

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

February 26, 1985

The meeting of the Human Services Subcommittee was called to order by Chairman Cal Winslow on February 26, 1985 at 7:09 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 SOCIAL AND REHABILITATION SERVICES

Assistance Payments (EXHIBIT 1)

Senator Christiaens (63:A:023) made a motion to accept the subcommittee's recommendation of 47.5 FTE in FY86 and 47.5 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation total expenditures of \$51,958,839 in FY86 and \$53,279,236 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$51,958,839 in FY86 and \$53,279,236 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budgets of the Solar Bank of \$187,500 in FY86 and \$187,500 in FY87; Temporary Emergency Food Assistance of \$156,400 in FY86 and \$156,400 in FY87; and Job Search of \$174,578 in FY86 and \$231,752 in FY87.

The motion PASSED.

Social Services (EXHIBIT 2)

Senator Christiaens made a motion to accept the subcommittee's recommendation of 365.64 FTE in FY86 and 365.64 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$21,438,774 in FY86 and \$21,800,017 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$21,438,774 in FY86 and \$21,800,017 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budgets of the Advocacy Assistance of \$49,220 in FY86 and \$49,239 in FY87; Support Services for Foster Children & Youth of \$243,090 in FY87 and \$254,855 in FY87; and Child Protective Services Caseload Reduction of \$266,306 in FY86 and \$687,807 in FY87.

The motion PASSED.

Eligibility Determination (EXHIBIT 3)

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budget funding of 14 FTE in FY86 and 28 FTE in FY87 for additional eligibility technicians.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for 318.61 FTE in FY86 and 318.61 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$6,557,307 in FY86 and \$6,571,974 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$6,557,307 in FY86 and \$6,571,974 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budget funding of additional eligibility technicians of \$214,326 in FY86 and \$474,028 in FY87; and additional LIEAP and Food Stamp Issuance FTE of \$225,925 in FY86 and \$257,303 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for 23 FTE in FY86 and 23 FTE in FY87 for the additional LIEAP and Food Stamp issuance FTE.

The motion PASSED.

Administration & Support Systems (EXHIBIT 4)

Senator Christiaens made a motion to accept the subcommittee's recommendation for 83.5 FTE in FY86 and 83.5 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$3,009,927 in FY86 and \$2,938,698 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$3,009,927 in FY86 and \$2,938,698 in FY87.

The motion PASSED.

County Assumption - Administration (EXHIBIT 5)

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$1,342,460 in FY86 and \$1,363,962 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$1,342,460 in FY86 and \$1,363,962 in FY87.

The motion PASSED.

Medical Assistance (EXHIBIT 6)

Senator Christiaens made a motion to accept the subcommittee's recommendation for 20.99 FTE in FY86 and 20.99 FTE in FY87.

The motion PASSED.

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Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$119,756,805 in FY86 and \$121,172,063 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$119,756,805 in FY86 and \$121,172,063 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budgets of the Medicaid Information System of \$1,200,000 in FY86 and 0 in FY87; Home and County Based Services of \$826,937 in FY86 and \$1,323,447 in FY87; and Acute Care Reimbursement of \$99,664 in FY86 and \$96,544 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for modified budget of 2.5 FTE in FY86 and 2.5 FTE in FY87 for physician positions.

The motion PASSED.

Audit & Program Compliance (EXHIBIT 7)

Senator Christiaens made a motion to accept the subcommittee's recommendation for 40 FTE in FY86 and 40 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$1,265,451 in FY86 and \$1,271,809 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$1,265,451 in FY86 and \$1,271,809 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for modified budget funding of additional FTE of \$88,924 in FY86 and \$85,592 in FY87; and Savings within Economic Assistance division of \$232,000 in FY86 and \$232,000 in FY87, with the stipulation that an adjustment will be made in the economic assistance division.

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The motion PASSED.

