

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

January 18, 1985

The meeting of the Human Services Subcommittee was called to order by Chairman Cal Winslow on January 18, 1985 at 8:00 a.m. in Room 108 of the State Capitol.

ROLL CALL: All members were present.

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

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

(Health Services Division)

Emergency Medical Services (EXHIBIT 1)

Representative Rehberg made a motion to accept the executive budget request of 9.35 FTE in FY86 and 9.35 FTE in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$226,982 in FY86 and \$227,161 in FY87 with the appropriate adjustment made.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$292,361 in FY86 and \$300,861 in FY87.

Discussion followed concerning the printing costs and clinics and seminars not being included in the LFA.

Senator Manning made a substitute motion to accept the executive request for operating expenses of \$313,344 in FY86 and \$334,492 in FY87.

The motion FAILED with Senator Manning voting YES.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$282,361 in FY86 and \$310,861 in FY87. The adjustment of \$10,000 for state plan was taken out of FY86 and put into FY87.

The motion PASSED with Senator Manning voting NO.

HUMAN SERVICES SUBCOMMITTEE

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Representative Rehberg made a motion to accept the LFA current level for equipment of \$700 in FY86 and \$4,450 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for funding of \$542,109 in FY86 and \$567,184 in FY87.

The motion PASSED.

Health Planning (EXHIBIT 2)

Representative Rehberg made a motion to accept the executive request for 9 FTE in FY86 and FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$296,670 in FY86 and \$297,258 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$86,492 in FY86 and \$86,876 in FY87.

Representative Bradley made an amendment to Representative Rehberg's motion to accept the LFA current level plus the adjusted amount of \$844 for travel.

The motion PASSED.

Chairman Winslow made a comment that it is the intent of the committee that when the LFA inflation rate is not taken, if the inflation rate had to be adjusted anytime during the session, there would be no adjustment made where the inflation had not been added.

Representative Rehberg made a motion to accept the executive request for funding of \$337,710 in FY86 and \$335,826 in FY87.

The motion PASSED.

Licensing and Certification (EXHIBIT 3)

Representative Rehberg made a motion to accept the executive request for 14.35 FTE in FY86 and FY87.

The motion PASSED.

HUMAN SERVICES SUBCOMMITTEE

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Representative Rehberg made a motion to accept the LFA current level for personal services of \$418,528 in FY86 and \$419,659 in FY87 with the appropriate reorganization adjustment made.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for operating expenses of \$125,377 in FY86 and \$128,319 in FY87.

The motion PASSED.

Ray Hoffman discussed the general fund, Medicare and Medicaid under the funding program of licensing & certification.

Senator Manning made a motion to accept the executive request for funding of \$524,940 in FY86 and \$529,033 in FY87.

The motion PASSED.

Representative Rehberg (14:B:040) made a motion to accept the modified level of 1 FTE for additional surveyors.

George Fenner and Dr. Drynan expressed the need for two additional surveyors.

Senator Story made a substitute motion to accept the modified level of 2 FTE for additional surveyors.

The motion PASSED.

In taking action on the modified level request of 1 FTE for unannounced surveys, Chairman Winslow recommended delaying action on this until the legislation acts on a bill requesting a similar position. It is the wish of this committee that they can refer to this following action on the bill.

At this point in the meeting, Chairman Winslow had to leave and Vice Chairman Christiaens chaired the remainder of the meeting.

Peter Blouke discussed the legal bureau the committee approved reorganization for. In some of the budgets and programs, there is legal funds remaining for contracted services to reimburse on a fee basis those attorneys that are doing work for the particular program. These funds are deposited in the general fund when they are reimbursed.

It is the committee's intent that these non-general funds that remain in the budgets for legal fees must be used for reimbursement so that these fees can reimburse the general fund.

HUMAN SERVICES SUBCOMMITTEE

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Peter Blouke read the specific language on a handout he gave everyone (EXHIBIT 4).

Representative Rehberg made a motion that the minutes reflect the language read to the committee with the understanding that it only applies to the two general funded attorneys.

The motion PASSED.

Peter Blouke (14:B:235) introduced the handouts he gave everyone on the committee and explained that the committee took the LFA personal services and operating expenses, but adopted the funding philosophy of the executive request. The LFA and executive staff met and worked out the specific funding dollars that would be associated with the committee's intent. These forms are a summary of the LFA and executive staff working together to arrive at a specific dollar that would reflect the funding intent. The committee will now act on this funding because no specific action was taken by the committee to address the actual dollar amount.

