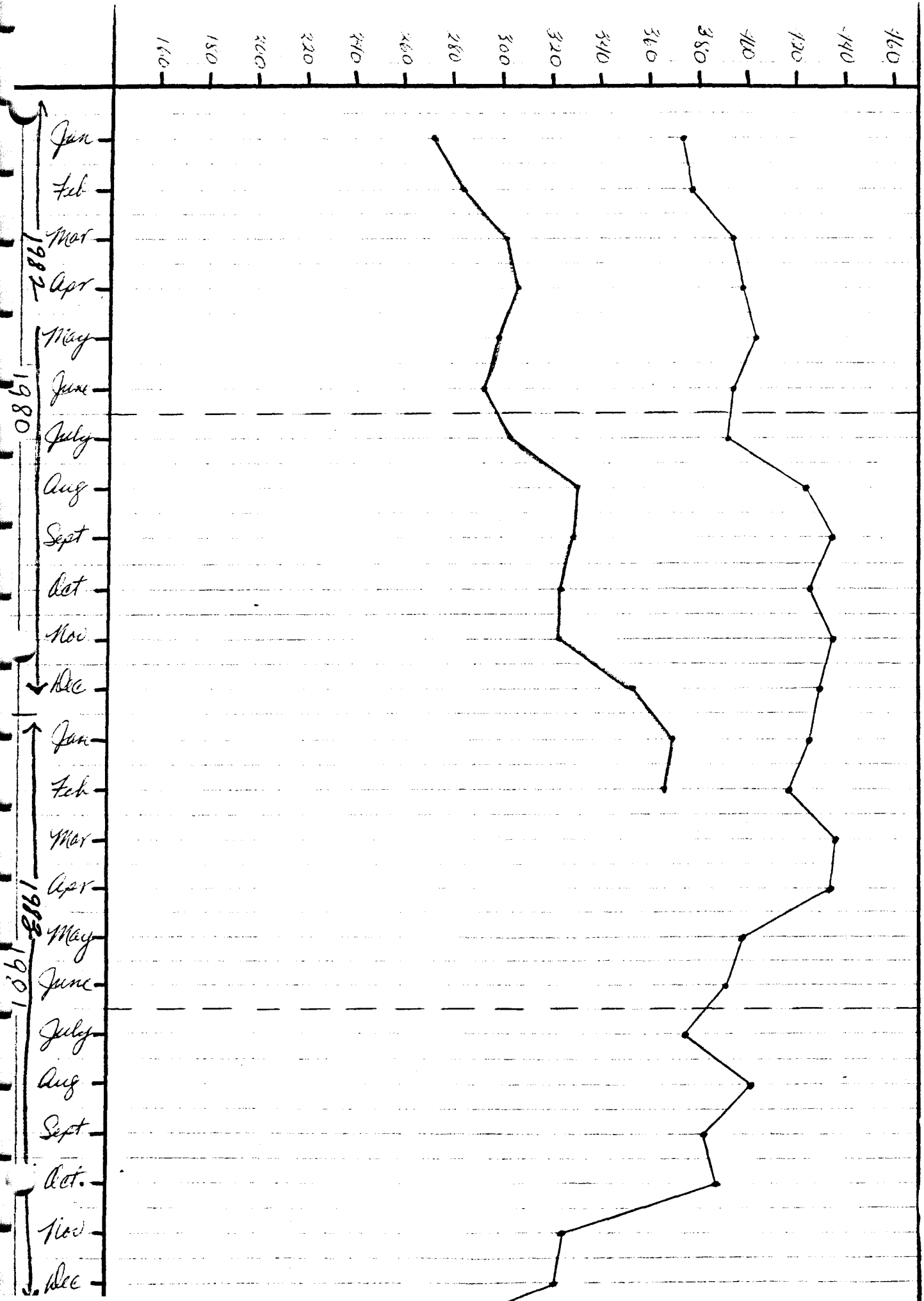
AFDC PAYMENTS

1/80 → CURRENT

Domestic and Foreign
County
(per SRS)



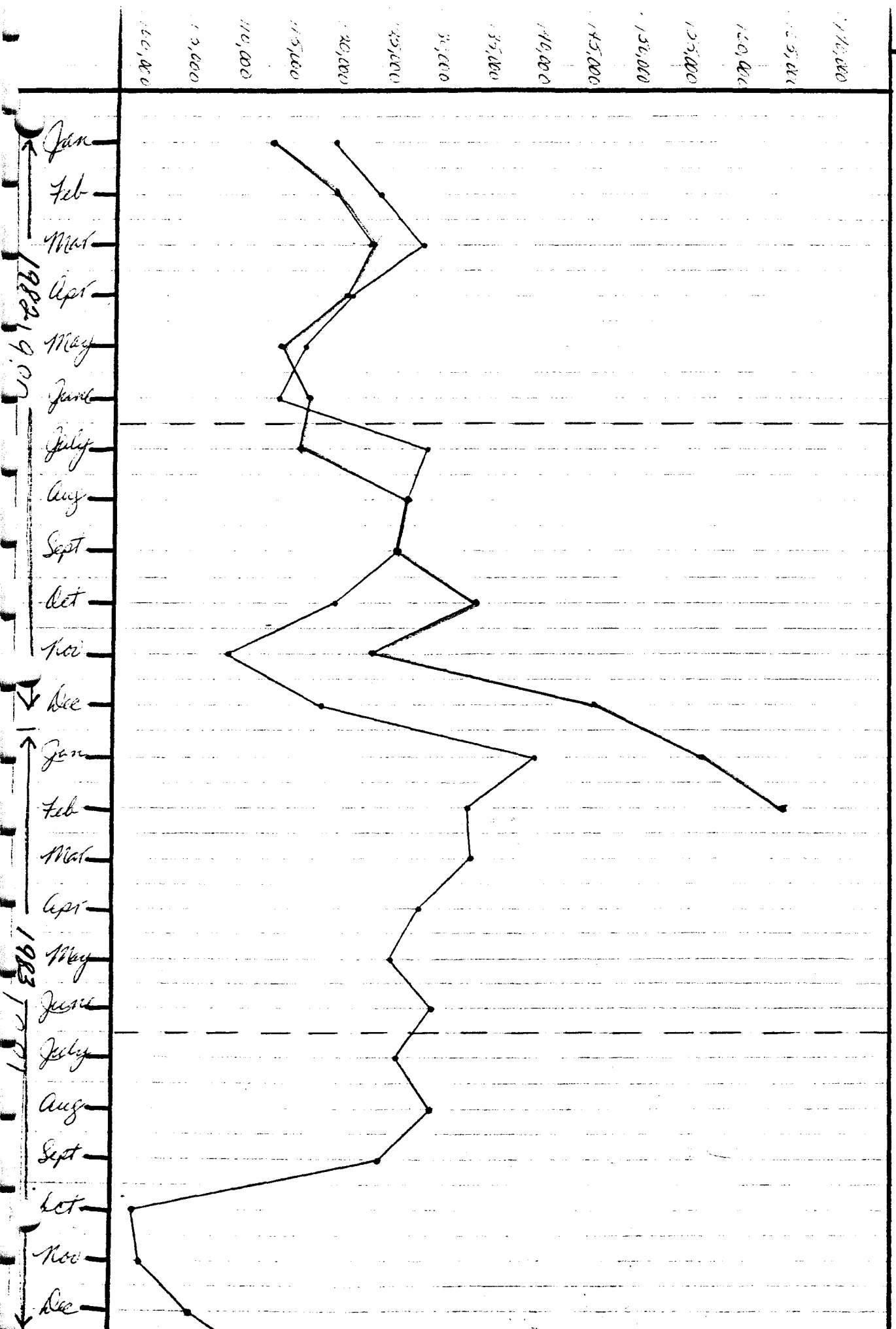
NTLCC CHASSICONE
 1/80 - 1/81
 Juvis + Clark County
 (per SRS)