Vocational Rehabilitation (EXHIBIT 8)

Senator Christiaens made a motion to accept the subcommittee's recommendation for 65.75 FTE in FY86 and 65.75 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$4,744,361 in FY86 and \$4,878,356 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$4,744,361 in FY86 and \$4,878,356 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budgets of rehabilitation services of \$435,775 in FY86 and \$573,596 in FY87; Extended Employment of \$50,000 in FY86 and \$50,000 in FY87; and Special Disabled Population of \$196,000 in FY86 and \$150,000 in FY87.

The motion PASSED.

Disability Determination (EXHIBIT 9)

Senator Christiaens made a motion to accept the subcommittee's recommendation for 41.13 FTE in FY86 and 41.13 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$2,082,536 in FY86 and \$2,134,590 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$2,082,536 in FY86 and \$2,134,590 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budget funding of the hearing unit of \$171,157 in FY86 and \$171,549 in FY87.

The motion PASSED.

Visual Services (EXHIBIT 10)

Senator Christiaens made a motion to accept the subcommittee's recommendation for 20.45 FTE in FY86 and 20.45 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$891,307 in FY86 and \$914,431 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$891,307 in FY86 and \$914,431 in FY87.

The motion PASSED.

Developmental Disabilities (EXHIBIT 11)

Senator Christiaens made a motion to accept the subcommittee's recommendation of 30.25 FTE in FY86 and 30.25 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$15,917,213 in FY86 and \$16,508,149 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$15,917,213 in FY86 and \$16,508,149 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for the modified budget funding of Specialized Foster Care of \$209,789 in FY86 and \$218,180 in FY87; Montana Conference on Developmental Disabilities of \$14,338 in FY86 and \$16,605 in FY87; and the Reduction in Developmental Disabilities Waiting List of \$754,994 in

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FY86 and \$2,135,129 in FY87.

The motion PASSED.

Developmental Disabilities Planning &
Advisory Council (EXHIBIT 12)

Senator Christiaens made a motion to accept the subcommittee's recommendation of 3 FTE in FY86 and 3 FTE in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total expenditures of \$300,000 in FY86 and \$300,000 in FY87.

The motion PASSED.

Senator Christiaens made a motion to accept the subcommittee's recommendation for total funding of \$300,000 in FY86 and \$300,000 in FY87.

The motion PASSED.

Peter Blouke then told the committee how they stand in relation to the money they have spent so far is close to half of a billion dollars. The total current level for the 1987 biennium is \$462,910,486; and the total modifieds for FY86 is \$5,467,990, and the total for FY87 is \$6,813,146.

Peter Blouke discussed the Legacy Legislature and the issue of it being in the Social Services program that overlaps both bienniums. The total of it is now \$5,000, and the department would like it to be a biennial appropriation.

Senator Christiaens made a motion that this \$5,000 be a continuing appropriation with the money put into FY86 and carried over into FY87 what is left for the Legacy Legislature.

Discussion followed concerning having these funds matched by giving them half of the money, and to make them raise the other half.

Senator Christiaens made a substitute motion that the committee cut the original appropriation for the Legacy Legislature from \$5,000 to \$2,500.

The substitute motion PASSED with Representative Rehberg & Senator Story voting NO.

The original motion PASSED.

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Senator Christiaens made a motion to accept a 10 percent transfer from the Developmental Disabilities program to the weatherization program, and 10 percent from the DD program to the Social Services Block Grant.

The motion PASSED with Representative Rehberg voting NO.

Senator Manning made a motion to the effect that since the committee has established an appropriation level for the LIEAP grant previously, a corresponding amount will be reverted to the general fund in the event that the grant comes in at a higher level than anticipated.

The motion PASSED.

Senator Christiaens made a motion that the Developmental Disabilities Planning & Advisory Council grant funds be restricted to direct services under the guidance of the council.

The motion PASSED.

Peter Blouke discussed the issue of costs of medical examinations in the DD program that are provided under contract with the economic assistance division. It is a medicaid contract and is approximately a 50/50 federal and general fund split. He said the current bill limits the amount of the medical examinations to no more than a six percent increase over the estimated 1983 costs. He said similar language could be placed in the appropriations bill that would restrict the cost of the medical exams to 4.5 percent over the 1985 estimated cost, and 5 percent over the 1986 cost.