(Management Services Division)

Administration Bureau (EXHIBIT 5)

Senator Manning (14:B:292) made a motion to accept the subcommittee's recommendation for administration of \$239,669 in FY86 and \$234,835 in FY87.

The motion PASSED.

Microbiology Lab (EXHIBIT 6)

Senator Manning made a motion to accept the subcommittee's recommendation of the current level funding of \$335,379 in FY86 and \$332,630 in FY87; and the accept the subcommittee's recommendation of the modified budget funding of \$167,150 in FY86 and \$75,973 in FY87.

The motion PASSED.

Chemistry Lab (EXHIBIT 7)

Representative Rehberg made a motion to accept the subcommittee's recommendation for chemistry lab of \$285,094 in FY86 and \$251,942 in FY87.

The motion PASSED.

Data Processing (EXHIBIT 8)

Representative Rehberg made a motion to accept the subcommittee's recommendation for data processing of \$36,152 in FY86 and \$33,565 in FY87.

The motion PASSED.

Dental & Risk Reduction Bureau (EXHIBIT 9)

Senator Manning made a motion to accept the subcommittee's recommendation for current level funding of \$115,913 in FY86 and \$117,128 in FY87; and the modified budget funding for the PHB Grant of 0 in FY86 and \$15,000 in FY87, the MCH Block Grant of \$15,000 in FY86 and 0 in FY87, and the Center for Disease Control of \$12,000 in FY86 and 0 in FY87.

The motion PASSED.

Peter Blouke discussed the Nursing Bureau, Option A and Option B, and the Family Planning action taken by the committee (EXHIBIT 10).

(Environmental Sciences Division)

Administration (EXHIBIT 11)

Representative Rehberg made a motion to accept the LFA current level of 3 FTE in FY86 and 3 FTE in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$102,632 in FY86 and \$102,882 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for operating expenses of \$10,903 in FY86 and \$10,889 in FY87 with the adjustment for legal fees made.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for funding of \$113,527 in FY86 and \$113,762 in FY87.

The motion PASSED.

Solid Waste Bureau (EXHIBIT 12)

Representative Rehberg made a motion to accept the executive request of 11.5 FTE in FY86 and 11.5 FTE in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for personal services of \$294,821 in FY86 and \$295,298 in FY87 with the appropriate reorganization adjustment made.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for operating expenses of \$229,328 in FY86 and \$240,094 in FY87 with the appropriate reorganization made.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for equipment of \$1,500 in FY86 and 0 in FY87.

Senator Manning made a substitute motion to accept the executive request for equipment of \$6,405 in FY86 and 0 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the LFA current level for grants of \$782,885 in FY86 and \$814,983 in FY87.

The motion PASSED.

Representative Rehberg made a motion to accept the executive request for funding of \$1,307,828 in FY86 and \$1,334,726 in FY87.

The motion PASSED.

Senator Manning made a motion to accept the modified level for funding of Hazardous Waste of \$135,486 in FY86 and \$129,181 in FY87.

Discussion followed if 3.5 FTE is necessary for the Hazardous Waste program.

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Senator Manning made a substitute motion to include in his previous motion that the above totals are because the Hazardous Waste program is 75 percent EPA funded and 25 percent Resource Indemnity Trust (RIT) funded.

The motion PASSED.

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



CAL WINSLOW, Chairman

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

EMERGENCY MEDICAL SERVICES

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	9.35	9.35
LFA Current Level FTE	<u>9.3</u>	<u>9.3</u>
Difference	<u><u>.05</u></u>	<u><u>.05</u></u>
Executive	\$228,065	\$228,242
LFA Current Level	<u>226,982</u>	<u>227,161</u>
Difference	<u><u>\$ 1,083</u></u>	<u><u>\$ 1,081</u></u>

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

1. The executive has transferred .05 clerical staff from the Licensing and Certification Bureau as part of the proposed reorganization of the Health Services Division. Current level retains the position in the Licensing and Certification Bureau.