FOOD STAMP ISSUANCE

1/80 → CURRENT

Frederick County



#

No. of Food Stamp Transactions / Lewis & Clark County
1/80 → 1/82

1500
1460
1420
1380
1340
1300
1260
1220
1180
1140
1100
1060
1020
980
940
900

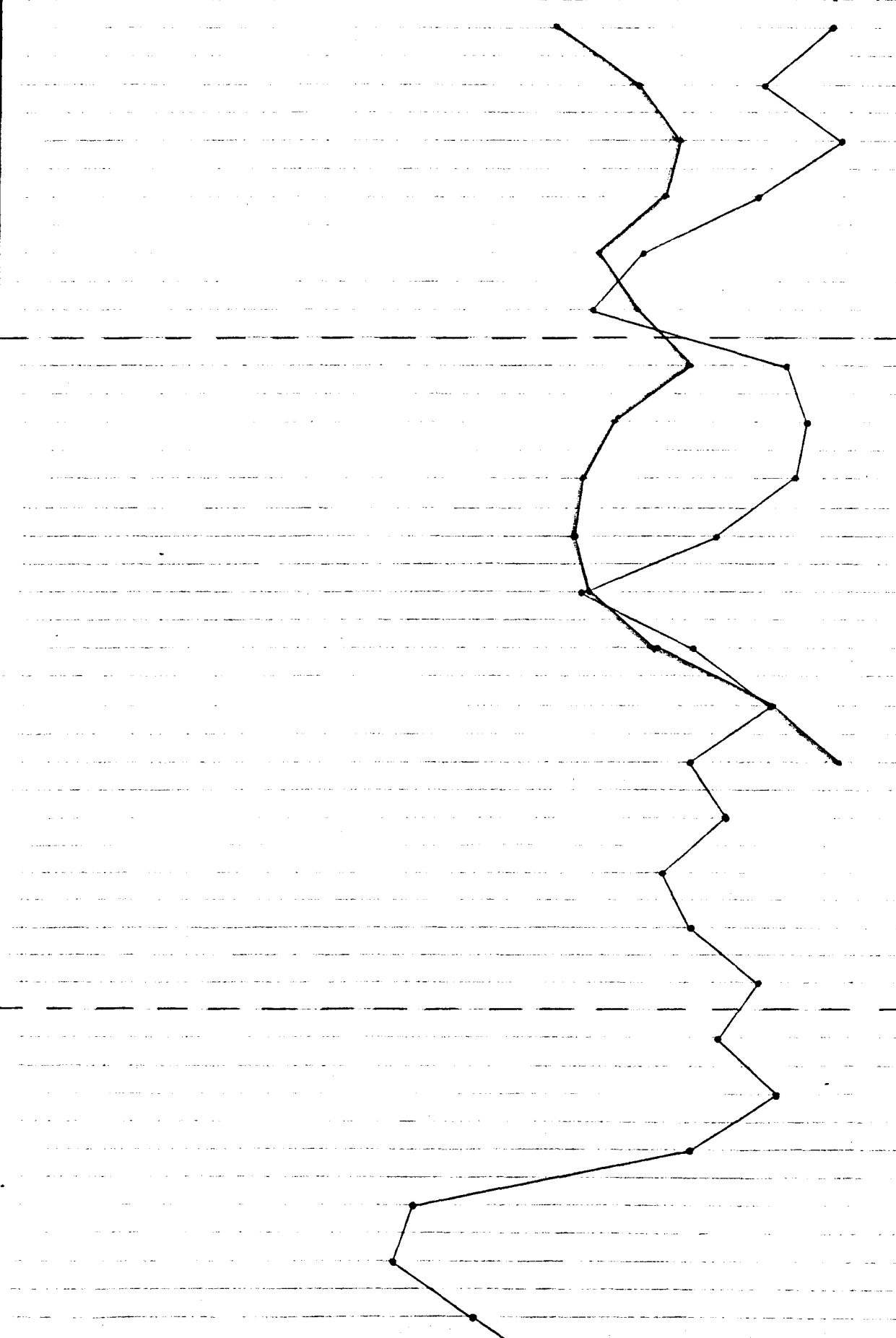
Jan
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Dec

