

MINUTES OF THE MEETING
HUMAN SERVICES SUBCOMMITTEE
MONTANA STATE
HOUSE OF REPRESENTATIVES

January 16, 1985

The meeting of the Human Services Subcommittee was called to order by Chairman Cal Winslow on January 16, 1985 at 8:10 a.m. in Room 108 of the State Capitol.

ROLL CALL: All members were present.

Chairman Winslow said there will be executive action taken in today's meeting on both the Management Services Division and Health Services Division of DHES.

For clarification before executive action is taken, Peter Blouke (9:B:016) from the LFA discussed the vacancy savings, inflation factor, and rent in both budgets.

Chairman Winslow made a point of clarification to all the motions to adopt funding with a specific dollar amount. It was the intent of the subcommittee that when they adopt the LFA or executive budget, it was the funding mix or funding scheme, and not the actual dollar amount that was adopted.

E X E C U T I V E A C T I O N

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

(Management Services Division)

Administration Bureau (EXHIBIT 1)

Representative Rehberg made a motion to accept the LFA current level request of nine FTE.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$185,660 for FY86 and \$185,787 for FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for the operating expenses of \$45,867 in FY86 and \$49,318 for FY87.

The motion PASSED.

JanDee May from the Office of Budget & Program Planning pointed out the executive budget did not include the legal bureau reorganization.

Chairman Winlson made a motion to accept the executive proposal for reorganization of the legal bureau.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for equipment of \$8,400 in FY86 and 0 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for funding of \$239,927 in FY86 and \$235,105 in FY87.

There was some discussion in the difference in the Lab Division and Water Test fees, and the handling fees.

Representative Bradley made a substitute motion to accept the executive budget request of \$240,803 in FY86 and \$235,366 in FY87.

The motion PASSED.

Microbiology Laboratory (EXHIBIT 2)

Representative Rehberg (10:A:223) made a motion to accept the LFA current level request of nine FTE.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$234,096 in FY86 and \$234,428 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$93,883 in FY86 and \$98,202 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive budget request for equipment of \$7,000 in FY86 and 0 in FY87.

Discussion followed concerning the difference of \$400

from the LFA and executive budgets.

Representative Rehberg made a substitute motion to accept the LFA current level for equipment of \$7,400 in FY86 and 0 in FY87.

For clarification, the substitute motion does include the two specific pieces; the Bright Light microscope and the CO₂ incubator.

The motion PASSED.

Representative Rehberg made a motion to accept the executive budget request for funding of \$332,368 in FY86 and \$326,283 in FY87.

Discussion followed concerning the removal of the Water Test fees from the funding in Administration Bureau.

Senator Manning made a substitute motion to accept the LFA current level request for funding of \$335,379 in FY86 and \$332,630 in FY87.

The motion FAILED.

Senator Christiaens made a motion to accept the executive budget request for funding of \$332,368 in FY86 and \$326,283 in FY87.

The motion PASSED.

(Microbiology Laboratory Modified Level) (EXHIBIT 3)

The Clinical Bureau would be reduced by the amount of funds that are for PKU level testing for FY86 and FY87 within the LFA current level.

Representative Rehberg made a motion to accept the modified level appropriation for the Microbiology Laboratory of \$167,150 in FY86 and \$75,973 in FY87 with the understanding that there will be no additional general funds appropriated in and after FY87.

The motion PASSED.

Chemistry Lab (EXHIBIT 4)

Representative Rehberg made a motion to accept the LFA current level request of six FTE.

The motion PASSED.

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Representative Rehberg (10:B:005) made a motion to accept the LFA current level for personal services of \$166,097 in FY86 and \$166,565 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$81,539 in FY86 and \$85,422 in FY87.

The motion PASSED.

In taking executive action on the equipment, Chairman Winslow pointed out that the turbidimeter and calculator were removed from the LFA budget.

John Hawthorne (10:B:031), chief of the Chemistry Laboratory Bureau, discussed the turbidimeter and calculator and explained the functions and necessities of these two items.

A question was asked if there was any depreciation scale for these two items.

Representative Bradley made a motion to accept the executive budget request for equipment of \$37,500 in FY86 and 0 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive budget request for funding of \$284,725 in FY86 and \$248,076 in FY87.

The motion PASSED.

Data Processing Section (EXHIBIT 5)

Senator Manning made a motion to accept the executive budget request of one FTE in both FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$24,019 in FY86 and \$24,028 in FY87.

The motion PASSED.

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Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$9,033 in FY86 and \$9,537 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for equipment of \$3,100 in FY86 and 0 in FY87.

The motion PASSED.

Senator Manning made a motion to accept the executive request for funding of \$36,422 in FY86 and \$33,386 in FY87.

The motion PASSED.

Chairman Winslow discussed the two spread sheets that Peter Blouke gave every member of the committee (EXHIBITS 5&6). He also told everyone the changes he made concerning the grants to counties, Handicapped Children Services, and the mouthrinse program.

(Health Services Division)

Dental Bureau (EXHIBIT 8)

Representative Rehberg (10:B:269) made a motion to accept the reorganizational plan of DHES for creation of an administrative bureau within the Health Services Division.

The motion PASSED.