Senator Story made a motion to put the mentioned language in the appropriations bill that Peter discussed previously.

The motion PASSED.

Discussion followed concerning the Priorities for People process and how costly it was to fund, and the prioritization of people's needs.

Chairman Winslow pointed out that the churches, businesses, and other private groups should get involved in this needs process, and not just the government.

Peter Blouke discussed the issue of the difference of the credits in the two budgets in the foster care program. He said that the committee adopted the credits that were identified in the executive request, with the understanding that the difference between the two budgets would be reverted to the general fund.

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Senator Christiaens made a motion to include the above language to that effect in the appropriations bill.

The motion PASSED.

Peter Blouke discussed the issue of language that is currently in the appropriations bill that states that no funds or FTEs may be transferred into or out of the Eligibility Determination program or the Disability Determination program.

Discussion followed concerning the department wanting the flexibility to transfer those FTEs.

Representative Rehberg made a motion to keep the above language in the appropriations bill.

The motion PASSED with Senator Manning voting NO.


Peter Blouke gave the committee a copy of language concerning the medicaid program (EXHIBIT 13). The committee decided to establish a contingency fund as a continuing appropriation that is in the 1986 base. This is language that would allow for establishment of parameters on which the department could access those funds.

Dave Lewis said it would be very difficult for the department to keep track of the specific reasons that the people have been found to be eligible. He objects to the part of the language that states this. There is documentation that shows this anytime someone would want to find this information.

Senator Christiaens made a motion to strike from the language in EXHIBIT 13 the following sentence: "Prior to expenditure of these funds, the department shall document that the costs are attributable to (a) the 185 percent need standard; (b) 9 month disregard extension or; (c) to changes in eligibility for children and pregnant women."

The motion PASSED.

The meeting was adjourned at 7:59 a.m.



CAL WINSLOW, Chairman

SUBCOMMITTEE ACTION

Agency: Social and Rehabilitation Services	Program: Assistance Payments				FY 84-86 % Change
	FY 1984 Actual	Fiscal 1986 Current Level	Executive Subcommittee	Fiscal 1987 Current Level	
FTE	47.5	47.5	47.5	47.5	-0-
Personal Services	\$ 1,186,899	\$ 1,255,173	\$ 1,257,219	\$ 1,257,454	\$ 1,257,454
Operating Expenses	1,603,752	1,659,784	1,735,375	1,729,679	1,860,193
Equipment	47,122	8,616	6,000	8,616	6,000
Grants & Benefits					
AFDC	26,429,128	28,837,510	31,965,901	30,744,488	31,012,845
LIEAP	11,999,113	11,011,799	11,422,432	11,057,289	10,513,595
General Assistance	2,179,346	2,615,547	3,018,281	2,883,816	4,921,130
Weatherization	2,063,583	1,643,687	1,725,000	1,643,687	1,618,073
Community Services					
Block Grant	1,230,126	1,252,989	1,224,000	1,324,404	1,259,120
Day Care	428,745	465,960	505,680	489,258	489,258
Training	162,205	78,811	171,984	83,697	183,787
Non-resident General Assistance	18,475	30,000	40,000	30,000	130,000
Food Stamps	24,345	26,458	33,351	27,781	27,781
Total Exp.	\$47,372,839	\$48,886,334	\$53,097,165	\$51,280,169	\$53,279,236
FUNDING					
General Fund	\$10,316,431	\$11,876,905	\$12,151,718	\$12,675,921	\$15,710,598
State Special Rev.	1,607,850	1,819,642	1,819,642	1,819,642	-0-
Federal Revenue	35,448,558	35,189,787	39,125,805	36,784,606	37,568,638
Total Funding	\$47,372,839	\$48,886,334	\$53,097,165	\$51,280,169	\$53,279,236

