

MINUTES OF THE MEETING ON THE JOINT APPROPRIATIONS SUBCOMMITTEE
ON HUMAN SERVICES

January 26, 1983

Begin Tape 22 Side Two

The meeting was called to order at 7:30 a.m. by Chairman John Shontz, All subcommittee members were present.

Also present were: Dr. John Drynan, Director of the Department of Health, Ray Hoffman, Charles Stohl and John Wilson also from the Department of Health and Norman Rostocki, Legislative Fiscal Analyst.

The first order of business was going back to when the committee took the LFA budget for personal services for the waste water board expenses during yesterday's action. The per diem cost was left out totalling \$2200 per year. This fund is generated from fees by waste water operators. Sen. STORY made a MOTION we add the per diem amount of \$2200 in for this purpose. MOTION carried.

Norman Rostocki explained there was language proposed that the \$138,000 carryover be identified in the handicapped children's service program. After discussion with the Department and members of the subcommittee there was concern that this should be identified with the MCH Health Program so that the Department can point to this one time funding and reduction in FY85 when it comes time to cut county grants in 1985 they can identify it. Norman suggested that we change this language to identify that there is \$138,000 in the Maternal and Child Health Program so that it matches with the program where the county grants are at. Sen. STORY MOVED that the committee do this. MOTION carried.

Norman explained on the dental program there was never a motion to accept the one level or another for this program. Sen. Regan had asked what the current level for this program was and was told by the department it was a total of \$94,681. She wanted a breakdown on the salaries of the dentist and FTE. Rep. MENAHAN made a MOTION we accept the executive budget on the dental program. Sen. Regan expressed doubts about the way the program has grown. Sen. Aklestad then proposed a SUBMOTION to drop the dental program completely and let the parents of the children educate on their own on dental hygiene. This MOTION failed.

Sen. REGAN then made a SUBMOTION that we return the dental program to a level of general funding which it had previous to the special session authorizing 1 FTE (the dentist) and give him operating expenses and supplies and travel to cover the areas he need to. Ray Hoffman explained to the committee that the dentist goes to nursing homes and schools for dental education. the MOTION carried with Sen. Aklestad and Rep. Menahan voting no.

Sen. REGAN made a MOTION we give the dentist the rent he requires of \$1,938 per year for the space he requires. MOTION carried with Sen. Aklestad voting no. End of Tape 22 Side 2

Begin Tape 23 Side One

A discussion ensued about the amount of money the department spent for supplies for the dental program. After explanation from Ray Hoffman and Dr. Drynan, it was decided upon by a MOTION by Sen. REGAN that the committee give them the \$3,000 for the biennium for supplies making the total the dental program receives approximately \$115,000 for the biennium. MOTION carried. The analyst's were directed to translate the various matters into a bottom line.

DIRECTOR'S OFFICE

Dr. Drynan gave a short overview of the Director's Office. He explained the director provides the overall administrative management policy, development of the department, and the promotion and protection of health and environmental conditions for all the state's citizens. In addition to the director, deputy director and secretary also encompasses the duties and service of the hearings officer and reporter, provides administrative service for the legal and lab divisions and includes the personal, public and information, planning and evaluation units. Under the new organization plan they have transferred the lab division under the management services division and kept the legal division within the director's office. The administrators of the other divisions report to the director's office. He explained the duties of the department to the committee. All of the programs include an FTE of 12.5 and it has been requested that the level of funding remain the same for FY84 and FY84 without an increase.

Norman Rostocki explained to the committee that in the past the director's office has been funded by 10% of the block grants. The committee must be aware that \$10,260 from Preventative Health Block Grant has to be put into this program for them to be eligible to receive the preventative block money. (see exhibits 1 through 4) Sen. REGAN MOVED we put the \$10,260 into the Rape Crisis program. The issue is how to fund the program.

Ray Hoffman pointed out the \$10,260 was on the worksheet and Norman Rostocki told the committee the department was planning to pass on the Rape Crisis Fund straight through to the local counties. The issue is how to fund the bottom line. This issue was tabled to be addressed later.