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	\$300,000	\$13,344	\$313,344	\$318,460	\$ 16,032	\$334,492
LFA Current Level	<u>275,571</u>	<u>16,790</u>	<u>292,361</u>	<u>271,821</u>	<u>29,040</u>	<u>300,861</u>
Difference	<u><u>\$ 24,429</u></u>	<u><u>\$(3,446)</u></u>	<u><u>\$ 20,983</u></u>	<u><u>\$ 46,639</u></u>	<u><u>\$(13,008)</u></u>	<u><u>\$ 33,631</u></u>

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

1. The executive contains \$24,000 in clinics and seminars, and \$4,700 in printing costs both years of the biennium over the LFA. Due to the

proposed legal reorganization, the executive includes \$3,500 less in legal expenses than does current level each year of the biennium.

Current level contains \$3,550 more in educational supplies. The executive has reduced communications by \$1,700, repair and maintenance by \$2,612 and relocation expenses by \$1,000 in each year of the biennium.

2. Committee Issues

Committee Action--Operating Expenses

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$700	\$4,450
LFA Current Level	<u>700</u>	<u>4,450</u>
Difference	<u>\$-0-</u>	<u>\$-0-</u>

- - - - - Equipment - - - - -

1. The executive and the LFA both fund training equipment to replace current, worn equipment.

2. Committee Issues

Committee Action--Equipment

<u>FUNDING</u>	<u>Exec.</u>	<u>1986</u> <u>LFA</u>	<u>Exec.</u>	<u>1987</u> <u>LFA</u>
General Fund	\$293,654	\$297,819	\$300,001	\$304,566
EMT Certification	45,597	23,678	45,597	24,862
Preventive Health Block	<u>202,858</u>	<u>198,546</u>	<u>221,586</u>	<u>203,044</u>
Total	<u>\$542,109</u>	<u>\$520,043</u>	<u>\$567,184</u>	<u>\$532,472</u>

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

1. Committee Issues

Committee Action--Funding

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

HEALTH PLANNING

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	9	9
LFA Current Level FTE	<u>10.3</u>	<u>10.3</u>
Difference	<u>(1.3)</u>	<u>(1.3)</u>
Executive	\$253,005	\$253,605
LFA Current Level	<u>296,670</u>	<u>297,258</u>
Difference	<u>\$(43,665)</u>	<u>\$(43,653)</u>

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

1. The executive has transferred 1.3 FTE to the Division Administration Bureau as part of the proposed reorganization of the division.

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	\$81,343	\$ 3,362	\$84,705	\$78,166	\$ 4,055	\$82,221
LFA Current Level	<u>81,838</u>	<u>4,654</u>	<u>86,492</u>	<u>78,591</u>	<u>8,285</u>	<u>86,876</u>
Difference	<u>\$ (495)</u>	<u>\$(1,292)</u>	<u>\$(1,787)</u>	<u>\$ (425)</u>	<u>\$(4,230)</u>	<u>\$(4,655)</u>

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

1. The executive includes \$1,700 more in legal services than current level. However, if the proposed reorganization of legal services is not approved, the executive's legal request will be \$15,000 higher than current level. This request is contingent upon no changes occurring in current certificate of need laws.

The executive contains \$884 more in certificate of need related travel each year of the biennium than does current level. The executive request is contingent upon no changes taking place in current certificate of need laws.

2. Committee Issues

Committee Action--Operating Expenses

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	<u>Exec.</u>	<u>LFA</u>	<u>Exec.</u>	<u>LFA</u>
General Fund	\$123,886	\$122,003	\$120,581	\$122,003
Health Planning	<u>213,824</u>	<u>261,159</u>	<u>215,245</u>	<u>262,131</u>
Total	<u>\$337,710</u>	<u>\$383,162</u>	<u>\$335,826</u>	<u>\$384,134</u>

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

1. The level of general fund required is based upon an average of the prior three years general fund contribution. The department of health may increase general fund expenditures in fiscal 1985 beyond the level used in the above figures, raising the amount required in fiscals 1986 and 1987.

Current level overstates the availability of federal funds by \$50,000 both years of the biennium. To maintain this bureau at current level, general fund would have to be raised a like amount. The department has proposed transferring 1.3 FTE from this bureau to the Division Administration Bureau, which would bring funding needs of the Health Planning Bureau in line with available funding. The FTE would be half supported by general fund, half by block grant funds in the Division Administration Bureau.