Exhibit 1
2-26-85

Representative Cal Winslow
Committee Chairman

	Fiscal 1986	Fiscal 1987
	<u>\$24,137</u>	<u>\$25,344</u>
1. Increased Contracted Services	38,676	40,610
2. Increased Supplies	61,485	64,560
3. Increased Rent	(2,116)	(2,616)
4. Executive Equipment	1,024,222	1,292,579
5. AFDC Benefits	1,576,527	2,037,314
6. General Assistance		

Add to (Subtract from) LFA Current Level

Subcommittee FY 1986

Subcommittee FY 1987

- Modified Budgets
1. Solar Bank
 - Public Welfare - Grants
 2. Temporary Emergency Food Assistance
 - Public Welfare
 3. Job Search
 - Public Welfare - Grants

\$187,500

\$156,400

\$231,752

SUBCOMMITTEE ACTION

Agency: Social and Rehabilitation Services

Program: Social Services

	FY 1984	Fiscal 1986			Fiscal 1987			FY 84-86
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	% Change
FTE	365.64	365.64	367.64	365.64	365.64	365.64	365.64	
Personal Services	\$ 7,701,121	\$ 7,957,005	\$ 8,013,693	\$ 7,961,449	\$ 7,970,893	\$ 8,027,965	\$ 7,975,693	3.4
Operating Expenses	846,217	855,869	848,433	848,433	863,051	880,126	880,126	.3
Equipment	4,028	11,500	6,574	11,500	2,500	6,904	2,500	185.5
Grants & Benefits								
Day Care	376,597	430,271	421,247	430,271	457,063	441,626	457,063	14.3
Child Abuse	64,691	73,245	70,306	70,306	73,245	73,821	73,821	8.7
Legal Services	100,000	100,000	100,000	50,000	100,000	100,000	50,000	(50.0)
Domestic Violence	121,922	131,871	124,822	131,871	137,146	131,063	137,146	2.4
Big Brothers & Sisters	200,913	217,307	163,787	217,307	226,000	171,977	226,000	8.2
Home Health	26,933	30,047	21,953	30,047	31,249	23,050	31,249	11.6
West Yellowstone	6,395	7,150	5,212	7,150	7,436	5,473	7,436	11.8
Refuge	239,999	250,000	260,830	250,000	250,000	273,872	250,000	4.2
Subsidized Adoption	115,589	161,245	125,620	161,245	161,245	131,900	161,245	39.5
SSI	755,402	924,835	793,005	901,748	988,440	793,005	946,446	19.4
Aging	4,433,382	4,274,031	4,500,698	4,459,034	4,293,823	4,725,733	4,472,358	.6
Foster Care	4,920,899	5,898,484	5,206,675	5,649,366	6,146,591	5,464,504	5,856,778	13.3
Training	298,475	285,452	164,856	259,047	296,870	174,099	272,156	(13.2)
Total Exp.	\$20,212,563	\$21,608,312	\$20,827,711	\$21,438,774	\$22,005,552	\$21,425,118	\$21,800,017	6.0
FUNDING								
General Fund	\$ 5,232,416	\$ 6,230,747	\$11,328,285	\$12,591,556	\$ 6,474,775	\$11,573,678	\$12,847,326	140.5
State Special Rev.	813,214	845,743	845,743	-0-	845,743	845,743	-0-	(100.0)
Federal Revenue	14,166,933	14,531,822	8,653,683	8,847,218	14,685,034	9,005,697	8,952,691	(37.6)
Total Funding	\$20,212,563	\$21,608,312	\$20,827,711	\$21,438,774	\$22,005,552	\$21,425,118	\$21,800,017	6.0

Exhibit 2
2-26-85

Representative Cal Winslow
Committee Chairman

Add to (Subtract From)
I,FA Current Level
Fiscal 1986 Fiscal 1987

ISSUES:

1.	Deletion of modified FTE	\$ (52,244)	\$ (52,272)
2.	Executive Equipment	4,926	(4,404)
3.	Excutive Grants	97,371	85,092
4.	Reduction of Legal Services Grant	(50,000)	(50,000)
5.	Supplemental Security Income Benefits	108,743	153,441
6.	Aging Benefits	(41,664)	(258,375)
7.	Foster Care Benefits	367,544	313,293