Representative Rehberg made a motion to accept the current executive request of 2.4 FTE in both FY86 and FY87.

The motion PASSED.

Senator Manning made a motion to accept the executive request for personal services of \$89,391 in FY86 and \$89,624 in FY87.

Senator Christiaens made a point that it would be more appropriate to go with the LFA current level for personal services because that level deletes .5 FTE.

Representative Rehberg made a substitute motion to accept the LFA current level for personal services of \$75,405 in FY86 and \$75,630 in FY87.

The motion PASSED with Senator Manning voting NO.

Discussion followed requesting clarification of the 2.4 FTE just acted upon previously. It was the intent of the committee to accept the 2.4 FTE level and adjust the LFA personal services to include these positions.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$24,260 in FY86 and \$25,194 in FY87.

The motion PASSED.

Discussion followed concerning the operating expense issues of the executive containing \$900 more in clinics and photographic services, and \$1,000 more in freight charges than does the LFA in the dental program.

Representative Bradley made a motion to accept the \$900 above the current LFA level for the dental program.

The motion PASSED with Representative Winslow voting NO.

Senator Manning (11:A:084) made a motion to accept the executive request for grants of \$26,495 in FY86 and \$23,488 in FY87.

ROLL CALL VOTE

Request for a Roll Call Vote was made (11:A:099). The motion FAILED with Senators Christiaens and Story and Representatives Bradley, Rehberg, and Winslow voting NO and Senator Manning voting YES.

Representative Rehberg made a motion to accept the LFA current level for funding of \$67,640 in FY86 and \$68,273 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for the Preventive Health Block Grant of \$75,922 in FY86 and \$73,113 in FY87. This motion is made with the understanding that it can be adjusted at a later date.

The motion PASSED with Senator Story and Representative Rehberg voting NO.

Representative Rehberg made a motion to accept taking \$15,000 out of the Maternal-Child Health Block Grant in FY86 and taking \$15,000 out of the Preventive Health Block Grant in FY87 instead of taking the total of \$30,000 out of the MCH Block Grant in FY86 and 0 in FY87 for the Modified Mouthrinse Program.

A question was directed at the reasoning for this change; it is an attempt to free up some funds to be used for additional funds for the county.

The motion PASSED.

Discussion followed concerning the issue of \$1,000 for freight and shipping; it could come out of the \$30,000 or it could be funded otherwise. If those freight fees could be included in the \$30,000, it could be taken care of.

Representative Rehberg made a motion that the amount for freight and shipping for the Mouthrinse Program be taken from the \$30,000 previously appropriated.

The motion PASSED.

Representative Rehberg made a motion to accept the modified proposal for the Health Risk Appraisal/Behavioral Risk Surveillance (EXHIBIT 9) of \$12,000 for FY86. The motion includes the understanding that is is for one year and no general funds will ever be expected to be appropriated.

The motion PASSED.

Nursing Bureau (EXHIBIT 10)

Representative Rehberg made a motion to accept the LFA current level of 15 FTE in boty FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$416,938 in FY86 and \$417,386 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$279,117 in FY86 and \$290,656 in FY87.

Discussion followed concerning the \$14,000 difference between the LFA and executive in FY87 for operating expenses; it is strictly inflation.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for equipment of \$1,500 in FY86 and \$1,000 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for funding of \$1,512,042 in FY86 and \$1,513,830 in FY87. The motion includes the requirement that 20 percent of all personal services and travel costs in childhood immunization program will be general funded. LFA has \$5,173 less in general fund in FY86 and \$7,627 less in FY87 than the 20 percent level.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for grants of \$818,964 in FY86 and \$818,964 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the appropriation of 2 FTE in each FY86 and FY87 for the modified level for the enhancement of the nursing staff. The total budget shall reflect those changes. The 2 FTE is for one consultant and one clerical.

The motion PASSED.

Representative Rehberg made a motion to accept the Family Planning modification of \$11,649 in FY86 and \$11,653 in FY87. For clarification, the motion approved .5 FTE.

The motion PASSED.

Chairman Winslow (11:A:462) commented on the Family Planning discussions this committee has had. His intent on bringing that up was to address those issues he felt would have impact on the health department; he clarified that he did not bring it up to be an emotional issue.

Clinical Bureau (EXHIBIT 11)

Representative Rehberg made a motion to accept the LFA current level for 16.5 FTE in FY86 and FY87.

The motion PASSED.

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Representative Rehberg made a motion to accept the LFA current level for personal services of \$411,561 in FY86 and \$412,400 in FY87.

The motion PASSED.

Senator Story made a motion to accept the \$66,000 for the newborn transport service that is not included in the LFA current level for Handicapped Children's Service's expenses for FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for operating expenses in the Clinical Bureau Administration of \$101,224 in FY86 and \$101,907 in FY87 with the understanding that these figures can be adjusted for legal and PKU testing.

Representative Bradley made a substitute motion to accept the LFA current level for operating expenses in the Clinical Bureau Administration of \$112,705 in FY86 and \$118,200 in FY87.

The motion PASSED.

Representative Rehberg (11:A:007) made a motion to accept the LFA current level for operating expenses in Tumor Registry of \$19,830 in FY86 and \$20,975 in FY87.

