

PROGRAM: DISABILITY DETERMINATION

BENEFITS

<u>Benefits</u>	1982		1983		1984		1985	
	<u>Actual</u>		<u>Approp.</u>		<u>Executive</u>	<u>Current Level</u>	<u>Executive</u>	<u>Current Level</u>
Disability Deter.								
Travel	\$ 41,200		\$ 41,030		\$ 48,160	\$ 48,160	\$ 51,772	\$ 51,772
Total	\$ 41,200		\$ 41,030		\$ 48,160	\$ 48,160	\$ 51,772	\$ 51,772
<u>Funding</u>								
Voc. Rehabilitation	\$ 41,200		\$ 41,030		\$ 48,160	\$ 48,160	\$ 51,772	\$ 51,772
Total	\$ 41,200		\$ 41,030		\$ 48,160	\$ 48,160	\$ 51,772	\$ 51,772

	FTE		
	<u>1982</u>	<u>1984</u>	<u>1985</u>
Executive	39.78*	41.13	42.13
LFA	<u>39.78*</u>	<u>33.13</u>	<u>33.13</u>
Difference	-0- ===	8.00 ====	8.00 ====

*6.65 FTE were budget amended in fiscal 1982, 33.13 FTE is the Current Level.

The difference is due to executive adding 8.00 FTE.

6.00 FTE Claims Examiners

2.00 FTE Word Processing Operators

8.00 FTE TOTAL

These FTE were added by budget amendment during fiscal 1983 because added federal funds were available. This program is really a federal program and the expenses except for a small contract done for program 07 are all federally funded. The only concern here is that the FTE and spending authority authorized are not transferred to other programs and the cost of the services provided to 07 by contract remains reasonable.

COMMUNICATIONS

The base of \$50,370 was increased by \$16,434 as per the agency request. LFA inadvertently applied too high an inflation factor. Other than the LFA error, there is no difference.

RENT

The difference is due to the LFA putting in \$15,000 per year for equipment rental as the department requested rather than inflating equipment rental from fiscal 1982. (See repairs.)

Both the executive and LFA added building rent of \$13,832 to the base. These are buildings they are renting--will accommodate new staff. If new staff not allowed, should cancel part of rent.

REPAIRS

The difference is due to the executive adding \$3,600 and \$4,000 for equipment rent to the repair category. The added expense is for renting a motor-driven, revolving case filing system.

EQUIPMENT

	<u>FY 1984</u>	<u>FY 1985</u>
Current Level Executive	\$41,039	\$ -0-
Current Level	<u>37,539</u>	<u>18,400</u>
Expenses Over Current Level	<u>\$ 3,500</u>	<u>\$18,400</u>

The difference is due to the executive adding a postage meter in fiscal 1984 and the LFA adding data and word processing equipment. The department is no longer requesting the word processor in fiscal 1985.

Fiscal 1984

5 - CRT Terminals Wang 2866C compatible with Wang VS80 WP -DP \$4,600 each installed	\$23,000.00
1 - High Speed Wang Printer - letter Quality dual function 60 - 80 CPS includes installation	5,975.00
5 - Desk Top Paper Tape Calculators \$169 each	845.00
4 - IBM Correcting Selectric Typewriters \$1,050 each	4,200.00
1 - Magnetic "Sked-U-Trol" kit -7 stages	269.00
1 - Lanier Tele-Edisette Recording System	<u>3,250.00</u>
1984 Total	<u>\$37,539.00</u>

BENEFITS
(Disability Determination)

Benefits are provided for travel for clients needing disability determinations.

Actual	1982 benefits	\$41,200
	1984 projection	48,160
	1985 projection	51,772

Both the LFA and the executive have provided the above benefit amounts.

FUNDING
(Disability Determination)

All funding for administration and benefits comes from the federal government (Vocational Rehabilitation Act).

Contract Services Provided to Medical Assistance Program

The Issues Are:

1. The number of services provided.
2. The cost per service.
3. Coordination of costs between programs.

1. Number of Services Provided

<u>Fiscal Year</u>	<u>Department Projections</u>	<u>Current Level</u>	<u>Difference</u>
1980	202	202	0
1981	186	186	0
1982	148	148	0
1983	200	148	52
1984	210	148	62
1985	225	148	77

Due to the steady drop in case load, the current level case load projections for fiscal 1983 and beyond are held constant. The department has projected a 35 percent case load increase between fiscal 1982 and 1983. However, the continuous yearly drop in case load does not support any increased case load projections.

2. Cost Per Service

<u>Fiscal Year</u>	<u>Department Cost</u>	<u>Current Level</u>	<u>Difference</u>
1980	\$144	\$144	\$ -0-
1981	184	184	-0-
1982	195	195	-0-
1983	235	211	24
1984	259	227	32
1985	284	246	38

Current level costs are increased at 8 percent annually over actual 1982 cost per case. Executive average annual increase is 13.47 percent with a 20.5 percent increase from fiscal 1982 to 1984.

3. Coordination of Costs Between Disability Determination Program and Medical Assistance Program

The costs of providing determinations shows up in the contracted services costs in the medical assistance program. That program did not request an increase for these services other than inflation.

<u>Program</u>	<u>FY 1982</u>	<u>FY 1984</u>	<u>Request</u> <u>FY 1985</u>
Disability Determination	\$28,925	\$54,285	\$63,979
Medical Assistance	<u>28,925</u>	<u>32,500</u>	<u>34,450</u>
Difference	\$ -0- =====	\$21,785 =====	\$29,529 =====

The disability determination program is claiming \$51,314 more over the biennium than the contract services request in medical services. Part of the contract from the medical services program is paid with general fund.

Suggested Language

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No transfer of ~~spending~~ appropriation authority or of the FTE levels established in the disability determination program may be ~~or~~ transferred to any other program.

FTE
(Visual Services)

	<u>Actual FYE 1982</u>	<u>FY 1984</u>	<u>FY 1985</u>
Executive	21.65	21.65	21.65
Current Level	<u>21.65</u>	<u>21.45</u>	<u>21.45</u>
Difference	<u>0.00</u>	<u>0.20</u>	<u>0.20</u>

The difference is due to the LFA reducing .65 FTE reflecting the closure of offices in Galsgow and Kalispell and increasing .45 FTE for three positions which should have had their salaries and positions allocated 85 percent vocational rehabilitation/15 percent visual services, but did not.

LFA ADJUSTMENTS

<u>Position No.</u>	<u>Title</u>	<u>FTE Change</u>
00295	Human Service Manager II	0.15
00297	Program Manager IV	0.15
01129	Administration Assistant	0.15
01138	Human Services Aide	(0.50) ¹
01197	Rehabilitation Counselor	<u>(0.15)²</u>
	Total Change	(0.20) =====

¹ Kalispell Closure

² Glasgow Closure

Executive maintained actual 1982 level FTE.