CENTRALIZED SERVICES DIVISION

Ray Hoffman, Administrator of the Centralized Services Division, gave a short presentation. He pointed out that in the past the committee always had the impression this division had a slush fund. He agreed and has identified \$300,000 that could be used by this committee. This department has made a significant change

within the centralized services division. In prior years it was a consulting basis for the rest of the department and upon his arrival in the department he was directed that he would provide all the auditing functions. They have completely re-structured the accounting system now having a full financial disclosure to look at; they have centralized the cashier function; they get the bills, prepare the claims, send out vouchers, etc; and they also have a complete centralized purchasing function and centralized budgeting function. They have accomplished this within the resources that the legislature gave them in the past and have not increased the budget. The way Ray re-structured it there is a 1 FTE increase but a decrease in personal services dollars. They are requesting current level funding. The centralized services consists basically of three areas: the Administration with 3 FTE; Management Services Bureau with 11 FTE; and Vital Statistics Area which has 14.5 FTE.

He felt the committee should note that 100% of the general fund in this bureau is maintained within the vital statistics area and if the committee approves of the executive request for the next biennium the division administration and management services bureau will be totally funded from indirect charges. The vital statistics bureau would still receive general funds. He plans to give the committee the \$300,000 excess general fund now for use in these two areas but he will need it back in general fund the 1987 biennium. He pointed out that the excess could be used to fund these two areas to reduce general fund but there will be no base then for the next biennium.

MANAGEMENT SERVICES BUREAU

Dr. Drynan introduced Mr. Chuck Stohl, Bureau Chief of Management Services to the committee. See exhibit 5 He told the committee they had 11 FTE and were responsible for all receipts and disbursement of cash, accounting for federal grants and contracts, purchasing, mail and freight and inventory control. They currently are responsible for 40 federal, state and private grants. They have made some changes in the department and handle all cash receipts which were previously done by bureau or division level. They now prepare and process payment claims also. The funding for this bureau is requested from indirect cost collections that were accumulated in prior years.

Sen. Regan asked for a breakdown on the ratio of males and females according to grade in the bureau. She feels that in state government Grade 9 and below is usually women and above is usually men.

VITAL STATISTICS BUREAU Begin Tape 23 Side 2

Mr. John Wilson, Administrator of the Bureau of Statistics told the committee what the responsibilities of the bureau of records and statistics were. exhibit 6 They complete and record all events of births, death and fetal death as well as records of marriage, marital terminations and reports of legally induced abortions and provide an annual statistics report which is used by both governmental and private interests in the state of Montana. At the present time the funding sources of the bureau are the general fund, a contracted amount of \$54,000 to provide data in machine readable form to the National Center for Health Statistics, \$1 of every \$3 that comes to the bureau from fees charged for obtaining certified copies and this is earmarked for improving the indexes to vital records and from minor miscellaneous income sources for providing microfilm to the National Center for Health Statistics, etc.

Norman Rostocki told the committee the issues he presented to the committee in this division was the one time fund of \$300,000 which was available and the workshop requested for local registrars.

Ray Hoffman pointed out there were two areas of difference to address and one was the travel difference of \$15,437 of which \$10,300 is what the department is requesting due to the executive council on management's recommendation that they do at least a minimum of one year training period for all registrars. The remainder is approximately \$4,000 for his travel expenses. The second area of concern is basically in the funding. The department is requesting \$408,000. He anticipated receiving \$200,000 in each year in indirect funding for FY84 and FY85. End of Tape 23 Side Two

Begin Tape 24 Side One

EXECUTIVE ACTION MANAGEMENT SERVICES

In management services the issue is to have available funds each year of \$300,000 approximately which comes from accumulated cash balance that the department has found. The committee has the option to use it or not use it. If it is used it will not be available next time and they will have to go for general funds next time. They anticipate receiving \$258,000 from indirect costs which are charges to all other grants. The reason the LFA is higher in general fund is because he didn't use this fund balance and in vital statistics the executive has assumed the bill for increasing the fee to \$5 will pass.

Sen. REGAN made a MOTION that we go with the premise that this bill will pass and this division will be funded by this fee. MOTION carried. Sen. REGAN then made a MOTION we give the \$5,137 travel expense for travel by Ray Hoffman the Administrator of financial services division. MOTION carried. They will use the excess fund this time and remember to go back and request general fund in two years.

Dr. Drynan pointed out that the department anticipated receiving \$258,000 because of actions taken in the committee this may not be exactly what they will receive. Norman Rostocki explained that there are so many variables in this area of indirect costs. We first of all have to assume that indirect cost rate will not change and that no federal funding sources will change. He explained that these assumptions are routinely made to establish some basis of funding. The department has funded the director's office from the two block grants and from general fund and management services is funded from general fund and indirects.