1982

1981

1983

1982



\$

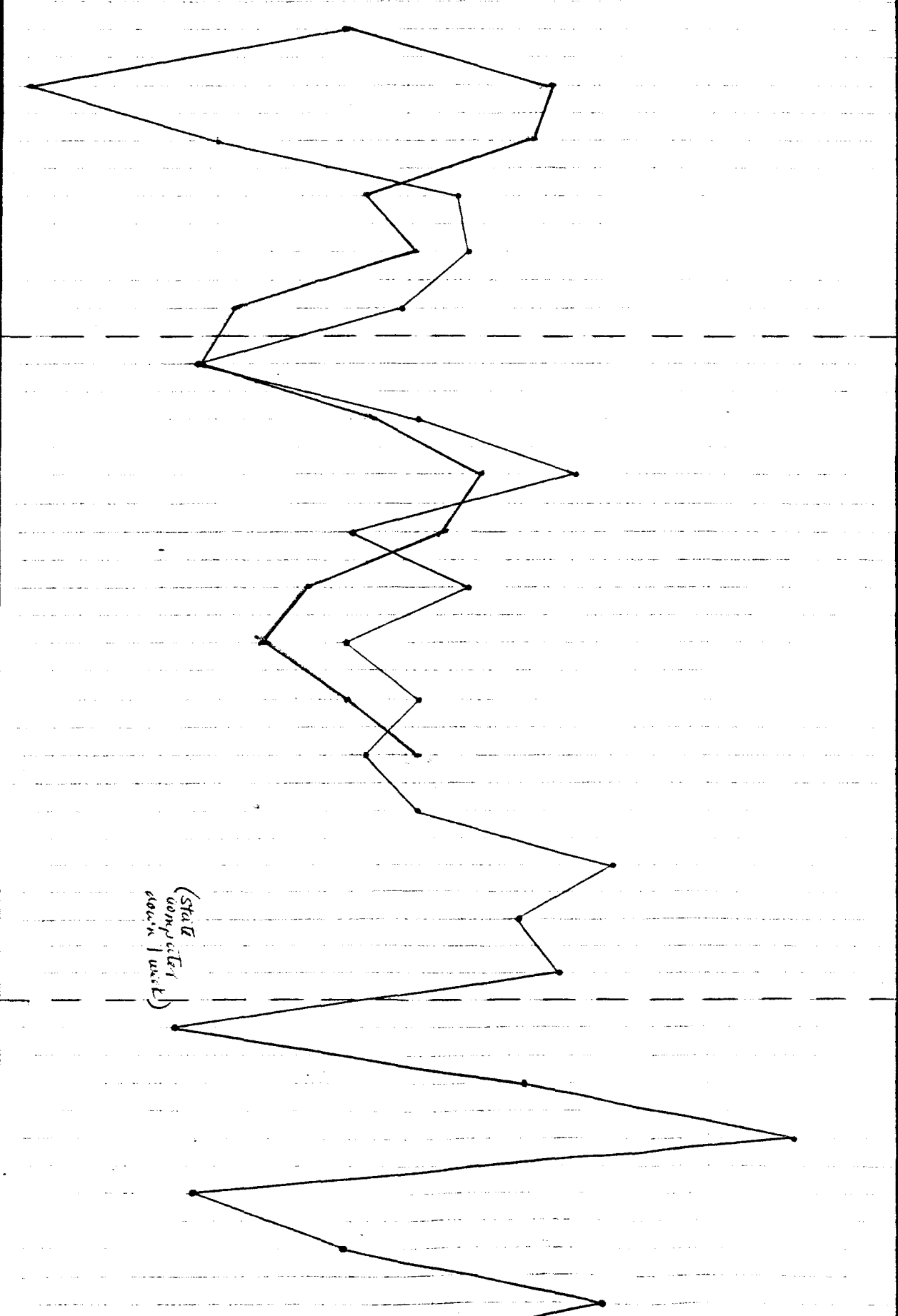
MEDICAID PAYMENTS

Y80 → CURRENT

Lewis & Clark
County
(per SRS)

1,250,000
1,200,000
1,150,000
1,100,000
1,050,000
1,000,000
950,000
900,000
850,000
800,000
750,000
700,000
650,000
600,000
550,000
500,000
450,000
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
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1982
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Feb
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July
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Sept
Oct
Nov
Dec
1983
Jan
Feb
Mar
Apr
May
June
July
Aug
Sept
Oct
Nov
Dec



(State
computer
down 1 week)



Montana Hospital Association

(406) 442-1911 • P.O. BOX 5119 • HELENA, MONTANA 59604

MEDICARE AND MEDICAID COST DATA

	1979	1980	% Change	1981	% Change	1982	% Change
Medicare Discounts	7,418,064	11,832,477	59.5%	16,931,415	43.1%	21,940,532	29.6%
Medicaid Discounts	1,221,957	1,914,436	56.7%	2,543,570	32.9%	4,121,273	62.0%
Total Revenue Deductions	15,640,607	24,319,898	55.5%	29,674,944	22.0%	41,419,160	39.6%
Total Expenses	159,380,341	187,753,328	17.8%	220,839,904	17.6%	265,740,447	20.3%
Medicare Billings	58,464,346	74,311,893	27.1%	90,154,293	21.3%	116,120,364	28.8%
Medicaid Billings	9,971,072	11,915,338	19.5%	14,180,265	19.0%	15,745,083	11.0%
Medicare Discounts % of Medicare Billings	12.7%	15.9%	25.2%	18.8%	18.2%	18.9%	.5%
Medicaid Discounts % of Medicaid Billings	12.3%	16.1%	30.9%	17.9%	11.2%	26.2%	46.4%
Medicare Revenue % of Gross Patient Revenue	33.6%	35.1%	4.5%	35.7%	1.7%	39.2%	9.8%
Medicaid Revenue % of Gross Patient Revenue	5.7%	5.6%	(1.8%)	5.6%	---	5.3%	(5.4%)



Montana Hospital Association

(406) 442-1911 • P.O. BOX 5119 • HELENA, MONTANA 59604

SUMMARY OF MEDICARE/MEDICAID COST TABLE

The attached table which is based on annual survey data for the years 1979 to 1982 summarizes the aggregated experience which Montana hospitals have had with the Medicare and Medicaid programs over the past four years. A few of the observations which can be made from this data are as follows:

- The dollar value of the discounts which Medicaid forces hospitals to absorb has increased at an average rate in excess of 50 percent per year over the past three years. Between 1981 and 1982 these discounts rose 62 percent, or from \$2.5 million in 1981 to \$4.1 million in 1982. These lost revenues must be made up for by private pay patients.
- Since Medicaid billings by hospitals rose only 11 percent between 1981 and 1982, the 62 percent increase in discounts is a reflection of Medicaid increasing the percentage discount it imposes on hospitals. This is illustrated by the fact (as shown on the table) that the percentage discount taken by Medicaid has increased from 12.3% (or payment based on 87.7% of hospital charges) in 1979 to a discount of 26.2% (or 73.8% of charges) in 1982.
- The percentage of gross hospital patient revenue contributed by the Medicaid program has actually declined since 1979, from 5.7 percent of hospital revenues that year to 5.3 percent of hospital revenues in 1982. This decrease is largely attributable to increased discounts by the Medicaid program, despite an increased number of beneficiaries served by hospitals.

The recent large increases in private health insurance premiums are directly related to the decreasing portion of the hospital costs of their beneficiaries which the Medicaid and Medicare programs are willing to pay. With total deductions from revenue reaching 41.4 million dollars in 1982, there is a serious question as to how much more subsidization of government health programs and bad debts private patients are capable of paying.