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1.	Advocacy Assistance		
	Commission on Aging	<u>\$49,220</u>	<u>\$ 49,239</u>
2.	Support Services for Foster Children and Youth		
	General Fund	\$ 82,651	\$ 86,651
	County Reimbursement	29,171	30,583
	Federal	<u>131,268</u>	<u>137,621</u>
	Total	<u>\$243,090</u>	<u>\$254,855</u>
3.	Child Protective Services Caseload Reduction		
	General Fund	\$233,018	\$601,831
	County Reimbursement	<u>33,288</u>	<u>85,976</u>
	Total	<u>\$266,306</u>	<u>\$687,807</u>

SUBCOMMITTEE ACTION

Agency: Department of Social and Rehabilitation Services

Program: Eligibility Determination

FY 1984 Actual	Fiscal 1986			Fiscal 1987			FY 84-86 % Change
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE	318.61	318.61	318.61	318.61	318.61	318.61	0.00
Personal Services	\$6,236,285	\$6,443,111	\$6,443,111	\$6,453,266	\$6,454,195	\$6,454,195	3.3
Operating Expenses	108,493	114,196	114,196	110,877	117,779	117,779	5.3
Total Exp.	\$6,344,778	\$6,557,307	\$6,557,307	\$6,564,143	\$6,571,974	\$6,571,974	3.3
FUNDING							
General Fund	\$ 855,687	\$ 766,201	\$1,993,421	\$ 957,345	\$ 765,803	\$1,997,880	
State Special Rev.	999,938	1,039,936	-0-	1,039,936	1,039,936	-0-	
Federal Revenue	4,489,153	4,751,170	4,563,886	4,566,862	4,766,235	4,574,094	
Total Funding	\$6,344,778	\$6,557,307	\$6,557,307	\$6,564,143	\$6,571,974	\$6,571,974	3.3

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Additional Eligibility Technicians	14.00 FTE					28.00 FTE
General Fund	\$ 35,430					\$ 96,202
County and Federal Funds	178,896					377,826
Total	\$214,326					\$474,028
2. Additional LIEAP and Food Stamp Issuance FTE	23.00 FTE					23.00 FTE
General Fund	\$ -0-					\$ -0-
Other Funds	225,925*					257,303
Total	\$225,925					\$257,303

*These funds are transferred from assistance payments current level benefits.

Representative Cal Winslow
Committee Chairman

Exhibit 3
2-26-85

SUBCOMMITTEE ACTION

Agency: Social and Rehabilitation Services

Program: Administration and Support Systems

	FY 1984 Actual	Fiscal 1986			Fiscal 1987			FY 84-86 % Change
		Executive	Subcommittee	Executive	Current Level	Subcommittee		
FTE	83.5	83.5	83.5	83.5	83.5	83.5	0.0	
Personal Services	\$2,019,289	\$2,071,655	\$2,073,032	\$2,075,774	\$2,077,256	\$2,077,256	2.7	
Operating Expenses	788,666	908,204	911,191	811,517	791,312	834,453	15.5	
Equipment	10,132	47,540	25,704	18,714	26,989	26,989	153.7	
Total Exp.	\$2,818,087	\$3,027,399	\$2,968,716	\$2,906,005	\$2,895,557	\$2,938,698	6.8	
<u>FUNDING</u>								
General Fund	\$ 525,276	\$ 566,519	\$1,271,602	\$ 541,111	\$1,228,153	\$1,594,340	210.1	
State Special Rev.	308,335	320,668	320,668	320,668	320,668	-0-	(100)	
Federal Revenue	1,984,476	2,140,212	1,376,446	2,044,226	1,346,736	1,344,358	(30.4)	
Total Funding	\$2,818,087	\$3,027,399	\$2,968,716	\$2,906,005	\$2,895,557	\$2,938,698	6.8	

Add to (Subtract From)