Sen. REGAN MOVED that we go with the executive budget of \$408,479 for management services. MOTION carried.

Sen. REGAN made a MOTION we go with the contracted amount of \$57,340 from the letter of credit funding. MOTION carried. Ray Hoffman told the committee that if this contract exceeds this dollar amount that he will reduce general fund dollar for dollar.

Norman Rostocki explained the committee had two decisions left and that was what the committee desired for operating expenses regarding the local registrar's request and once this is decided we will know what the bottom line will be and have to fund the remainder with general fund.

Rep. WINSLOW made a MOTION we don't include the \$10,300 for training of local registrars. Ray Hoffman explained that by law the department must appoint a registrar that is responsible to the Health Department for filing of death and birth certificates. The MOTION carried.

Chairman Shontz pointed out there has been some discussion about the way the reorganization chart is set up and if there is a need for two divisions administrators versus one. The department is separating the functions of the financial division from the management services division. There has been some question as to the necessity for doing this if they are in fact creating another division administrator they didn't need to fund. He asked Dr. Drynan to respond to this. Dr. Drynan told the committee they felt in reviewing past years of the department that with the finances being dictated by the programs within the bureaus many times the director or administrator didn't have an accounting as

to what was being spent where, etc. and in an effort to stop this they took all financial matters within the department and put them under a financial management division. They looked at many large organizations and found they were all organized in this fashion. They divided the department into three areas; 1) policy, 2) finance and 3) program areas for health and environmental sciences. He hopes that by continuing to look at the agency they can look at future reduction of cost and FTE and still be able to get the job done. Sen. Story asked Dr. Drynan about an area that concerned him in the public information officer and Dr. Drynan explained the need for a qualified person to fill this position and the necessity for having it. They felt in the past year they have reduced markedly the adverse publicity that has come out of the department in the past.

In going back Sen. Regan wanted clarification on what past action of the committee had done to the hypertension program. She proposed to the committee that they take the hypertension program, fund it at the level that it was mandated and the next year of the biennium fund just the first quarter and then cut abruptly or fund the second year by half the amount of the first year and let it phase out gradually. She made a MOTION that the hypertension be funded for 5 quarters as mandated and it is not mandated after that time to let the money go sliding into EMS for training activities at the local level. MOTION carried.

The diabetes program was also discussed. Dr. Drynan explained this was a growing problem and the legislature felt it was something that should be addressed. They contracted with the Diabetic Association to provide the service of education. They felt at the time it was about a four year program. Sen. REGAN made a MOTION that we reconsider our actions for the diabetic program. MOTION passed with Rep. Menahan and Sen. Story voting no.

Sen. REGAN then made a MOTION that we do not fund the diabetes and this money would go into EMS. Rep. Winslow told the committee it was his understanding that the \$34,000 for the first year was just to help the department get going and then be cut some the second year. He hated to see a program that was just getting underway be cut before it had really begun. The MOTION failed. End of Tape 24 Side One
Begin Tape 24 Side Two

Chairman Shontz explained that getting back to the management services area, the committee has to decide what the bottom line is going to be by choosing line items and need to decide which budget the committee wants and the level of general funding needed. Sen. STORY made a MOTION we go with the LFA on the remaining budget for personal services. MOTION carried unanimously.

MOTION was made that we go with the executive on the operating

expenses for management services. MOTION carried with Sen. Aklestad voting no.


Norman explained that by putting in all the figures the committee just voted on the general fund would have to be \$281,795 in FY84 and \$245,235 in FY85. Basically it has been maintained at the 1982 level.

MOTION was made that the executive budget be adopted for the remainder of the program. MOTION carried, with Sen. Aklestad voting no.

The meeting was adjourned at 10:15 a.m. Tomorrow's meeting will begin executive action on the director's office and hearings on Health Planning and Facilities will be held.