The motion PASSED.

Senator Christiaens made a motion to include the \$1,000 in FY87 within contracted services for publication of the biennial report on cancer data which is not included in the current level.

The motion PASSED.

The executive contains \$5,346 in FY86 and \$105,024 in FY87 over current level for medical services under the Handicapped Children's Service. There was a question as to why the \$100,000 increase in FY87. It is for increased costs of medical payment and hospitalization.

Representative Rehberg made a motion to accept the LFA current level for operating expenses in Handicapped Children's Services of \$667,385 in FY86 and \$698,797 in FY87.

The motion PASSED

HUMAN SERVICES SUBCOMMITTEE

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Representative Rehberg made a motion to accept the LFA current level for equipment of \$16,507 in FY86 and 0 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for grants of \$2,905,338 in FY86 and \$2,905,338 in FY87.

The difference in the grants from LFA to executive is due to where these funds would be allocated from. The current level has retained grants to counties within this bureau and the executive has transferred grants to counties to the Director's Division.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for funding of \$9,074,018 in FY86 and \$9,104,139 in FY87 with the understanding that if additional monies do come in, that they can be put into the appropriate areas.

The motion PASSED.

Representative Rehberg made a motion to accept the Perinatal Program's modified level of \$204,599 in FY86 and \$220,819 in FY87.

The motion PASSED with Senator Story voting NO.

Representative Rehberg made a motion to accept the Cleft Palate's modified level of \$52,500 in FY86 and \$52,500 in FY87.

The motion PASSED.


Representative Rehberg made a motion to accept the Women, Infants and Children's modified level of \$818,399 in FY86 and \$818,419 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the Child Nutrition Administration's modified level of \$213,805 in FY86 and \$213,811 in FY87.

The motion PASSED.

The meeting was adjourned at 11:00 a.m.


CAL WINSLOW, Chairman

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
MANAGEMENT SERVICES DIVISION

ADMINISTRATION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	9	9
LFA Current Level FTE	<u>9</u>	<u>9</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$186,126	\$186,250
LFA Current Level	<u>185,660</u>	<u>185,787</u>
Difference	<u>\$ 466</u>	<u>\$ 463</u>

- - - - - Personal Services Issues - - - - -

1. Differences are due to the method of personal services calculations.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$43,723	\$2,554	\$46,277	\$45,533	\$ 3,583	\$49,116
LFA Current Level	<u>43,062</u>	<u>2,805</u>	<u>45,867</u>	<u>44,276</u>	<u>5,042</u>	<u>49,318</u>
Difference	<u>\$ 661</u>	<u>\$ (251)</u>	<u>\$ 410</u>	<u>\$ 1,257</u>	<u>\$ (1,459)</u>	<u>\$ (202)</u>

- - - - - Operating Expenses Issues - - - - -

1. Major differences are an additional \$635 in supplies and materials and \$516 in printing contained in the LFA base. In addition, the executive has deleted \$2,180 in accruals within supplies and materials. This is offset by minor differences in operating expenses and a \$2,551 difference in rent allocation between current level and the executive, resulting in the \$661 net operating expenses disparity.

2. Committee Issues

Committee Action--Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$8,400	\$ -0-
LFA Current Level	<u>8,400</u>	<u>-0-</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

- - - - - Equipment Issues - - - - -

1. Current level and the executive both fund a maintenance, splicing and film cleaning machine in the audio visual center.

2. Committee Issues

Committee Action--Equipment

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$165,931	\$159,300	\$164,336	\$160,382
Water Test Fees	18,000	30,000	18,000	30,000
Lab. Division	30,000	23,755	33,000	24,693
Film Library	<u>26,872</u>	<u>26,872</u>	<u>20,030</u>	<u>20,030</u>
Total	<u>\$240,803</u>	<u>\$239,927</u>	<u>\$235,366</u>	<u>\$235,105</u>

----- Funding Issues -----

2. Committee Issues

Committee Action--Funding

TPLEG:esl:ADMIN 1-15-5

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
MANAGEMENT SERVICES DIVISION

MICROBIOLOGY LABORATORY

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	9	9
LFA Current Level FTE	<u>9</u>	<u>9</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$234,019	\$234,343
LFA Current Level	<u>234,096</u>	<u>234,428</u>
Difference	<u>\$ (77)</u>	<u>\$ (85)</u>

----- Personal Services Issues -----

1. Difference is due to difference in vacancy savings calculations.
2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$88,715	\$2,634	\$91,349	\$89,017	\$ 2,923	\$91,940
LFA Current Level	<u>90,737</u>	<u>3,146</u>	<u>93,883</u>	<u>90,737</u>	<u>7,465</u>	<u>98,202</u>
Difference	<u>\$(2,022)</u>	<u>\$ (512)</u>	<u>(2,534)</u>	<u>\$(1,720)</u>	<u>\$(4,542)</u>	<u>\$(6,262)</u>

----- Operating Expenses Issues -----

1. The difference in operating expense is primarily due to the difference in rent allocation between he executive and current level.