LFA Current Level
Fiscal 1986

Fiscal 1987

\$41,211 \$43,141

ISSUES:

1. Additional Insurance

Representative Cal Winslow
Committee Chairman

Exhibit 4
2-26-85

Exhibit 5
2-26-85

SUBCOMMITTEE ACTION

Agency: Social and Rehabilitation Services Program: County Assumption--Administration

FY 1984 Actual	Executive	Fiscal 1986		Subcommittee	Executive	Fiscal 1987		Subcommittee	FY 84-86 % Change
		Current Level	0.0			Current Level	0.0		
Operating Expenses	\$1,263,183	\$1,033,033	0.0	\$1,298,260	\$1,278,260	\$1,085,475	0.0	\$1,363,962	36.1
Equipment	196,397	44,200	0.0	44,200	-0-	-0-	0.0	-0-	(77.5)
Total Exp.	\$1,150,454	\$1,077,233	0.0	\$1,342,460	\$1,278,260	\$1,085,475	0.0	\$1,363,962	16.7
FUNDING									
General Fund	\$ 294,756	\$ 235,984	0.0	\$ 975,834	\$ 238,385	\$ 240,758	0.0	\$ 991,464	231.1
State Special Rev.	386,700	402,168	0.0	-0-	402,168	402,168	0.0	-0-	(100.0)
Federal Revenue	468,998	439,081	0.0	366,626	637,707	442,549	0.0	372,498	(21.8)
Total Funding	\$1,150,454	\$1,077,233	0.0	\$1,342,460	\$1,278,260	\$1,085,475	0.0	\$1,363,962	16.7

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

1. Contracted Services \$127,003 \$133,353
2. Rent 103,585 108,763
3. Maintenance Contracts 34,639 36,371

Representative Cal Winslow
Committee Chairman

SUBCOMMITTEE ACTION

Agency: Department of Social and Rehabilitative Services

Program: Medical Assistance

FY 1984 Actual	Fiscal 1986			Fiscal 1987			FY 84-86 % Change
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE	20.99	20.99	20.99	20.99	20.99	20.99	0.00
Personal Services	\$ 571,153	\$ 622,809	\$ 629,012	\$ 630,036	\$ 623,847	\$ 630,036	10.3
Operating Expenses	1,787,499	1,964,948	2,007,783	1,921,725	2,060,413	2,088,267	16.82
Equipment	1,471	18,000	230	230	-0-	230	(84.4)
Grants & Benefits							
DIES Surveys	123,701	121,855	133,457	143,050	123,438	133,744	8.1
Indian Health	1,121,036	1,577,486	1,577,486	1,577,486	1,577,486	1,577,486	40.7
Medicare Buy-in	1,193,629	1,540,680	1,499,040	1,745,280	1,793,760	1,745,280	46.2
Medicaid Other	40,955,853	51,746,022	49,695,486	55,363,055	50,351,756	51,917,482	26.7
Medicaid Nursing	39,798,400	44,264,943	43,231,858	45,901,941	44,067,623	44,675,452	12.2
Medicaid Institutions	10,103,536	13,688,363	13,688,363	13,998,368	14,085,559	14,085,559	39.4
State Medical	2,970,011	3,802,796	3,537,246	4,183,831	3,855,717	3,855,717	29.8
Medicaid Waiver	67,500	-0-	1,191,357	1,238,810	-0-	1,238,810	1,735.2
DEFRA Contingency	-0-	-0-	3,341,487	-0-	-0-	-0-	0.0
Medicaid refunds	-0-	-0-	(776,000)	(1,127,510)	-0-	(776,000)	0.0
Total Exp.	\$98,693,789	\$113,260,731	\$119,761,805	\$125,576,302	\$118,539,599	\$121,172,063	22.7