John Shontz, Chairman



Carol Duval, Secretary

SAI, 70, 100
 5762 pg 272
 PAGE 282

OFFICE OF BUDGET & PROGRAM PLANNING
 EXECUTIVE BUDGET SYSTEM
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

REPORT ENRIN
 DATE : 01/08/83
 TIME : 16/25/25

AGENCY : 5301 DEPT HEALTH & ENVIRONMENTAL SCIENCES
 PROGRAM : 20 DIRECTOR'S OFFICE
 CONTROL : 00000

AE/OE	DESCRIPTION	ORPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	ORPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85	CURRENT LEVEL SERVICES ONLY	
0000	FULL TIME EQUIVALENT (FTE)	12.50	12.50			12.50	12.50				
1100	SALARIES	321,040	323,282	2,242		320,335	322,053	1,718			
1300	OTHER COMPENSATION	2,100		-2,100		2,100		-2,100			
1400	EMPLOYEE BENEFITS	40,965	43,774	2,809		41,387	44,378	2,991			
1500	HEALTH INSURANCE	12,000	12,000			12,000	12,000				
	TOTAL LEVEL	376,105	379,056	2,951		375,822	378,431	2,609			
2100	CONTRACTED SERVICES	30096	40,550	-5,923		48,962	42,978	-5,984			
2200	SUPPLIES & MATERIALS	1127	1,935	-507		2,587	2,047	-540			
2300	COMMUNICATIONS	11287	10,545	556		11,358	11,965	607			
2400	TRAVEL	4217	4,486	-3		4,602	4,599	-3			
2500	RENT	1664	17,042	965		17,042	18,064	1,022			
2700	REPAIR & MAINTENANCE	1211	1,359	1,359		1,687	1,440	-1,440			
2800	OTHER EXPENSES	2299	2,580	968		86,238	2,733	1,046			
	TOTAL LEVEL	52761	70,497	-2,585		86,238	83,826	-2,412			
3100	EQUIPMENT	6003	1,134			879	879				
	TOTAL LEVEL		1,134			879	879				
6200	FROM FEDERAL SOURCES	90602	120,842	-10,260		131,102	120,842	-10,260			
	TOTAL LEVEL		120,842	-10,260		131,102	120,842	-10,260			
	TOTAL PROGRAM	414616	579,529	-9,894		594,041	583,978	-10,063			
11100	GENERAL FUND	106824	131,553	-44,563		181,198	132,563	-48,635			
13029	PUBLIC HEALTH SP REV	153416	35,690	15,690		38,337	38,337	38,337			
13030	HEALTH PREVENTION & SERVICES	133246	177,071	-10,260		187,331	177,071	-10,260			

REPORT R100
 DATE : 01/08/83
 TIME : 16/25/25

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES
 PROGRAM : 02 MANAGEMENT SERVICES PROGRAM
 CONTROL : 00000

OFFICE OF BUDGET & PROGRAM PLANNING
 EXECUTIVE BUDGET SYSTEM
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FULL TIME EQUIVALENT (FTE)	28.50	28.50			28.50	28.50		
1100	SALARIES	519,770	523,715	3,945		518,341	521,734	3,393	
1400	EMPLOYEE BENEFITS	72,352	72,936	584		73,034	74,023	989	
1500	HEALTH INSURANCE	27,360	27,360			27,360	27,360		
	TOTAL LEVEL	619,482	624,011	4,529		618,735	623,117	4,382	
2100	CONTRACTED SERVICES	119,007	122,080	3,073		76,949	81,874	4,925	
2200	SUPPLIES & MATERIALS	12,806	13,817	1,011		13,615	14,683	1,068	
2300	COMMUNICATIONS	13,624	14,772	1,148		15,285	16,896	1,611	
2400	TRAVEL	19,343	3,906	-15,437		19,946	4,036	-15,910	
2500	RENT	44,957	47,654	2,697		47,695	50,511	2,816	
2700	REPAIR & MAINTENANCE	7,136	7,144	8		7,490	7,567	77	
2800	OTHER EXPENSES	1,299	1,367	68		1,378	1,446	68	
	TOTAL LEVEL	218,172	210,740	-7,432		182,358	177,013	-5,345	
3100	EQUIPMENT	730	730			879	879		
	TOTAL LEVEL	730	730			879	879		
	TOTAL PROGRAM	838,384	835,481	-2,903		801,972	801,009	-963	
01100	GENERAL FUND	287,565	398,524	110,959		251,153	382,081	130,928	
02419	VITAL STATISTICS	85,000	15,039	-69,961		85,000	14,418	-70,582	
03026	DUES DRAFTS LETTER OF CR.	57,340	61,826	4,486		57,340	59,275	1,935	
03029	PUBLIC HEALTH SP REV	408,479	360,092	-48,387		408,479	345,235	-63,244	
	TOTAL PROGRAM	838,384	835,481	-2,903		801,972	801,009	-963	