2. Committee Issues

Committee Action--Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$7,000	\$ -0-
LFA Current Level	<u>7,400</u>	<u>-0-</u>
Difference	<u>\$ (400)</u>	<u>\$ -0-</u>

- - - - - Equipment Issues - - - - -

1. Current level funds a microscope and incubator in fiscal 1986, while the executive has funded the bureau's request up to \$7,000.

2. Committee Issues

Committee Action--Equipment

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$222,968	\$230,773	\$216,883	\$228,024
Water Test Fees	75,400	70,606	75,400	70,606
Preventive Health Block	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
Total	<u>\$332,368</u>	<u>\$335,379</u>	<u>\$326,283</u>	<u>\$332,630</u>

- - - - - Funding Issues - - - - -

2. Committee Issues

Committee Action--Funding

MODIFIED LEVEL

Microbiology Laboratory

The Clinical Bureau of the department of health currently contracts with Organ State Laboratories for infant metabolic testing. The department requests 2.5 FTE and related expenses to equip the state Microbiology Laboratory to provide the testing.

	<u>1986</u>	<u>1987</u>
FTE	2.5	2.5
Personal Services	\$ 50,057	\$50,068
Contracted Services	27,000	7,000
Supplies and Materials	12,000	12,000
Communications	826	826
Travel	1,627	1,429
Repair and Maintenance	4,650	4,650
Equipment	<u>71,000</u>	<u>-0-</u>
Total	<u>\$167,150</u>	<u>\$75,973</u>

FUNDING

General Fund	\$145,600	\$ -0-
Fee Funds	<u>21,550</u>	<u>75,973</u>
	<u>\$167,150</u>	<u>\$75,973</u>

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
MANAGEMENT SERVICES DIVISION

CHEMISTRY LAB

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	6	6
LFA Current Level FTE	<u>6</u>	<u>6</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$166,012	\$166,466
LFA Current Level	<u>166,097</u>	<u>166,565</u>
Difference	<u>\$ (85)</u>	<u>\$ (99)</u>

----- Personal Services Issues -----

1. The Difference in personal services is due to differences in vacancy savings calculations.

2. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>----- 1986 -----</u>			<u>----- 1987 -----</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$78,781	\$ 2,432	\$81,213	\$79,006	\$ 2,604	\$81,610
LFA Current Level	<u>77,852</u>	<u>3,687</u>	<u>81,539</u>	<u>77,852</u>	<u>7,570</u>	<u>85,422</u>
Difference	<u>\$ 929</u>	<u>\$(1,255)</u>	<u>\$ (326)</u>	<u>\$ 1,154</u>	<u>\$(4,966)</u>	<u>\$(3,812)</u>

- - - - - Operating Expenses Issues - - - - -

1. The difference in operating expenses is due primarily to differences in rent allocation between the executive and current level.

2. Committee Issues

Committee Action--Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$37,500	\$ -0-
LFA Current Level	<u>35,000</u>	<u>-0-</u>
Difference	<u>\$ 2,500</u>	<u>\$ -0-</u>

- - - - - Equipment Issues - - - - -

1. The executive funds the department's request, including a gas chromatograph, purge and trap concentrator, turbidimeter and calculator. Current level funds the gas chromatograph and purge and trap concentrator.

2. Committee Issues

Committee Action--Equipment

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$ 84,550	\$ 74,967	\$ 77,063	\$ 36,118
Lab. Division	<u>200,175</u>	<u>207,669</u>	<u>171,013</u>	<u>215,869</u>
Total	<u>\$284,725</u>	<u>\$282,636</u>	<u>\$248,076</u>	<u>\$251,987</u>

- - - - - Funding Issues - - - - -

1. Current level has allocated to the maximum anticipated lab fee levels, while the executive has allowed for indirect costs to be taken against this level.

Current level has uniformly applied anticipated lab carryover fees over the biennium, resulting in the lower general fund required in fiscal 1987. All lab equipment has been funded from lab fees.

2. Committee Issues

Committee Action--Funding

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
MANAGEMENT SERVICES DIVISION

DATA PROCESSING

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	1	1
LFA Current Level FTE	<u>1</u>	<u>1</u>
Difference	<u>0</u>	<u>0</u>
Executive	\$24,016	\$24,026
LFA Current Level	<u>24,019</u>	<u>24,028</u>
Difference	<u>\$ (3)</u>	<u>\$ (2)</u>

- - - - - Personal Services Issues - - - - -

1. Committee Issues

Committee Action--Personal Services

<u>OPERATING EXPENSES</u>	<u>1986</u>			<u>1987</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$9,096	\$ 210	\$9,306	\$9,138	\$222	\$9,360
LFA Current Level	<u>9,157</u>	<u>(124)</u>	<u>9,033</u>	<u>9,407</u>	<u>130</u>	<u>9,537</u>
Difference	<u>\$ (61)</u>	<u>\$ 334</u>	<u>\$ 273</u>	<u>\$ (269)</u>	<u>\$ 92</u>	<u>\$ (177)</u>

- - - - - Operating Expenses Issues - - - - -

1. The difference between the executive and current level is primarily due to differences in rent allocation.

2. Committee Issues

Committee Action--Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$3,100	\$ -0-
LFA Current Level	<u>-0-</u>	<u>5,000</u>
Difference	<u>\$3,100</u>	<u>\$(5,000)</u>