OLD 2

EXHIBIT 10
3/12/83

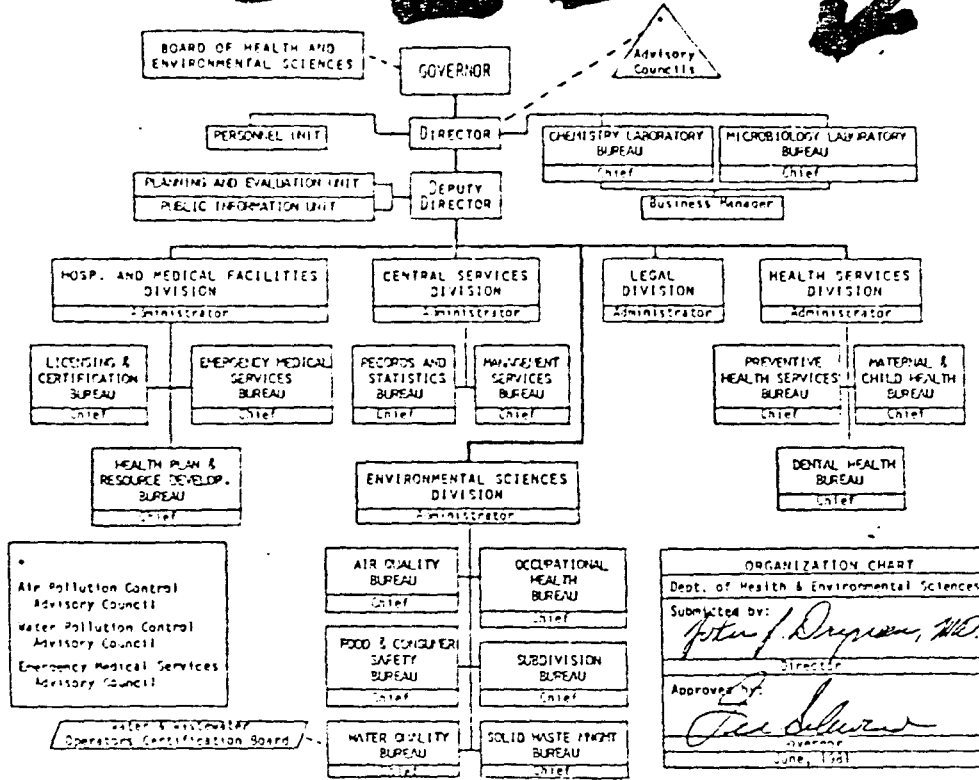
16-7

6/30/81

ADMINISTRATIVE RULES OF MONTANA

16.1.101

ORGANIZATIONAL RULE

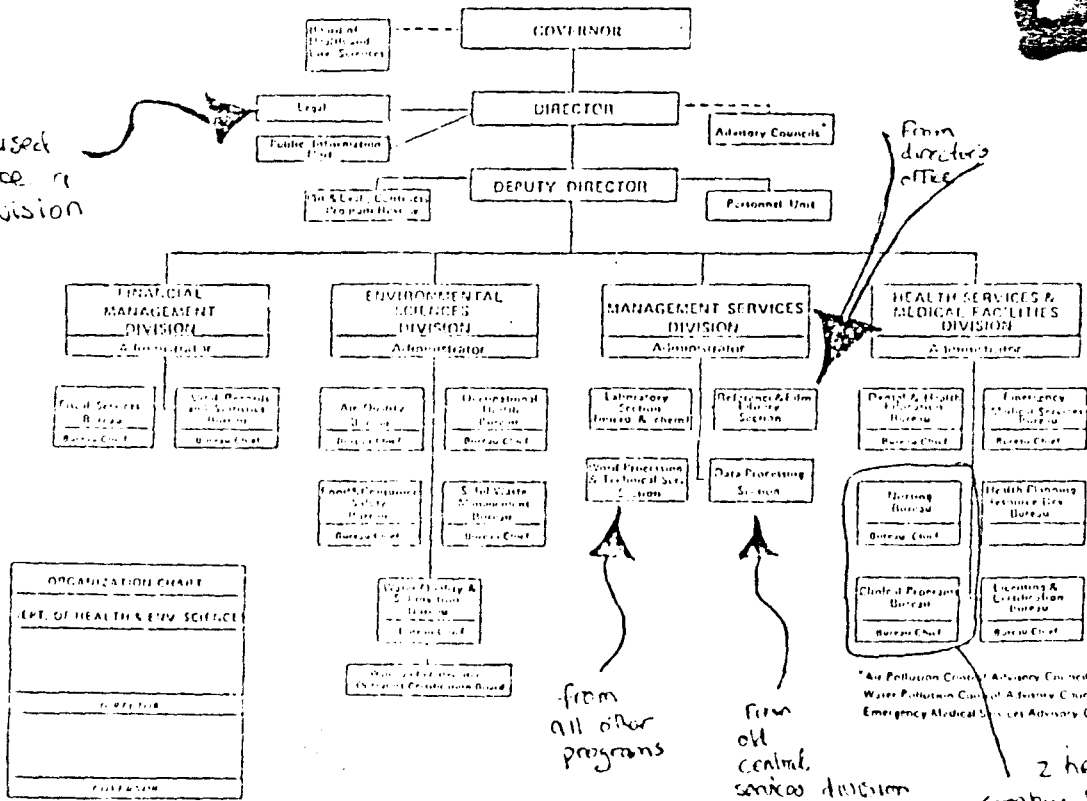


NEW 2

used to be a division

from director's office

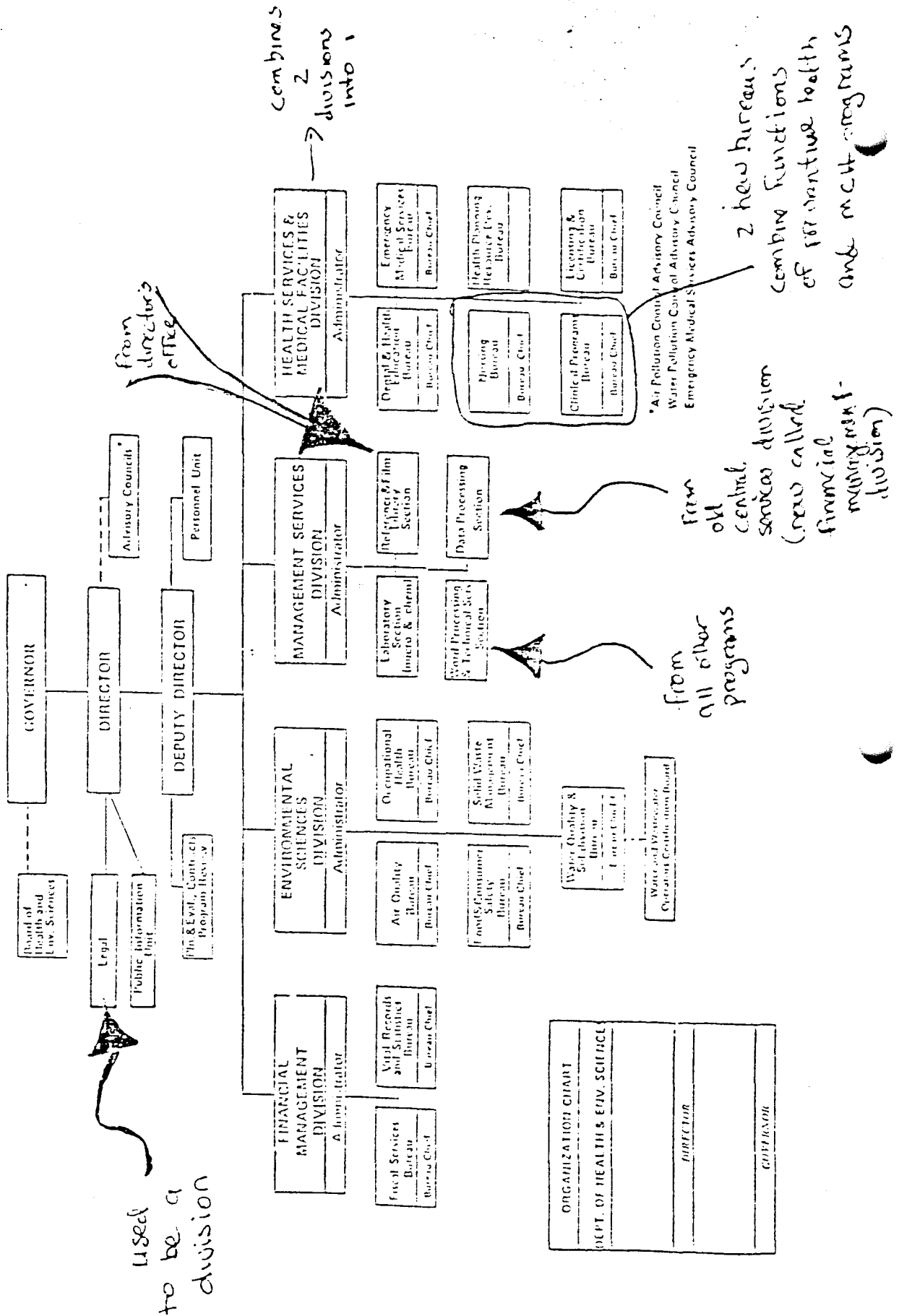
combines 2 divisions into 1



from all other programs

from old central services division (now called financial management division)

2 how bureaus combine functions of preventive health and med programs



WRITTEN TESTIMONY IN SUPPORT OF
REINSTATEMENT OF GENERAL FUND MONIES
REMOVED FROM THE BUDGET OF THE FOOD
AND CONSUMER SAFETY BUREAU

By: Elizabeth J. Knight R.S.

Mr. Chairman and committee members, my name is Elizabeth Knight. I am currently employed as the Jefferson-Broadwater County Sanitarian and am president of the Montana Environmental Health Association. I appreciate the opportunity on behalf of the association and myself to submit written testimony in support of the reinstatement of general fund monies proposed to be cut from the Food and Consumer Safety Bureau's budget.

The cuts would amount to the loss of one full time employee and approximately \$6,700.00 in operational funds. While I can understand the budget problems the state is facing and the feeling that we all must tighten our belts, this is one cut that will definitely have negative effects, particularly on rural counties. The loss will mean big decreases in the bureau's assistance to county offices in areas of in-field training, legal assistance and educational services. In particular, impacting those of us in single sanitarian jurisdictions who count on the bureau for expertise and assistance.

As the legislature continues to place more jobs and responsibility at the county (local) level, they must remember that to decrease levels of state staff may well mean the creation of a less efficient system of handling matters.

The Montana Environmental Health Association through a phone poll has received overwhelming indications of support from

local sanitarian jurisdictions for reinstatement of funds.