82
 Actual
 27.9

512.53

60,805

12,338

14,976

3,669

51,324

4,365

1220

188,697

24,800

651,115

318,040

11,195

48,166

283,774

838,384

651,115

EXHIBIT 2
 1-FA pg 265
 EXEC Pg 265
 PAGE 274

REPORT EBS 1100
DATE : 01/08/83
TIME : 16/25/25

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

PAGE 283

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES
PROGRAM : 20 DIRECTOR'S OFFICE
CONTROL : 00000

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	CURRENT LEVEL SERVICES ONLY	
									SUB-CMT. FY 85	SUB-CMT. FY 85
03031	MATERNAL & CHILD HEALTH	137,948	137,948			137,948	137,948			
06535	DATA PROCESSING INT. SVC.	88,028	97,267	9,239		87,564	98,059	10,495		
	TOTAL PROGRAM	589,423	579,529	-9,894		594,041	583,978	-10,063		

COMMENTS :

PROGRAM 02 FY 84

AE/OE DESCRIPTION	DIV ADMIN	MANAGEMENT SERVICE BUR	VITAL STATISTICS	TOTAL OBPP	LFA	DIFF.
FTE	3.00	11.00	14.50	28.50	28.50	0
1100 SALARIES	75,638	198,207	245,925	519,770	523,715	3,945
1400 EMPLOYEE BENEFITS	10,514	27,551	34,287	72,352	72,936	584
1500 HEALTH INSURANCE	2,880	10,560	13,920	27,360	27,360	0
TOTALS	89,032	236,318	294,132	619,482	624,011	4,529
2100 CONTRACTED SERVICES	68,131	28,991	21,885	119,007	122,080	3,073
2200 SUPPLIES & MATERIALS	219	8,619	3,968	12,806	13,817	1,011
2300 COMMUNICATIONS	751	3,023	9,850	13,624	14,772	1,148
2400 TRAVEL	1,511	2,225	15,607	19,343	3,906	-15,437
2500 RENT	17,140	814	27,003	44,957	47,654	2,697
2700 REPAIR & MAINTENANCE	254	3,707	3,175	7,136	7,144	8
2800 OTHER EXPENSES		110	1,189	1,299	1,367	68
TOTAL	88,006	47,489	82,677	218,172	210,740	-7,432
3100 EQUIPMENT	259	259	212	730	730	0
TOTAL	259	259	212	730	730	0
TOTAL PROGRAM	177,297	284,066	377,021	838,384	835,481	-2,903
01100 GENERAL FUND	52,884		234,681	287,565	398,524	110,959
02419 VITAL STATISTICS			85,000	85,000	15,039	-69,961
03026 DHES DFAFS LETTER OF CR.			57,340	57,340	61,826	4,486
03029 PUBLIC HEALTH SP REV	124,413	284,066		408,479	360,092	-48,387
TOTAL PROGRAM	177,297	284,066	377,021	838,384	835,481	-2,903

1251

PROGRAM 02 FY 85

AE/OE DESCRIPTION	DIV ADMIN	MANAGEMENT SERVICE BUR	VITAL STATISTICS	TOTAL OBPP	LFA	DIFF.
FTE	3.00	11.00	14.50	28.50	28.50	0
1100 SALARIES	75,347	197,496	245,498	518,341	521,734	3,393
1400 EMPLOYEE BENEFITS	10,473	28,437	34,124	73,034	74,023	989
1500 HEALTH INSURANCE	2,880	10,560	13,920	27,360	27,360	
TOTALS	88,700	236,493	293,542	618,735	623,117	4,382
2100 CONTRACTED SERVICES	30,564	30,730	15,655	76,949	81,874	4,925
2200 SUPPLIES & MATERIALS	232	9,176	4,207	13,615	14,683	1,068
2300 COMMUNICATIONS	846	3,849	10,590	15,285	16,896	1,611
2400 TRAVEL	1,580	2,277	16,089	19,946	4,036	-15,910
2500 RENT	18,168	862	28,665	47,695	50,511	2,816
2700 REPAIR & MAINTENANCE	269	3,927	3,294	7,490	7,567	77
2800 OTHER EXPENSES		118	1,260	1,378	1,446	68
TOTAL	51,659	50,939	79,760	182,358	177,013	-5,345
3100 EQUIPMENT			879	879	879	
TOTAL			879	879	879	
TOTAL PROGRAM	140,359	287,432	374,181	801,972	801,009	-963
01100 GENERAL FUND						
02419 VITAL STATISTICS	19,312		231,841	251,153	382,081	130,928
03026 DHES DFAPS LETTER OF CR.			85,000	85,000	14,418	-70,582
03029 PUBLIC HEALTH SP REV	121,047	287,432	57,340	57,340	59,275	1,935
TOTAL PROGRAM	140,359	287,432	374,181	801,972	801,009	-963

Comparison of Health Budget Levels vs. Subcommittee Action.