- - - - - Equipment Issues - - - - -

1. The executive funds a computer printer and software, while current level funds a microprocessor.

2. Committee Issues

Committee Action--Equipment

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
Data Processing Fees	<u>\$36,422</u>	<u>\$33,052</u>	<u>\$33,386</u>	<u>\$38,565</u>

- - - - - Funding Issues - - - - -

1. The difference in funding is due to differences in equipment funded and the timing of the funding.

2. Committee Issues

Committee Action--Funding

TPLEG:esl:DP 1-15-5

Prepared By	Initials	Date
Approved By		

4587

98.53

	Fy84	FY85	Executive	Current Year	Adjusted	Executive	Current Year	Adjusted
Director's Office								
Repe Crisis	10260	111542	111970	111970	111970	111970	111970	111970
Administration	44975	44975	43557	48029	43557	48645	48596	48645
Night Services Div								
Micro Lab	33997	34161	34000	24000	34000	34000	24000	34000
Health Services								
Administration	-0-	-0-	10150	-0-	10150	10168	-0-	10168
Hypertension	76661	24810	-0-	-0-	-0-	-0-	-0-	-0-
Risk Reduction	24309	25759	75922	33258	75922	73113	33784	73113
Family Planning	202968	202045	148478	157317	148478	113029	125803	113029
Diabetes	34157	19157	-0-	-0-	-0-	-0-	-0-	-0-
EMS	167128	235255	202558	198516	202558	221524	203044	221524
EMS Grants to Counties	-0-	149872	-0-	-0-	-0-	-0-	-0-	-0-
Total	605457	758418	526935	483122	526935	512561	457197	512561
Maintenance			-0-			-0-		
Nursing			11573		93573	91664		15000
Family Planning			111649		111649	111653		11653
Total			632157	483122	632157	615878		632878
Total Available			632187	632187	632187	632187	632187	632187
Remainder to be Allocated			30	149065	30	16309	174990	1309

Exhibit 6
1-16-85

Exhibit 6
1-16-85

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

DENTAL BUREAU

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	2.4	2.4
LFA Current Level FTE	<u>2.0</u>	<u>2.0</u>
Difference	<u>==.4</u>	<u>==.4</u>
Executive	\$89,391	\$89,624
LFA Current Level	<u>75,405</u>	<u>75,630</u>
Difference	<u>\$13,986</u>	<u>\$13,994</u>

----- Personal Services Issues -----

1. A. The executive has deleted a .1 FTE clerical position and \$1,500 in personal services costs that current level retains. The position was vacant in 1984.
- B. Current level has deleted .5 FTE and \$16,000 in personal services costs associated with the hypertension program.

2. Committee Issues

Committee Action-Personal Services

<u>OPERATING EXPENSES</u>	<u>----- 1986 -----</u>			<u>----- 1987 -----</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$27,178	\$1,228	\$28,406	\$26,011	\$1,363	\$27,374
LEA Current Level	<u>23,035</u>	<u>1,225</u>	<u>24,260</u>	<u>23,035</u>	<u>2,159</u>	<u>25,194</u>
Difference	<u>\$ 4,143</u>	<u>\$ 3</u>	<u>\$ 4,146</u>	<u>\$ 2,976</u>	<u>\$ (796)</u>	<u>\$ 2,180</u>

----- Operating Expenses Issues -----

1. Dental Program

The executive contains \$900 more in clinics and photographic services, and \$1,000 more in freight charges than does the LFA.

2. Health Education and Risk Reduction Program

The executive contains \$3,440 more in consulting services and clinics and seminars, \$700 more in supplies for maps and pamphlets, and \$1,000 more in travel than does the LFA.

3. Committee Issues

Committee Action-Operating Expenses

<u>GRANTS</u>	<u>1986</u>	<u>1987</u>
Executive	\$26,495	\$23,488
LFA Current Level	<u>1,233</u>	<u>1,233</u>
Difference	<u>\$25,262</u>	<u>\$22,255</u>

----- Grants Issues -----

1. Health Education and Risk Reduction

The executive has increased grants using Preventive Health Block Grant funds. Current level retains grants at the fiscal 1984 level.

2. Committee Issues

Committee Action-Grants

<u>FUNDING</u>	<u>1986</u>	<u>1987</u>
<u>General Fund</u>		
Executive	\$68,370	\$67,373
LFA Current Level	<u>67,640</u>	<u>68,273</u>
Difference	<u>====730</u>	<u>====(900)</u>
 <u>Preventive Health Block Grant</u>		
Executive	\$75,922	\$73,113
LFA Current Level	<u>33,258</u>	<u>33,784</u>
Difference	<u>\$42,664</u>	<u>\$39,329</u>

1. Differences in funding are due to the differences in FTE and operating expenses, and the removal of all hypertension funds from current level.

2. Committee Issues

Committee Action-Funding

MODIFIED LEVEL

Mouthrinse Program

The Dental Program requests funds to purchase a two year supply of materials for the mouthrinse program. Supplies were last purchased in fiscal 1982.