The majority indicated they would be providing Chairman Bardanouve with letters indicating their support.

We would appreciate your support of the reinstatement of funds currently recommended to be cut. Thank you.

Sincerely,

A handwritten signature in cursive script, appearing to read "Elizabeth J. Knight R.S.", written in dark ink.

Elizabeth J. Knight R.S.
Jefferson-Broadwater County Sanitarian

3/12/83

FACTS

- * Montana has had a law providing for certification of Basic and Advanced EMTs since 1975 (50-6-201 - 50-6-207).
- * Montana has rules and regulations providing for certification of Basic EMTs, Intermediate EMTs, and Paramedics. These rules and regulations, recently revised, specify certain duties of the Department of Health and Environmental Sciences in implementation of the Advanced (intermediate and paramedic) program.
- * Montana has approximately 950 currently certified Basic Emergency Medical Technicians. There is still the need to continue improving Montana's Basic Life Support program.
- * Montana has no intermediate EMTs or paramedics.
- * Montana is the only state (including territories) which does not have an Advanced Life Support training and certification program.
- * Montana has progressed carefully and cautiously with the Basic Life Support program and now has, in many areas, a solid basis on which to build an Advanced Life Support program.
- * The joint Human Services Appropriations Subcommittee has recommended denying the \$32,735 specifically requested by the Department for Advanced Life Support implementation plus the remainder of the two requested FTEs for a total of \$52,512.
- * Intermediate and paramedic training and certification cannot be implemented in Montana without the statewide coordination and certification which would have been available with this funding.
- * The 1981 Special Session of the Legislature authorized funding to begin implementation of the Advanced Life Support program in Montana; considerable work and planning has been accomplished pursuant to that action.

NEED

- * Intermediate EMTs and paramedics can perform certain life saving skills (such as IV's, airways and for the paramedic, administration of limited medications) for which the Basic EMT is neither trained nor certified. These skills are particularly needed in rural Montana where patients are often a substantial distance from the hospital.
- * Of the estimated 33,048 annual ambulance calls in Montana, approximately 8% (2,643) could significantly benefit from Advanced Life Support care. If each of these patients were saved a minimum of one day in an intensive care unit, the estimated health care savings in Montana would be well over one million dollars. Many of these patients would survive who otherwise would die.
- * Montana has a very high accident and trauma death rate. Good Advanced Life Support in rural Montana could reduce that rate.
- * There is an estimated 30 communities in Montana impacting a population of approximately 500,000 which would benefit from some level of Advanced Life Support.
- * Advanced EMT training is the next logical step in career development for the Basic EMT.

HISTORY

- * Law passed in 1975.
- * Rules and regulations governing Basic EMT training since 1977.
- * Montana Medical Association, Montana Emergency Medical Services Association, Montana Emergency Department Nurses Association, Emergency Medical Services Bureau and others have had at least 15 meetings since the funding approval by the Special Session to develop solid and reasonable rules and regulations and to provide planning for careful implementation of Advanced Life Support while continuing to make improvements in the Basic Life Support program.
- * Based upon progress to date, several communities are now making plans to progress to intermediate training. Without this funding, they will be unable to do so.
- * After the 1981 Special Session, approximately \$30,000 of Advanced Life Support training aids were procured to support the training, testing and certification program.

REQUEST

- * Continue the level of Basic Life Support funding to the Department as recommended by the joint Appropriations Subcommittee for Human Services.
- * Grant authorization to the Department of Health to be involved with the planning, implementation and coordination of the Advanced Emergency Medical Technician program.
- * Restore to the Department's budget approximately \$52,000 and authorization for the two FTEs (one training coordinator and one clerical) to implement and to coordinate this program.

PROBLEMS WITH NOT PROVIDING FUNDING

- * Only state not having Advanced Life Support training. Potential legal liability for not complying with a national standard of care.
- * An existing law, and regulations with no funding to implement.
- * Lack of state level coordination for the Advanced EMT program which has, in other states, caused significant problems.

- * No intermediate or paramedic programs would be conducted in Montana during the next biennium
- * The emergency patient in rural Montana would suffer significantly.

The Montana Emergency Medical Services Association in cooperation with many other groups has been instrumental in planning for the Advanced EMT program. We feel very strongly there is an obligation to the emergency patient to provide the best level of care feasible in rural Montana. Advanced EMT training is feasible, reasonable and medically necessary. We ask your cooperation in the restoration of this minimal level of funding.

I represent the EMS Committee of the Montana Medical Association. The EMS Committee of the MMA is concerned with the delivery of Emergency Medical Care to sick and injured people both in the pre-hospital phase and in the Emergency Departments of Hospitals around the state.

We ask that the appropriation Committee 1) reinstate the \$50,000 into the Dept of Health and Environmental Sciences, EMS Bureau Budget; 2) approve the providing of FTEs to implement the Advanced (Intermediate) Emergency Medical Technician program; and 3) actually approve that the EMS Bureau be involved in the Advanced EMT program. The EMS Bureau involvement is required to assure the quality and completeness of the training program for the Advanced (Intermediate) EMTs, and the testing and certification of the Advanced training itself will be provided by Physician and Nurse Volunteers and by the involved hospitals. This program is not a paramedic program. The advanced EMT's will be allowed to perform Esophageal Obturator Airway insertion and start Intravenous fluids. Medication, EKG monitoring and more sophisticated techniques are paramedic functions and are not Advanced EMT techniques. The Rule and Regulations governing Advanced EMT and Paramedic activities are in the final approval stage at the State Board of Medical Examiners and will become effective after the March meeting of the State Board of Medical Examiners.

I don't really expect this committee to reinstate these monies just on my say-so or on the say-so of the MMA. Therefore, I have compiled some statistics to present that seem very convincing to those of us who take care of the sick and injured patients who are arriving at our Emergency Departments every day. All of the numbers and statistics that I'm about to give are verifiable and in most cases the sources are identified. In 1982 there were 33,048 ambulance runs (calls) in the state of Montana. Nation-wide about 8% of all ambulance runs require advanced life support capabilities. Using this percentage (which is about half the percentage I calculated from 879 patients

in 3 months at my facility) when applied to the total 1982 Montana runs gives a total of 2,643 ambulance runs in 1982 which would have received Advanced EMT techniques had they been available. At a funding level of \$50,000 - this amounts to \$20 per run.