10/26/83

Prepared By: []
 Approved By: []
 Date: []

HEALTH SERVICES Division -	82 act	83 budg	84 plan	84 LPA	84 subc.	85 Exec	85 LPA	85 subc.
Admin	213321	273712	150269	250921	159026	166333	232336	163000
gf	213321	273712	150269	250921	159026	166333	232336	163000
total	213321	273712	150269	250921	159026	166333	232336	163000
MCH program	325550	328910	311839	254058	300000	319223	271421	300000
gf	325550	328910	311839	254058	300000	319223	271421	300000
total	1184716	964937	1124005	984022	3119437	1131394	1048363	443696
handicapped child svcs	295438	6957	243382	341038	0	219441	36720	0
gf	295438	6957	243382	341038	0	219441	36720	0
total	1162562	606080	473353	468084	473421	708508	308169	108449
Dental	42104	94601	90041	40404	41850	41212	51520	50720
gf	42104	94601	90041	40404	41850	41212	51520	50720
total	116194	147504	90041	80392	47850	91212	12000	50720
Child Nutrition	0	0	0	0	0	0	0	0
gf	0	0	0	0	0	0	0	0
total	1730274	1939321	1925610	1919021	1925023	1925333	1921742	1924449
WIC	0	0	0	0	0	0	0	0
gf	0	0	0	0	0	0	0	0
total	4140419	4812978	4593529	4588952	4597281	4602043	4604289	4584064

Comparison - P12

Created By: _____
 Approved By: _____
 Date: _____

	B2 act	B3 bud	B4 crrc	B4 LFA	B4 Subc	B5 crrc	B5 LFA	B5 Subc
Family plan	gf 22150	22150	230044	25789	0	230027	27334	0
	total 1153750	928182	432223	1125304	929934	133430	980822	937775
Newborn transp	gf 0	0	11069	0	0	62779	0	0
	total 356114	265489	61069	*	50000	62779	*	0
Tumor registry	gf 42977	55881	53042	56745	51550	54312	60150	52476
	total 42977	55881	53042	56745	51550	54312	60150	52476
Hypertension	gf 0	0	19	0	0	34	0	0
	total 135473	92156	17519	38479	38105	18634	18800	18265
diabetes	gf 0	0	0	0	0	0	0	0
	total 14036	43242	34157	*	34157	34157	*	19157
VD	gf 0	0	10123	12088	10763	11554	12814	11554
	total 68613	65486	146986	80282	70986	78787	89099	77281
Vaccination	gf 0	0	21019	22172	21019	21903	22502	21903
	total 99281	116924	158728	137566	139703	162935	145820	142771

* denotes LFA option

Comparison Pg 3

	82 act	83 body	84 exec	84 LFA	84 subc	85 exec	85 LFA	85 subc
Health education	gf		195	0	0	1199	55 subc	
total	07011	32220	34084	1019416	34671	93088	94654	
subtotal	gf	86551	1130386	1019416	580200	1230539	403053	
environmental sciences div	total	13099424	9990065	9751962	9937913	2264247	962517	
Food! consumer	gf		471797	490512	439213	473053	485288	
total	441122	422763	471797	480522	439213	473053	485288	
Solid Waste	gf		128252	22086	128307	124154	175386	
total	53271	4827	128252	22086	128307	124154	175386	
Air Quality	gf		1192880	978795	119115	1283206	1075311	
total	1121873	1094883	1192880	978795	119115	1283206	1075311	
Occupational	gf		294835	2823478	227193	313034	290610	
total	246277	276693	294835	2823478	227193	313034	290610	
Water Quality	gf		838844	318172	822026	859773	820160	
total	126250	1143009	838844	318172	822026	859773	820160	
	gf		183396	159562	173681	180263	161057	
total	101722	160096	183396	159562	173681	180263	161057	
	gf		237009	223083	220017	239131	226748	
total	233975	288841	237009	223083	220017	239131	226748	
* - bonds LFA option	total	1738085	1355090	1391984	1351307	1373333	1470146	