2. Committee Issues

Committee Action--Funding

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCE
HEALTH SERVICES DIVISION

LICENSING AND CERTIFICATION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	14.35	14.35
LFA Current Level FTE	<u>15.00</u>	<u>15.00</u>
Difference	<u>(.65)</u>	<u>(.65)</u>
Executive	\$399,563	\$400,714
LFA Current Level	<u>418,528</u>	<u>419,659</u>
Difference	<u>\$(18,965)</u>	<u>\$(18,945)</u>

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

1. The executive has transferred .6 FTE to the Division Administration Bureau and .05 FTE to the Emergency Medical Services Bureau as part of the proposed division reorganization.

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	\$121,405	\$ 3,972	\$125,377	\$123,502	\$ 4,817	\$128,319
LFA Current Level	<u>128,521</u>	<u>6,837</u>	<u>135,358</u>	<u>129,510</u>	<u>12,206</u>	<u>141,716</u>
Difference	<u>\$ (7,116)</u>	<u>\$(2,865)</u>	<u>\$ (9,981)</u>	<u>\$ (6,008)</u>	<u>\$(7,389)</u>	<u>\$(13,397)</u>

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

1. The executive has increased the amount paid to the construction engineering consultant by \$8,000 each year of the biennium. Current level retains the fiscal 1984 level of payment.

Current level funds all of the federally mandated training trips requested by the department. The executive has funded a fewer number of trips and is therefore \$10,000 lower than current level both years of the biennium.

2. Committee Issues

Committee Action--Operating Expenses

<u>FUNDING</u>	<u>Exec.</u>	<u>1986</u>	<u>LFA</u>	<u>Exec.</u>	<u>1987</u>	<u>LFA</u>
General Fund	\$234,666		\$132,933	\$235,630		\$134,706
Medicare (Title 18)	174,980		299,098	176,345		303,231
Medicaid (Title 19)	<u>115,294</u>		<u>121,855</u>	<u>117,058</u>		<u>123,438</u>
Total	<u>\$524,940</u>		<u>\$553,886</u>	<u>\$529,033</u>		<u>\$561,375</u>

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

1. Funding is contingent upon the issue of whether the state will increase its general fund support to medicare and medicaid certification. Current level maintains the fiscal 1984 funding mix, while the executive incorporates the higher general fund contribution.

2. Committee Issues

Committee Action--Funding

Modified Level

Additional Surveyors

Two FTE surveyor positions are requested. The positions would assist the bureau in meeting federal requirements for yearly surveys of health care providers and would also perform state licensing surveys. This is an expansion of present services.

	<u>1986</u>	<u>1987</u>
FTE	2.0	2.0
Personal Services	\$48,169	\$48,188
Contract Services	350	350
Supplies and Materials	125	125
Communications	1,180	1,180
Travel	10,482	8,000
Equipment	<u>1,000</u>	<u>-0-</u>
Total	<u>\$61,306</u>	<u>\$57,843</u>

Funding

General Fund	\$27,405	\$25,763
Medicare	20,436	19,281
Medicaid	<u>13,465</u>	<u>12,799</u>
Total	<u>\$61,306</u>	<u>\$57,843</u>

Unannounced Surveys

One FTE is requested to perform unannounced inspections of long-term care facilities.

FTE	1.0	1.0
Personal Services	\$24,084	\$24,094
Contract Services	175	175
Supplies and Materials	100	100
Communications	590	590
Travel	6,000	6,000
Equipment	<u>500</u>	<u>-0-</u>
Total	<u>\$31,449</u>	<u>\$30,959</u>

Funding

General Fund	<u>\$31,449</u>	<u>\$30,959</u>
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Any funds remaining in program budgets under contracted services and intended for legal services are considered to be ^{Non-gen'l} ~~federal~~ funds and must be used to reimburse for legal fees. If additional ^{non-gen'l} ~~federal~~ funds become available for a program and the department can reasonably anticipate additional legal needs associated with the acquisition of these additional ^{non-gen'l} ~~federal~~ funds, then the department must make a good faith effort to apply a proportionate share of the new ^{non-gen'l} ~~federal~~ funds for legal fees that would be deposited in the general fund.