FUNDING

General Fund	\$37,984,575	\$ 39,174,690	\$ 43,059,136	\$ 43,153,936	\$ 40,719,678	\$ 43,278,026	13.9
State Special Rev.	1,445,520	1,819,643	-0-	1,819,643	1,819,643	-0-	0.0
Federal Revenue	59,263,694	72,266,398	76,697,669	80,602,723	76,000,278	77,894,037	31.4
Total Funding	\$98,693,789	\$113,260,731	\$119,756,805	\$125,576,302	\$118,539,599	\$121,172,063	22.7

Representative Cal Winslow

Exhibit 6
2-26-85

Modified Budgets

Subcommittee FY 1986

Subcommittee FY 1987

1. Medicaid Information System

General Funds
Federal Funds

\$ 120,000
1,080,000

\$ -0-
-0-

Total

\$1,200,000

\$ -0-

2. Home and County Based Services

General Fund
Federal Funds

\$370,316
456,621

\$ 477,005
846,442

Total

\$826,937

\$1,323,447

3. Acute Care Reimbursement

General Fund
Federal Funds

\$49,832
49,832

\$48,272
48,272

Total

\$99,664

\$96,544

4. Physician Positions

General Fund
Other Fund

2.5 FTE
-0-

2.5 FTE
-0-

SUBCOMMITTEE ACTION

Agency: Social and Rehabilitation Services

Program: Audit and Program Compliance

	FY 1984	Fiscal 1986		Fiscal 1987		FY 84-86
	Actual	Executive	Subcommittee	Executive	Current Level	Subcommittee
FTE	40.0	40.0	40.0	40.0	40.0	40.0
Personal Services	\$ 944,175	\$ 980,724	\$ 981,374	\$ 981,803	\$ 987,818	\$ 982,478
Operating Expenses	163,436	161,576	168,884	163,024	174,342	174,342
Equipment	7,667	400	400	400	1,437	400
Grants & Benefits	101,117	106,315	114,793	112,061	114,589	100,000
Total Exp.	<u>\$1,216,395</u>	<u>\$1,249,015</u>	<u>\$1,265,451</u>	<u>\$1,257,288</u>	<u>\$1,263,600</u>	<u>\$1,271,809</u>
FUNDING						
General Fund	\$ 457,551	\$ 463,708	\$ 618,824	\$ 469,200	\$ 585,214	\$ 626,750
Federal Revenue	758,847	785,307	646,627	786,088	678,386	645,059
Total Funding	<u>\$1,216,398</u>	<u>\$1,249,015</u>	<u>\$1,265,451</u>	<u>\$1,257,288</u>	<u>\$1,263,600</u>	<u>\$1,271,809</u>

Add to (Subtract From)
LFA Current Level
Fiscal 1987

1. Executive Equipment

\$ (5,648) \$ (1,037)

Modified Budget Funding:

1. Additional FTE
General Fund
Federal Funds

Subcommittee FY 1986

4.0
\$67,374
\$21,550
\$88,924

Total

Savings within Economic Assistance Division

General Fund
Federal Funds

\$ (143,048)
(88,952)
\$ (232,000)

Total

Subcommittee FY 1987

4.0
\$64,871
\$20,721
\$85,592

\$ (142,387)
(89,613)
\$ (232,000)

Representative Cal Winslow
Committee Chairman

Exhibit 7
2-26-85

SUBCOMMITTEE ACTION

Agency: Department of Social and Rehabilitation Services

Program: Vocational Rehabilitation

FY 1984 Actual	Fiscal 1986		Fiscal 1987		FY 84-86 % Change
	Executive	Subcommittee	Current Level	Subcommittee	
68.15	64.75	65.75	65.75	65.75	(3.5)
Personal Services	\$1,430,963	\$1,431,072	\$1,457,802	\$1,433,566	3.0
Operating Expenses	366,457	348,442	357,143	361,502	3.1
Equipment	3,810	3,810	4,347	3,810	0.0
Benefits	2,941,953	2,961,037	3,219,629	3,079,478	3.5
Total Exp.	\$4,743,183	\$4,744,361	\$5,038,921	\$4,878,356	3.7