Comparison 894

	82 act	83 budt	84 exec	84 IFA	84 sub	85 exec	85 IFA	85 sub
Subdivisions								
gf	215926	239022	213765	213760	211618	227721	216613	215537
total								
environ. admin								
gf	85610	93262	91968	26650	26650	12452	26822	26822
total	170562	112652	111294	113408	113408	111668	114137	114137
Subtotal - environment								
gf	1140976	1359982	1407262	1246911	1264083	1422871	1365991	1249323
total	1796062	4876110	4366866	4156353	4388390	1515021	4352942	4348604

Printed By
Approved By

10
9
8
7
6
5
4
3
2
1
0

EXHIBIT 5
1-26-83

Management Services Bureau

This Bureau operates with 11.00 FTE's. We are responsible for all receipts and disbursement of cash, accounting for federal grants and contracts, purchasing, mail and freight, and inventory control for the Department. We currently are responsible for approximately 40 federal, state, or private grants or contracts.

In FY 82 we processed 85,913 transactions through the Statewide Budget and Accounting System.

Due to recommendations made by the Legislative Auditor's Audit Report we have made some changes that have effected the entire department. FY 83 is the first full year for these changes.

All cash receipts have been centralized into the Management Services Bureau. Previously this function was done at a bureau or division level throughout the department.

The preparation and processing of all payment claims was also centralized into the Management Services Bureau. This has resulted in a savings of 4 FTE's in the Health Services area.

To accomplish these changes we have split a grade 15 Accounting Supervisor position into a grade 8 cashier and a grade 7 Accounting Clerk. This increased our FTE count by one but still costs less than a grade 15's salary.

The funding for this Bureau is requested from indirect cost collections. FY 84 and 85 are requested to use 100% of these funds to use indirect cost collections that were accumulated in prior years. This is for this biennium only. In the 86 - 87 biennium the funding will have to be changed so that the general fund pays its share of these services.

Testimony for Joint Appropriations Subcommittees
FY 84-85 Budget

Overview

The Bureau of Records and Statistics has responsibility for filing, servicing, and statistical analysis of certificates of live birth, death, and fetal death, as well as records of marriage, marital terminations, and reports of legally-induced abortions. An annual vital statistics report is published that is widely used by both governmental and private interests to meet the needs of Montana's people.

In order to meet its responsibility, the Bureau must insure that a complete and correct certificate or record is filed for each vital event occurring in the state. In 1981, for instance, this required that individual attention be given to 13,999 birth certificates, 6,707 death certificates, 86 fetal death (stillbirth) certificates, 8,209 marriage records, 5,004 marital terminations (divorce) records, and 3,838 reports of legally-induced abortions.

Statistical Services

In addition to the annual report, the Bureau supplies statistical data and analysis of that data to various data users throughout the state. This facet of Bureau operations is in response to special requests for data in a detail that does not appear in published form.

We have now completed our tabulations for data year 1981 and hope to have the report for that year ready for release this spring, and to publish our 1982 report this fall.

The release of annual vital statistics reports is delayed

primarily by two factors. One is that most of the tabulations in the report are by place of residence. This means that we must exchange non-resident certificates with the other states and the provinces of Canada. Because some jurisdictions are slow in this process, we cannot cut off receipt of 1982 data until May 15, 1983, and tabulation of data begins at that point. The report is further delayed when county population estimates, which are needed for the computation of rates, are not available until about August of the following year. County population estimates for 1981, for instance, were not made available to us until the latter part of December, 1982.

It has been said that statistics are like manure. They are of no value in a pile; in order to be useful, they must be spread around. A new service available from Computer Services Division of the Department of Administration makes it possible to produce graphs on a plotter, thereby reducing the cost and increasing the speed with which data may be displayed graphically. This enables us to make our data more widely available in a form that is easier to understand than data provided in tabular format.

Our staff has also devised a program for the analysis of data for counties, hospitals, and other variables which computes rates and gives us an indication as to whether or not the rates are statistically different from those for the state as a whole.

Records Service

Our records service staff issues certified copies, both paid and free, makes corrections on records, processes adoptions

and legitimations, files delayed birth certificates, and used to provide verification of information on vital records. The staff available to do this has been the same since about 1960, namely four persons. We have prepared a graph, using the computer plotter, showing the number of paid certified copies issued from 1950 through 1982. We have chosen paid certified copies issued for display because this is our most common service, and because money was involved. The number of certified copies issued increases for two reasons: one is that proof of the facts of birth is increasingly required for foreign travel, employment, social security benefits, and other purposes. The second reason is that our file, subject to issuance of certified copies, continues to grow by about 20,000 records a year. These records are primarily birth and death certificates. In the case of marriage and divorce records, we do not issue certified copies but do look up the record and refer the requestor to the proper county with the file number so that he can obtain a copy from the county.