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Management Services
PROGRAM: Administration

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986				Fiscal 1987			
	Executive	LFA	Subcommittee		Executive	LFA	Subcommittee	
General Fund	\$165,931	\$159,300	\$164,797		\$164,336	\$160,382	\$163,805	
Water Test Fees	18,000	30,000	18,000		18,000	30,000	18,000	
Lab. Division	30,000	23,755	30,000		33,000	24,693	33,000	
Film Library	26,872	26,872	26,872		20,030	20,030	20,030	
Total	<u>\$240,803</u>	<u>\$239,927</u>	<u>\$239,669</u>		<u>\$235,366</u>	<u>\$235,105</u>	<u>\$234,835</u>	

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. _____
2. _____
3. _____
4. _____
5. _____

Chairman _____

Date _____

PBLEG:jt:HES 1-17-5/2

Exh. b + 5
1-18-85

HUMAN SERVICES SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Management Services
PROGRAM: Administration

Current Level	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	9	9	9	9
Personal Services	1 \$286,126	\$185,660	\$186,250	\$185,787
Operating Expenses	46,277	45,609	49,116	49,318
Equipment	8,400	8,400	-0-	-0-
Total	\$240,803	\$239,927	\$235,366	\$235,105
		\$239,669		\$234,485

Add to (Subtract From)
I.F.A Current Level
Fiscal 1986 Fiscal 1987

ISSUES:

1. Legal Expenses Were Removed
- 2.
- 3.
- 4.

\$(258) \$(271)

Modified Budgets

1. None
- 2.
- 3.
- 4.

FY 86
Subcommittee

FY 87
Subcommittee

Chairman

Date

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Management Services
PROGRAM: Microbiology Lab

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986			Fiscal 1987		
	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	\$222,968	\$230,773	\$225,979	\$216,883	\$228,024	\$223,230
Water Test Fees	75,400	70,606	75,400	75,400	70,606	75,400
Preventive Health Block	34,000	34,000	34,000	34,000	34,000	34,000
Total	<u>\$332,368</u>	<u>\$335,379</u>	<u>\$335,379</u>	<u>\$326,283</u>	<u>\$332,630</u>	<u>\$332,630</u>

Modified Budget Funding:

	Subcommittee FY 1986		Subcommittee FY 1987	
1. General Fund	\$145,600		\$ -0-	
2. Fee Funds	<u>21,550</u>		<u>75,973</u>	
3.				
4.				
5.				

Total

\$167,150

\$75,973

Chairman

Date

Exhibit 6
1-18-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Management Services
PROGRAM: Microbiology Lab

		Fiscal 1986		Fiscal 1987	
<u>Current Level</u>		<u>Executive</u>	<u>LFA</u>	<u>Executive</u>	<u>LFA</u>
FTE		9		9	
Personal Services		\$234,019	\$234,096	\$234,343	\$234,428
Operating Expenses		91,349	93,883	91,940	98,202
Equipment		7,000	7,400	-0-	-0-
Total		<u>\$332,368</u>	<u>\$335,379</u>	<u>\$326,283</u>	<u>\$332,630</u>

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

ISSUES:

1. _____
2. _____
3. _____
4. _____

Modified Budgets

1. PKU Testing Capability
2. _____
3. _____
4. _____

FY 86
Subcommittee

\$167,150

FY 87
Subcommittee

\$75,973

Chairman

Date

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Management Services
PROGRAM: Chemistry Lab

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986			Fiscal 1987		
	Executive	LFA	Subcommittee	Executive	LFA	Subcommittee
General Fund	\$ 84,550	\$ 74,967	\$ 84,877	\$ 77,063	\$ 36,118	\$ 80,929
Lab Division Fees	200,175	207,669	200,217	171,013	215,869	171,013
Total	<u>\$284,725</u>	<u>\$282,636</u>	<u>\$285,094</u>	<u>\$248,076</u>	<u>\$251,987</u>	<u>\$251,942</u>

Modified Budget Funding:

- 1.
- 2.
- 3.
- 4.
- 5.

Subcommittee FY 1986

Subcommittee FY 1987

Chairman

Date

PBLEG:jt:HES 1-17-5/6

Exhibit 7
1-18-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Management Services
PROGRAM: Chemistry Lab

Current Level	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	6	6	6	6
Personal Services	\$166,012	\$166,097	\$166,466	\$166,565
Operating Expenses	81,213	81,539	81,610	85,422
Equipment	37,500	35,000	-0-	-0-
Total	<u>\$284,764</u>	<u>\$282,636</u>	<u>\$248,076</u>	<u>\$251,987</u>

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

1. Legal Fees Were Reduced	\$(42)	\$(45)
2.		
3.		
4.		

Modified Budgets

FY 86
Subcommittee

FY 87
Subcommittee

1.	
2.	
3.	
4.	