	<u>1986</u>	<u>1987</u>
Supplies and Materials	<u>\$30,000</u>	<u>\$ -0-</u>
Total	<u>\$30,000</u>	<u>====-0-====</u>
Maternal and Child Health Blk Grant	<u>\$30,000</u>	<u>\$ -0-====</u>

Committee Action

TPLEG:dt:DB 1-12-5

Agency
DHES

Program
Health Education/Risk Reduction

Level
Mod. Fed
Exhibit 9
1-16-85

HEALTH RISK APPRAISAL/BEHAVIORAL RISK SURVEILLANCE

	<u>FY 1986</u>
Contracted Service	\$7,200
Supplies/Materials	800
Communications	2,000
Travel	2,000
Total	\$12,000

Funding

100% Federal Funds from Center For Disease Control (CDC) Atlanta, Ga. Compile statistical data and Risk appraisal survey.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

NURSING BUREAU
includes:
NURSING BUREAU ADMINISTRATION
NURSING OPERATIONS
COMMUNICABLE DISEASE
CHILDHOOD IMMUNIZATION
VENEREAL DISEASE CONTROL
RABIES

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive	15.0	15.0
LFA Current Level	<u>15.0</u>	<u>15.0</u>
Difference	0.0	0.0
=====	=====	
Executive	\$ 416,72	\$417,158
LFA Current Level	<u>416,938</u>	<u>417,386</u>
Difference	\$ (217)	\$ (228)
	=====	=====

- - - - - Personal Services Issues - - - - -

1. Difference between executive and LFA current level salary and benefits due to calculation of vacancy savings.
2. Committee Issues

Committee Action- Personal Services

<u>OPERATING EXPENSES</u>	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Exec.	\$263,456	\$11,401	\$274,857	\$262,935	\$ 13,223	\$276,158
LFA	<u>261,648</u>	<u>17,469</u>	<u>279,117</u>	<u>261,448</u>	<u>29,208</u>	<u>290,656</u>
Diff.	<u>\$ 1,808</u>	<u>\$(6,068)</u>	<u>\$ (4,260)</u>	<u>\$ 1,487</u>	<u>\$(15,985)</u>	<u>\$(14,998)</u>

----- Operating Expenses Issues -----

3. Difference due primarily to the LFA inflation factors.

4. Committee Issues

Committee Action-Operating Expenses

EQUIPMENT

	<u>FY 86</u>	<u>FY 87</u>
Executive	\$1,500	\$1,550
LFA Current Level	<u>1,500</u>	<u>1,000</u>
Difference	<u>\$ -0-</u>	<u>\$ 550</u>

----- Equipment Issues -----

The executive and LFA both include funds for training films for family planning and venereal disease control. In fiscal 1987, executive includes \$550 additional funds for training films on venereal disease control.

Committee Action - Equipment

FUNDING

<u>Fund Source</u>	- - - Fiscal 1986 - - -		- - - Fiscal 1987 - - -	
	<u>Executive</u>	<u>Current Level</u>	<u>Executive</u>	<u>Current Level</u>
General Fund	\$ 195,961	\$ 188,387	\$ 196,765	\$ 185,991
Family	823,030	820,279	857,215	854,491
Venereal Disease	54,492	52,309	55,056	52,600
Vaccination	190,290	196,526	190,925	204,539
Maternal Child Health	56,000	55,963	57,000	56,732
Rabies	43,791	45,626	43,790	47,850
Preventive Health	148,478	157,319	113,079	125,803
Funding Total	<u>\$1,512,042</u>	<u>\$1,516,409</u>	<u>\$1,513,830</u>	<u>\$1,528,006</u>

- - - - - Funding Issues - - - - -

- The department has negotiated an agreement with the feds that 20 percent of all personal services and travel costs in childhood immunization program will be general funded. LFA has \$5,173 less in general fund in fiscal 1986 and \$7,627 less in fiscal 1987 than the 20 percent level.

6. Committee Issues

Committee Action-Funding

MODIFIED LEVEL

Enhancement of Nursing Staff

Two nurse consultants and one clerical FTE are requested. The nurses would offer training, workshops and assistance to public health and school nurses throughout Montana. Clerical position would provide clerical support to the Communicable Disease Program. This is not a new program, but workload increase.

GRANTS

Fiscal 1986

Fiscal 1987

Executive

\$818,964

\$818,964

LFA Current Level

818,964

818,964

Difference

\$ -0-

\$ -0-

=====

=====

- - - - - Grants Issues - - - - -

1. Both the executive and the LFA fund family planning grants to the department's request.

2. Committee Issues

Committee Action--Grants

	<u>FY 86</u>	<u>FY 87</u>	<u>Biennium</u>
FTE	3.0	3.0	
Personal Services	\$66,717	\$66,744	\$133,461
Contract Services	15,400	15,400	30,800
Supplies/Materials	600	600	1,200
Communication	1,756	1,420	3,176
Travel	6,000	6,000	12,000
Rent	1,500	1,500	3,000
Equipment	1,600	-0-	1,600
Total	<u>\$93,573</u> =====	<u>\$91,664</u> =====	<u>\$185,237</u> =====
Preventive Health Blk Grant	<u>\$93,573</u> =====	<u>\$91,664</u> =====	<u>\$185,237</u> =====

Committee Action

Family Planning

A half time public health nurse is requested for the Family Planning Program. This position would assist in giving program direction and consultation to local family planning proposals. This position is currently on staff through a budget amended in fiscal 1984.