Referring to the graph of paid certified copies issued, we have been able to keep up with the workload only by improving the productivity of employees since our staff has been at four persons since the early 1960's.

In 1950, certified copies were prepared by typing a form, copying information from the original certificate. Because of the increase in volume, a fourth person was added to the staff in the early 1960's. A major improvement occurred when

the Trans-copy process was instituted. This was a forerunner of today's copy machines, and involved exposing the original certificate with sensitized paper on a light box, and then developing the paper in a photographic solution. While this took a lot more time than the present copying machines, it did improve the process because it eliminated typing and interpretation of handwriting. The misinterpretation of handwriting caused a lot of typed copies to be returned for correction.

The next major improvement was the implementation of microfilm and, later on, its use as a working file for issuing copies of certificates from the microfilm image. Then a Xerox copying machine was added. This was a great improvement over the Trans-copy process.

The new birth certificate format adopted in 1978 was an improvement since prior to that time, certified copies for persons born out-of-wedlock had to be typed. With the new format, all of the information necessary for any certified copy was at the top of the certificate. If the child had been born in-wedlock and a full copy was desired, it was only necessary to copy a larger portion of the certificate to include the information regarding the parents.

We have found, over the years, that it is absolutely essential that our records service staff keep current with requests for certified copies or the problem snowballs beyond control. If we get behind in issuing certified copies, the persons who have requested the copy call, write or come in to the office wanting to know why they have not received their certified copy. Responding to these inquiries takes time that

further reduces the hours available for issuing certified copies, and the problem is compounded. Thus, we always try to process requests for certified copies within 24 hours if at all possible.

Because we have not been able to keep up with the workload in recent years, we have had to take three more steps in the past year in order to keep issuance of certified copies on a timely basis. We have had to eliminate verifications. A verification is when we verify, either by telephone or by mail, information on a birth record to an armed forces recruiter, welfare workers, Social Security Administration, law enforcement officers, etc. It takes as much time to do a verification as it does to do a certified copy. Another time-saver is that fees are now received in Management Services Bureau so that it is not necessary for us to make a weekly deposit with the state treasurer. Finally, personnel records used to be kept by our records service personnel, and we have had to transfer this function to another member of the Bureau staff.

A measure to increase productivity, which we are presently working on, is to improve our indexes. As we demonstrated to this Committee in past sessions, our indexes, especially those for the 1920's were not well done in the first place and are in deplorable condition. We are reconstructing these indexes using computerized data entry procedures which will result in much improved indexes that are reliable. In addition, we have devised a system to use this information for computer search and issuance of certified copies. This program is

experimental at this point, as we are not sure how well such certified copies will be accepted by the general public.

There is a limit to the number of technological improvements that we can make to increase the productivity of our employees. Eventually, as the size of the file continues to increase, and as the demand for certified copies increases, additional staff will have to be employed or the system will fail.

We have also fallen behind in the creation of microfilm files for the issuance of certified copies. During this year, we have been able to film births and deaths for the years 1968 through 1971, and we are presently working on 1972. We hope to catch up our filming of certificates during the coming biennium.

The Bureau's representative in the local areas is the local registrar of vital statistics. We have at least one local registrar in each county. The Governor's Council on Management has recommended that the Bureau include in its budget funds for local registrar training and support. We support this recommendation. The Council has also recommended that the fee for a certified copy be increased from \$3 to \$5, and that the entire fee be earmarked for the Bureau of Records and Statistics. Since these earmarked funds will undoubtedly replace general funds appropriated for the operation of the Bureau, we have no preference on this recommendation.

At present, the funding sources of the Bureau are:

1. the general fund;

2. a contract (\$54,000) to provide data in machine-readable form to the National Center for Health Statistics;
3. \$1 of every \$3 fee for a certified copy is earmarked to a fund to be used for improving the indexes to vital records;
4. minor miscellaneous income sources to the Bureau from providing microfilm to the National Center for Health Statistics, for providing punched tabulating cards to the Indian Health Service, etc. These contracts simply reimburse the Bureau for costs incurred in providing the service.