Chairman

Date

HUMAN SERVICES
SUBCOMMITTEE ACTION

DIVISION: Management Services
PROGRAM: Data Processing

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986		Subcommittee
	Executive	LFA	
General Fund			
Data Processing Fees	<u>\$36,422</u>	<u>\$33,052</u>	<u>\$36,152</u>

	Fiscal 1987		Subcommittee
	Executive	LFA	
	<u>\$33,386</u>	<u>\$38,565</u>	<u>\$33,565</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

- 1.
- 2.
- 3.
- 4.
- 5.

Chairman

Date

PBLEG:jt:HFS 1-17-5/4

Exhibit 8
1-18-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Management Services
PROGRAM: Data Processing

		Fiscal 1986		Fiscal 1987	
Current Level		Executive	LFA	Subcommittee	Subcommittee
FTE		1	1	1	1
Personal Services					
Operating Expenses	\$24,016	\$24,019	\$24,019	\$24,028	\$24,028
Equipment	9,306	9,033	9,033	9,537	9,537
	3,100	-0-	3,100	5,000	-0-
Total	\$36,422	\$33,052	\$36,152	\$38,565	\$33,565

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

1. Equipment	\$3,100	\$(5,000)
2.		
3.		
4.		

Modified Budgets

1.	
2.	
3.	
4.	

FY 86
Subcommittee

FY 87
Subcommittee

Chairman

Date

HUMAN SERVICES
SUBCOMMITTEE ACTION

Health
DIVISION: Management Services
PROGRAM: Dental & Risk Reduction

DEPARTMENT: Health and Environmental Sciences

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	Subcommittee
General Fund	\$ 68,370	\$ 67,640	\$ 67,373	\$ 67,871
Preventive Health Block	75,922	33,258	73,113	49,257
Total	<u>\$144,292</u>	<u>\$100,898</u>	<u>\$140,486</u>	<u>\$117,128</u>

Modified Budget Funding:

1. Preventive Health Block Grant
2. Maternal & Child Health Block Grant
3. Center for Disease Control
4. _____
5. _____
6. _____

Subcommittee FY 1986

\$ -0-
15,000
12,000

Subcommittee FY 1987

\$15,000
-0-
-0-

Chairman _____

Date _____

Exhibit 9
1-18-85

HUMAN SERVICES
SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

Current Level	Fiscal 1986		Subcommittee
	Executive	LFA	
FTE	2.4	2	2.4
Personal Services	\$ 89,391	\$ 75,405	\$ 89,442
Operating Expenses	28,406	24,260	25,238
Equipment	26,495	1,233	1,233
Total	\$144,292	\$100,898	\$115,913

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

1. Supplies were raised: 900 base level
2. .5 FTE removed from current level
3. .1 deleted
- 4.

Modified Budgets

FY 86
Subcommittee

1. Mouthrinse
2. Health risk appraisal
- 3.
- 4.

\$15,000
12,000

Chairman

Date

Health
DIVISION: Management Services
PROGRAM: Dental & Risk Reduction

Fiscal 1987		Subcommittee
Executive	LFA	
2.4	2	2.4
\$ 89,624	\$ 75,630	\$ 89,674
27,374	25,194	26,221
23,488	1,233	1,233
\$140,486	\$102,057	\$117,128

FY 87
Subcommittee

\$15,000
-0-

**HUMAN SERVICES
SUBCOMMITTEE ACTION**

DIVISION: Health Services
PROGRAM: Nursing

DEPARTMENT: Health and Environmental Sciences

OPTION A

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	Subcommittee
General Fund	\$ 195,961	\$ 188,387	\$ 196,765	\$ 185,991
Family Planning	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
Mental Child Health	56,000	56,073	57,000	56,732
Rabbies	43,791	45,626	43,790	47,850
Preventive Health Block	148,478	157,319	113,079	125,803
Total	<u>\$1,512,042</u>	<u>\$1,516,519</u>	<u>\$1,513,830</u>	<u>\$1,528,006</u>

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Preventive Health Block Grant	\$56,205	\$56,190
2. Preventive Health Block Grant	11,649	11,653
3.		
4.		
5.		