	<u>FY 86</u>	<u>FY 87</u>	<u>Biennium</u>
FTE	.50	.50	
Personal Services	<u>\$11,649</u>	<u>\$11,653</u>	<u>\$23,302</u>
Total	<u>\$11,649</u> =====	<u>\$11,653</u> =====	<u>\$23,302</u> =====
Preventive Health Blk Grant	<u>\$11,649</u>	<u>\$11,653</u>	<u>\$23,302</u>

Committee Action

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

CLINICAL BUREAU:
includes
CLINICAL BUREAU ADMINISTRATION
TUMOR REGISTRY
HANDICAPPED CHILDREN'S SERVICE
WOMEN, INFANTS AND CHILDREN
CHILD NUTRITION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	16.0	16.0
LFA Current Level FTE	<u>16.5</u>	<u>16.5</u>
Difference	<u>(.5)</u>	<u>(.5)</u>
Executive	\$403,383	\$404,210
LFA Current Level	<u>411,561</u>	<u>412,400</u>
Difference	<u>\$ (8,178)</u>	<u>\$ (8,190)</u>

----- Personal Services Issues -----

1. The executive deletes a .5 clerical position within the Tumor Registry Program retained in current level.

2. Committee Issues

Committee Action-Personal Services

<u>TOTAL OPERATING EXPENSES</u>	<u>----- 1986 -----</u>			<u>----- 1987 -----</u>		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$5,083,495	\$203,760	\$4,287,255	\$4,180,074	\$209,300	\$4,389,374
LFA Current Level	<u>5,005,311</u>	<u>70,601</u>	<u>5,075,912</u>	<u>5,005,311</u>	<u>116,390</u>	<u>5,121,701</u>
Difference	<u>\$78,184</u>	<u>\$133,159</u>	<u>\$211,343</u>	<u>\$174,763</u>	<u>\$92,910</u>	<u>\$267,673</u>

----- Operating Expenses Issues -----

1. Clinical Bureau Administration

OPERATING EXPENSES	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$ 97,397	\$3,827	\$101,224	\$ 98,054	\$ 3,853	\$101,907
LFA Current Level	<u>104,233</u>	<u>8,472</u>	<u>112,705</u>	<u>104,233</u>	<u>13,967</u>	<u>118,200</u>
Difference	<u>\$(6,836)</u>	<u>\$(4,645)</u>	<u>\$(11,481)</u>	<u>\$(6,179)</u>	<u>\$(10,114)</u>	<u>\$(16,293)</u>

The executive includes \$3,567 in fiscal 1986 and \$105 in fiscal 1987 over the LFA in PKU testing costs to Oregon State labs. If the modified request to fund the microbiology lab to allow it the capability of performing these tests is approved, these expenses would be eliminated from both budgets, and only the cost of performing the tests in the state labs would be included.

The executive includes \$3,345 less than the LFA in legal costs each year of the biennium due to the proposed reorganization of the Legal Services Bureau of the Health Department.

2. Tumor Registry

OPERATING EXPENSES	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$19,345	\$ 785	\$20,130	\$20,541	\$ 834	\$21,375
LFA Current Level	<u>18,065</u>	<u>1,765</u>	<u>19,830</u>	<u>18,065</u>	<u>2,910</u>	<u>20,975</u>
Difference	<u>1,280</u>	<u>(980)</u>	<u>300</u>	<u>2,476</u>	<u>(2,076)</u>	<u>400</u>

Current level does not include a maintenance contract on the proposed computer acquisition and is therefore \$2,250 lower than the executive in repair and maintenance.

The executive includes \$1,000 in fiscal 1987 within contracted services to publish the biennial report on cancer data which is not included in current level.

3. Handicapped Children's Service

OPERATING EXPENSES	----- 1986 -----			----- 1987 -----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Executive	\$683,383	\$27,642	\$711,025	\$783,572	\$31,709	\$815,281
LFA Current Level	<u>618,953</u>	<u>48,432</u>	<u>667,385</u>	<u>618,953</u>	<u>79,844</u>	<u>698,797</u>
Difference	<u>\$ 64,430</u>	<u>\$(20,790)</u>	<u>\$ 43,640</u>	<u>\$164,619</u>	<u>\$(48,135)</u>	<u>\$116,484</u>

The executive contains \$5,346 in fiscal 1986 and \$105,024 in fiscal 1987 over current level for medical services.

Current level does not include the newborn transport service since this was presented as an issue due to the proposed change in funding source. The executive includes \$66,000 for the program each year of the biennium.

The remainder of the base level differences are due to miscellaneous differences in WIC and Child Nutrition, two federally funded programs. The inflation difference is due to current level not assigning inflation increases to federal WIC food payments.

4. Committee Issues

Committee Action-Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$16,544	\$1,000
LFA Current Level	<u>16,507</u>	<u>-0-</u>
Difference	<u>\$====37</u>	<u>\$1,000</u>

- - - - - Equipment Issues - - - - -

1. The executive and current level both fund a computer for Tumor Registry Program, a centrifuge for the WIC program and films for Handicapped Children's Service in fiscal 1986. In addition, the executive has added \$1,000 for miscellaneous equipment for handicapped children's service in fiscal 1987.