In 1980, from State of Montana Statistics, 311 people died in auto accidents or from auto accident caused injuries; 259 people died from other trauma and 116 people died from suicide. Excluding the suicides this gives a total of 570 trauma related deaths. Now, how much is a human life worth? Our state Industrial Accident Board pays out \$50,000 to \$100,000 in Workers' Compensation for an on-the-job related death.

In a Multiple Trauma with Severe Head Injury Audit performed in the mid-1970's by the EMS Committee of the MMA we found that by simply correcting the hypoxia (low blood oxygen) and shock the death rate went from 70% to 20%. If, for the sake of argument, we consider that with Advanced Life Support limited to Esophageal Obturator Airways and intravenous fluids the death rate is lowered from 70% to 45 %; and if we, for the sake of argument, consider that only 20% of the trauma related deaths in Montana in 1980 would fit the criteria for our Multiple Trauma with Head Injury Audit then the trauma related deaths in Montana for 1980 would have been 497 instead of 570. This represents 73 people who did not have to die in Montana in 1980. Now, I realize that these figures could be challenged, but even if 73 is too high by 100%, we still have 36 people dead in 1980 who might be alive in 1983. Applying the Workmens' Compensation figure, \$50,000 to \$100,000 for a job related death, to these statistics gives a savings of 1.8 to 3.6 MILLION dollars to lives saved. Also should be considered that a certain number of bread-winners will be included in the 36 - 73 people

whose lives would have been spared because of the Advanced training. Without someone to provide food and shelter, the families would have to turn to Medicaid for sustenance. I'll not try to tell you folks how much Medicaid moneys are required to support widowed wives and children, but from what I read, the totals are substantial.

Until now, I've only discussed Trauma related deaths. At this point I'd also like for you to consider the advantages of early correction of hypoxia and shock to those people who are injured but survive their injuries. If we reduce the deaths by 50%, certainly we should be able to reduce hospital stays by a like percentage. Now, these statistics are quite difficult to obtain on a state-wide basis. We all know that for each trauma related death there are several people who are severely injured. Lets suppose that in 1980 in addition to the 570 people killed, 570 people were severely injured enough to require hospital Intensive Care Unit Care - from our statistics we know that conservatively we can estimate that at least 1 ICU day per person could have been spared. The median ICU daily charge in Monana is about \$600 (range \$250-\$1000). The \$342,000 obtained is about $\frac{1}{2}$ or $\frac{1}{5}$ the actual saving because, again, we know that for each person killed by Trauma each year there are several (probably 3-5) people injured severely enough to require hospitalization in an Intensive Care Unit.

I've only talked about Trauma thus far because that's the only areal from which I can present hard data. And, because the salvageable people involved in trauma related deaths are usually young previously healthy people with few previous health problems: our wives, husbands and children - and, looking at this group and myself - I dare say a few grand-children.

The benefits to non-trauma patients are of much greater magnitude simply because of the greater number of non-trauma related illnesses. The benefits of correcting hypoxia (low blood oxygen) and shock are essentially those of preserving life. The end stage of nearly all the illnesses known to man whether pneumonia or heart disease or kidney disease or diabetes, involves lack of

oxygen circulating to the tissues and lack of blood pressure (shock) to circulate the oxygen carrying blood to the body. The advanced EMT Program can go a long way toward helping us preserve the lives and health of our patients in Montana.

I strongly urge this committee to respond in a favorable manner to our plea.



GEORGE A. TAKACH, M.D.

Medical Director

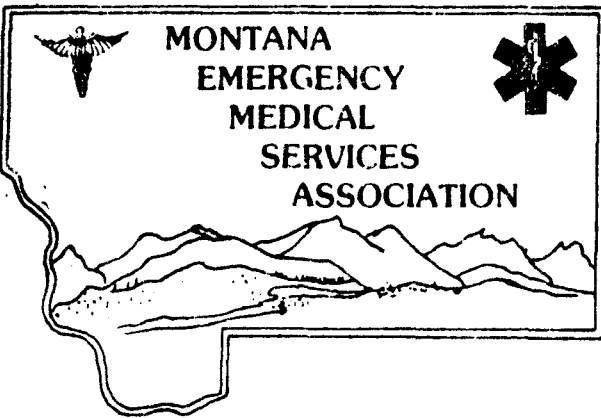
Emergency Department, St. James Community Hospital
Butte, Montana

Medical Director

E.M.S. Region 1B

Spokesman for E.M.S. Committee of MMA

Taxpayer who thinks that Montana citizens should have Emergency Medical Services comparable to those of Idaho, Utah, Wyoming, Colorado, North Dakota and South Dakota



Joseph Hansen

ORAL & WRITTEN TESTIMONY BEFORE THE HOUSE APPROPRIATIONS
COMMITTEE - DEPARTMENT OF HEALTH BUDGET ALLOCATIONS

I. The Montana E.M.S. Association has been intimately involved in drafting revised rules and regulations which provide for the two levels of advanced life support training for Emergency Medical Technicians. Planning has been careful and deliberate, spanning a period of three years. All Advanced EMT planning has been coordinated with the E.M.S. Committee of the Montana Medical Association, the Emergency Department Nurses Association, the Board of Medical Examiners and other allied medical organizations. All efforts have been coordinated with the E.M.S. Bureau of the Department of Health.

II. In reviewing budget priorities for the E.M.S. Bureau we feel that the allocations for Basic Life Support activities which were recommended by the appropriations Committee are essential, if not wholly adequate. We concur with the Basic Life Support allocations.

III. We strongly urge the Committee to consider the following:

A. Authorization for the Department of Health to oversee and coordinate the implementation of advanced E.M.T. training as provided for by statute and in current rules and regulations. This authorization was not recommended by the subcommittee. State level coordination of this program is absolutely essential.

B. Funding in the amount of \$52,512 for the equivalent of two FTE's and associated costs for administration of the program. This level of funding is less than the amount which the Department of Health requested from the subcommittee and subsequently denied.