OPTION B

Current Level Funding	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	Subcommittee
General Fund	\$ 195,961	\$ 188,387	\$ 196,765	\$ 185,991
Family Planning	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
Mental Child Health	56,000	56,073	57,000	56,732
Rabbies	43,791	45,626	43,790	47,850
Preventive Health Block	148,478	157,319	113,079	125,803
Total	<u>\$1,512,042</u>	<u>\$1,516,519</u>	<u>\$1,513,830</u>	<u>\$1,528,006</u>

PBLEG:jt:HES 1-17-5/12

Chairman

Date

Exhibit 10
1-18-85

HUMAN SERVICES SUBCOMMITTEE ACTION

DEPARTMENT: Health and Environmental Sciences

DIVISION: Health Services
PROGRAM: Nursing

Current Level	Fiscal 1986		Fiscal 1987	
	Executive	LFA	Executive	LFA
FTE	15	15	15	15
Personal Services	\$ 416,721	\$ 416,938	\$ 417,158	\$ 417,386
Operating Expenses	274,857	279,117	276,158	290,656
Equipment	1,500	1,500	1,550	1,000
Grants	818,964	818,964	818,964	818,964
Total	<u>\$1,512,042</u>	<u>\$1,516,519</u>	<u>\$1,513,830</u>	<u>\$1,528,006</u>
				<u>\$1,527,265</u>

Add to (Subtract From)
LFA Current Level
Fiscal 1986 Fiscal 1987

ISSUES:

1. Legal was removed
- 2.
- 3.
- 4.

\$ (706) \$(741)

Modified Budgets

FY 86
Subcommittee

1. Nursing Staff \$56,205 \$56,190
2. Family Planning 11,649 11,653
- 3.
- 4.

FY 87
Subcommittee

Chairman

Date

ENVIRONMENTAL SCIENCE ADMINISTRATION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	3	3
LFA Current Level	<u>3</u>	<u>3</u>
Difference	0	0
	=	=
Executive FTE	\$102,624	\$102,873
LFA Current Level	<u>102,632</u>	<u>102,882</u>
Difference	(8)	(9)
	=====	=====

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

1. The difference in personal savings is due to vacancy savings calculations.

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	\$10,577	\$ 326	<u>\$10,903</u>	\$10,466	\$ 423	<u>\$10,889</u>
LEA Current Level	<u>15,482</u>	<u>512</u>	<u>15,994</u>	<u>14,859</u>	<u>1,125</u>	<u>15,984</u>
Difference	<u>\$(4,905)</u>	<u>\$(186)</u>	<u>\$(5,091)</u>	<u>\$(4,393)</u>	<u>\$(702)</u>	<u>\$(5,095)</u>

- - - - - Operating Expenses - - - - -

1. Current level is \$3,000 higher in legal fees due to the executive lowering fees as part of the proposed legal services reorganization.

Current level includes the entire travel budget requested by the department and is therefore over the executive by \$1,211 in fiscal 1986 and \$738 in fiscal 1987.

2. Committee Issues

Committee Action--Operating Expenses

<u>FUNDING</u>	<u>1986</u>		<u>1987</u>	
	Executive	LFA	Executive	LFA
General Fund	\$ -0-	\$ 59,002	\$ -0-	\$ 59,055
Resource Indemnity Trust	56,763	-0-	56,881	-0-
Junk Vehicle	22,000	25,084	22,000	27,094
Federal Funds	34,764	34,540	34,881	32,717
Total	<u>\$113,527</u>	<u>\$118,626</u>	<u>\$113,762</u>	<u>\$118,866</u>

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

1. The executive has substituted resource indemnity trust fund monies for general fund, while current level has retained the fiscal 1984 funding mix.

2. Committee Issues

Committee Action--Funding

SOLID WASTE BUREAU

includes:

Solid Waste Program

Hazardous Waste Program

Junk Vehicle Program

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	<u>11.5</u>	<u>11.5</u>
LFA Current Level FTE	<u>11.0</u>	<u>11.0</u>
Difference	<u>==.5</u>	<u>==.5</u>
Executive	\$305,449	\$305,939
LFA Current Level	<u>294,821</u>	<u>295,298</u>
Difference	<u>\$ 10,628</u>	<u>\$ 10,641</u>

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

1. The executive had transferred two .25 FTE legal support staff to this bureau as part of the proposed legal services reorganization. The positions would be funded by a combination of all four funding sources of the bureau: general fund, resource indemnity trust (RIT), EPA hazardous waste and junk vehicle.