2. Committee Issues

Committee Action-Equipment

<u>GRANTS</u>	<u>1986</u>	<u>1987</u>
Executive	\$2,905,338	\$2,905,338
LFA Current Level	<u>3,570,038</u>	<u>3,570,038</u>
Difference	<u>\$(664,700)</u>	<u>\$(664,700)</u>

- - - - - Grants Issues - - - - -

1. Current level has retained grants to counties within this bureau. The executive has transferred grants to counties to the Director's Division.

2. Committee Issues

Committee Action-Grants

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$ 224,708	\$ 251,823	\$ 212,289	\$ 241,288
Women, Infants & Children	5,642,617	5,450,298	5,639,548	5,449,688
Child Nutrition	1,929,353	1,915,819	1,928,052	1,918,420
Maternal & Child Health	<u>815,842</u>	<u>1,456,078</u>	<u>920,033</u>	<u>1,494,743</u>
Total	<u>\$8,612,520</u>	<u>\$9,074,018</u>	<u>\$8,699,922</u>	<u>\$9,104,139</u>

- - - - - Funding Issues - - - - -

1. The difference in general fund is primarily caused by differences in inflation calculation and distribution between the executive and current level with clinical administration and the Tumor Registry Program.

Women, Infants and Children funds levels differ due to the nonapplication of inflation to WIC food payments in current level.

The maternal and child health block grant funds three services: grants to counties, handicapped children's services, and clinical administration. The executive has transferred grants to counties to the Director's Division, resulting in a \$664,700 discrepancy between current level and the executive. The remainder of the differences is caused by operating expenses and inflation calculations within handicapped Children's Services.

MODIFIED LEVEL

Perinatal Program

Three FTE in fiscal 1986 and four FTE in fiscal 1987 and related expenses are requested for the Perinatal Program, which would focus on educational programs designed to reduce the incidence of high-risk pregnancies.

	<u>1986</u>	<u>1987</u>
FTE	3.0	4.0
Personal Services	\$90,073	\$105,666
Contracted Services	92,100	80,475
Supplies and Materials	11,900	23,900
Communications	3,056	3,308
Travel	4,500	4,500
Rent	2,500	2,500
Repair and Maintenance	70	70
Other Expenses	<u>400</u>	<u>400</u>
Total	<u>\$204,599</u>	<u>\$220,819</u>

Maternal and Child Health Block Grant	<u>\$204,599</u>	<u>\$220,819</u>
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Committee Action-Perinatal Program

CLEFT PALATE

A total of \$52,500 is requested to provide follow-up dental or orthodontic work for eligible individuals with cleft palate. the state currently provides initial closure.

	<u>1986</u>	<u>1987</u>
Contracted Services	<u>\$52,500</u>	<u>\$52,500</u>
Total	<u>\$52,500</u>	<u>\$52,500</u>
Maternal and Child Health	<u>\$52,500</u>	<u>\$52,500</u>

Committee Action--Cleft Palate

Women, Infants and Children

Funds to hire 2 additional FTE, an administrative officer and a public health nutritionist, to increase the food package dollar amount, and to design and implement a data system are requested for the federal WIC program. This is an expansion of current service.

	<u>1986</u>	<u>1987</u>
FTE	2.0	2.0
Personal Services	\$ 50,299	\$ 50,319
Contracted Services	18,000	18,000
Supplies & Materials	746,000	746,000
Communications	1,000	1,000
Travel	2,400	2,400
Rent	500	500
Other Expenses	<u>200</u>	<u>200</u>
Total	<u>\$818,399</u>	<u>\$818,419</u>
Women, Infants and Children	<u>\$818,399</u>	<u>\$818,419</u>

Committee Action--Women, Infants and Children

Child Nutrition Administration

A .5 FTE program manager to provide enhanced program support and additional grants are requested by the federal child nutrition program. This is an expansion of present services.

	<u>1986</u>	<u>1987</u>
FTE	.5	.5
Personal Services	\$ 13,805	\$ 13,811
Grants	<u>200,000</u>	<u>200,000</u>
Total	<u>\$213,805</u>	<u>\$213,811</u>
Funding Child Nutrition	<u>\$213,805</u>	<u>\$213,811</u>

Committee Action--Child Nutrition Administration

VISITORS' REGISTER

Human Services Sub COMMITTEE

BILL NO. _____

DATE 1-16-84

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Ray Hoffman	DHES		
BARRY L. BORN	Helena		
Dave DePen	INPEA		
Anne Brodsky	WLF		
George M. Jenner	DHES		
WARREN BRASS	HELENA DHES		
SHIRLEY HERRIN	665 Mill Rd. HELENA		
JOHN VANDEWCRE	1792 Old Find, HELENA		
Douglas O. Abbott	DHES		
JOHN D. HAWTHORNE	"		
Gyonne Sylvia	"		
Rae Strong	YNHCA		
JUDITH CARLSON	HELENA		
McKeehan	DHES		
Mary LaFond	OBPP		
JD May	OBPP		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.