Ladies and Gentlemen of the Committee:

Montana is the only state in the union that does not have state level authorization and support for the provision of advanced life support in the field by EMT's.

Distances to medical care facilities in rural Montana make this capability doubly appropriate and important.

The people of Montana have a right to expect the highest level of patient care possible when they fall victim to serious illness or injury.

Respectfully submitted,

MONTANA E.M.S. ASSOCIATION

By


Joseph D. Hansen

Registered Emergency Medical Technician



REGION X

March 11, 1983

2 Nancy Kahan

TESTIMONY BEFORE THE HOUSE APPROPRIATIONS COMMITTEE

Department of Health Budget Allocations

- I. In 1975 the State Legislature passed a statute which created the Emergency Medical Technician as a health care provider in Montana. This law broadly defined both a basic and an advanced level Emergency Medical Technician.
- II. Public hearings and administrative action by the State Board of Medical Examiners finalized the rules and regulations governing Emergency Medical Technician practice in 1977.
- III. The Legislature reaffirmed emergency care as a health care issue in 1979 when it rejected an effort to place the training of Emergency Medical Technicians in the purview of transportation.
- IV. The Appropriations Committee recommended the budget allocations necessary to begin the advanced level Emergency Medical Technician program in 1981. Legislative action sustained that recommendation. Based on that legislative action several professional associations began working with the State Board of Medical Examiners and EMS Bureau to upgrade the existing rules and regulations.

The State Board of Medical Examiners has adopted the revised regulations.

Many areas of the state have begun upgrading patient care equipment, radio equipment and etc.

In excess of \$200,000.00 have already been spent or committed by individuals, professional associations, private business, and county government to prepare for implimentation of the advanced EMT program.

- V. Advanced emergency care will be provided to citizens of Montana within the year. The issue, in reality, is will advance care be provided by properly trained, duly certified, appropriately regulated Intermediate EMT's and/or Paramedics, or will our citizens be subject to care from uncontrolled mavrick programs across the state?

SUMMATION:

Montana's emergency care provider has progressed cautiously with an ever-present concern for patient care. We have created a basic life support program that is a national model of excellence. In 1981 the Legislature gave the go-ahead for implimentation of an advanced life support program. Literally thousands of manhours have been expended thus far in carefull planning for advanced emergency care in Montana.

We ask that that expenditure of fiscal and human resources be acknowledged by this committee's action.

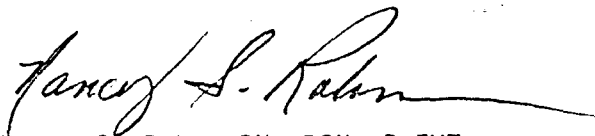
We ask that the authorization to procede with advanced care be reaffirmed.

We ask that the funding needs be met in so far as is possible within the recognized constraints of limited funds and difficult fiscal decisions.

We ask that state wide coordination of emergency care be continued and expanded to include all levels of care.

We ask that the emergency care provider and emergency care recipient be protected.

Respectfully Submitted on behalf of MONTANA COORDINATING COUNCIL of the
EMERGENCY DEPARTMENT NURSES ASSOCIATION

A handwritten signature in black ink, reading "Nancy S. Rahm", with a long horizontal flourish extending to the right.

Nancy S. Rahm, RN, BSN, R-EMT
Nurse Consultant
Montana-Wyoming Health Resources
EDNA liason to MEMSA

VISITOR'S REGISTER

HOUSE

Appropriations

COMMITTEE

BILL

Human ServicesDATE 3-12-83 a.m.

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Jay McShall	Helena	Montana Health Cessing MT		
Dani Shaw	Helena	Helena Achievement Place		
Robert Kelleher	Helena	Helena Achievement Place		
Linda Wood	Helena	Attention Home		
Dandi Hjort	Helena	Helena Achievement Place		
Kathleen Harrington	Helena	Helena Achievement Place		
Steve Matule	Helena	A. Tax payer		
G. Johnson	Helena	State AARP Reg. Comm.		
Henry Jorgensen	Helena	MRTA		
Bobby Mottram	"	Family Teaching Center		
Robert Federico	Billings	Care Professor Treatment Homes		
Harold McLaughlin	GREAT FALLS	CASC. Co. Dept. Pub. Welf.		
NORMAN WATKINSON	HELENA	L + C Co. W'd of for & Reg		
LEE J. TICKELL	HELENA	S.R.S.		
Bruce M. Crankin	Ledger	Self Self		
Mrs. Bruce M. Crankin	Ledger	Self		
Douglas B. Olson	Helena	Mt. Seniors' Assoc. Asst.		
JACK ELLERY	HELENA	SRS		
Jan Burrell	"	League of Women		
Barbara Sutherland	Boulder	Self		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITOR'S REGISTER

HOUSE Agg COMMITTEE _____
 BILL Human Services DATE 3/12 Mon.
 SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
W. G. E. C.	Bozeman	SELF		
Pony Cumming	Helena	American Legion		
Paul Heimlich	Helena	Veterans Affairs Div SRS		
Carol A. S. S.	Helena	SELF		
Bellevue	Helena	SELF		
Ann Mac	Helena	SRS		
Tom Cary	Anaconda	Self		
Richard Mecher	Helena	Juv. Probation		
G/R Donaldson	Helena	RSD/VSD - SRS		
Quistie	Helena	SRS CSD		
Lydbout	Helena	SRS		
Clyde Muirhead	Helena	DDPAC		
Stacy Flaherty	Helena	Women's Lobbyist Fund		
Susan Cottingham	Helena	MT Env. Info Ctr.		
James C. Green	Billings	Yellowstone Co. SRS		
ROBERT MAREKAY	"	" " Comm.		
Janice Tremf	Billings	Mont. Ass. Home Health Agencies		
Andree Deligdisch	Great Falls - Mt.	Mt. Clptr National Assoc. of Social Wkrs.		

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WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITOR'S REGISTER

HOUSE

COMMITTEE

~~BILL~~

DATE 3-12-83 a.m.

SPONSOR

[illegible]

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