2. Committee Issues

Committee Action--Personal Services

OPERATING EXPENSES

	-----1986-----			-----1987-----		
	<u>Base</u>	<u>Inflation</u>	<u>Total</u>	<u>Base</u>	<u>Inflation</u>	<u>Total</u>
Exec.	\$208,621	\$ 4,468	\$213,089	\$208,463	\$ 5,341	\$213,804
LFA	<u>213,556</u>	<u>15,772</u>	<u>229,328</u>	<u>213,556</u>	<u>26,538</u>	<u>240,094</u>
Diff.	<u>\$ (4,935)</u>	<u>\$ (11,304)</u>	<u>\$ (16,239)</u>	<u>\$ (5,093)</u>	<u>\$ (21,197)</u>	<u>\$ (25,290)</u>

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

1. A. Solid Waste Section

Current level includes \$5,775 in additional legal fees for each year of the biennium.

B. Hazardous Waste Section

Current level includes an additional \$11,600 in legal fees.

The executive has included \$10,000 additional funds to plan and design an in-state hazardous waste dump site.

C. Junk Vehicle Section

Current level includes \$6,700 more in legal than included in the executive.

The executive includes \$1,000 for computer services in both years of the biennium and an additional \$800 for travel each year.

2. Committee Issues

Committee Action--Operating Expenses

EQUIPMENT

	<u>1986</u>	<u>1987</u>
Executive	<u>\$6,405</u>	<u>\$-0-</u>
LFA Current Level	<u>1,500</u>	<u>-0-</u>
Difference	<u>\$4,905</u>	<u>\$-0-</u>

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

1. The executive has funded the purchase of a displaywriter to be funded equally by each section to 3/4 of the cost. The remaining 1/4 of the cost is included in the superfund modified request. Current level funds a metal detector for locating underground storage tanks.

2. Committee Issues

Committee Action--Equipment

<u>Grants</u>	<u>1986</u>	<u>1987</u>
Executive	\$782,885	\$814,983
LFA Current Level	<u>782,885</u>	<u>814,983</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

- - - - - Grants - - - - -

1. Grants are within the Junk Vehicle Program and are made to counties for the upkeep of vehicle graveyards.

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	\$ 70,034	\$ 75,435	\$ 69,889	\$ 76,056
RIT	53,732	57,235	52,320	58,961
Junk Vehicle	1,022,868	1,004,158	1,055,560	1,038,470
EPA Hazardous Waste	161,194	171,706	156,957	176,888
Total	<u>\$1,307,828</u>	<u>\$1,308,534</u>	<u>\$1,334,726</u>	<u>\$1,350,375</u>

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

1. The Solid Waste Program is entirely general funded, the Hazardous Waste Program is funded by federal EPA grants with RIT match, and junk vehicle is funded by state junk vehicle revenues. Differences in funding primarily reflect different operating and personal service costs.

2. Committee Issues

Committee Action--Funding

Modified Level

Hazardous Waste

FTE of 3.5 and related expenses are requested in response to recent federal legislation lowering the quantity exemption for hazardous waste and proposed regulations governing municipal landfills. This request represents a workload increase.

	<u>1986</u>	<u>1987</u>
FTE	3.5	3.5
Personal Services	\$ 79,998	\$ 80,029
Contract Services	30,000	30,000
Supplies and Materials	3,600	3,600
Communications	3,296	2,960
Travel	8,440	8,440
Rent	3,252	3,252
Other Expenses	900	900
Equipment	<u>6,000</u>	<u>-0-</u>
Total	<u>\$135,486</u>	<u>\$129,181</u>

Funding

RIT 25%	33,721	
EPA Hazardous Waste 75%	\$ 20,208	\$ 21,903 32,295
	<u>115,278 101,615</u>	<u>107,278 96,886</u>
Total	<u>\$135,486</u>	<u>\$129,181</u>

Hazardous Waste Inventory

Funds to support 1.5 FTE and related expenses are requested to continue the Hazardous Waste Dump Inventory Program, which conducts preliminary assessments of uncontrolled hazardous waste dump sites.

VISITORS' REGISTER

Human Services Sub COMMITTEE

BILL NO. _____

DATE 1-18-85

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Dave Depew	MPEA		
Judy Carlson	Assoc Loc HEALTH DEPT		
Jim Smith	Helena		
Anne Brodsky	WLF		
WARREN BRASS	D.H.E.S.		
ROSE SKOOG	MHCA - Helena		
Leith Solomon	DHES		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.