FUNDING

General Fund	\$ 465,264	\$ 615,929	\$ 571,810	\$ 605,865	\$ 618,544	30.2
State Special Rev.	586,481	450,000	517,647	462,367	484,142	(21.2)
Federal Revenue	3,523,160	3,677,254	3,780,897	3,676,129	3,775,670	4.3
Total Funding	\$4,574,905	\$4,743,183	\$4,870,354	\$4,744,361	\$4,878,356	3.7

Add to (Subtract From)

LFA Current Level

Fiscal 1986

1. Contract Services Reduction						
2. Rent						\$(3,863)
3. Dues						6,514
4. Executive Equipment						1,708
5. Executive Benefits						(537)
						(140,538)

Fiscal 1987

Modified Budget Funding:

Subcommittee FY 1986

Subcommittee FY 1987

1. Rehabilitation Services						
General Fund						\$75,000
Industrial Accident Rehab.						79,524
Vocational Rehab-Grants						419,072
Total						\$573,596

						\$75,000
						79,524
						419,072
						\$573,596

Exhibit 8
2-26-85

SUBCOMMITTEE ACTION

Agency: Department of Social and Rehabilitation Services

Program: Vocational Rehabilitation

2. Extended Employment
General Fund

\$ 50,000

\$ 50,000

3. Special Disabled Population
General Fund
Federal Funds

\$100,000
96,000

\$150,000
-0-

\$196,000

\$150,000

Total

SUBCOMMITTEE ACTION

Agency: Social and Rehabilitation Services

Program: Disability Determination

FTE	FY 1984		Fiscal 1986		Fiscal 1987		FY 84-86
	Actual	Executive	Current Level	Subcommittee	Executive	Current Level	% Change
	41.13	41.13	41.13	41.13	41.13	41.13	0.0
Personal Services	\$ 960,890	\$ 971,527	\$ 974,454	\$ 974,454	\$ 973,429	\$ 976,400	1.4
Operating Expenses	771,358	1,035,613	850,715	1,042,100	1,075,028	1,088,799	35.1
Equipment	70,112	11,000	18,370	11,000	11,000	11,000	(84.3)
Benefits	38,393	54,982	43,301	54,982	58,391	58,391	43.2
Total Exp.	\$1,840,753	\$2,073,122	\$1,886,840	\$2,082,536	\$2,117,848	\$1,944,351	13.1
FEDERAL REVENUE							
Federal Revenue	\$1,840,753	\$2,073,122	\$1,886,840	\$2,082,536	\$2,117,848	\$1,944,351	13.1

Add to (Subtract From)

LFA	Current Level	Fiscal 1987
	\$152,820	\$143,303
	18,695	22,874
	19,870	20,863
	(7,370)	(9,207)
	11,681	12,406

Modified Budget Funding:

- Hearing Unit
- Federal Funds

Subcommittee FY 1986

\$171,157

Subcommittee FY 1987

\$171,549

Exhibit 9
2-26-85

Representative Cal Winslow
Committee Chairman

SUBCOMMITTEE ACTION

Agency: Department of Social and Rehabilitation Services

Program: Visual Services

FY 1984 Actual	Fiscal 1986			Fiscal 1987			FY 84-86 % Change
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
20.85	19.75	20.45	20.45	19.75	20.45	20.45	(1.9)
\$405,252	\$448,512	\$461,565	\$450,296	\$449,431	\$462,525	\$451,221	11.1
126,801	133,214	131,089	167,951	135,370	136,349	173,282	32.5
6,311	1,000	6,859	1,000	1,000	7,201	1,000	(84.2)
277,940	270,589	272,060	272,060	285,830	288,928	288,928	(2.1)
<u>\$816,304</u>	<u>\$853,315</u>	<u>\$871,573</u>	<u>\$891,307</u>	<u>\$871,631</u>	<u>\$895,003</u>	<u>\$914,431</u>	<u>9.2</u>

FUNDING

General Fund	\$240,179	\$228,634	\$234,533	\$232,404	\$236,507	\$242,393	(2.4)
Federal Revenue	576,125	626,807	656,774	639,227	658,496	672,038	14.0
Total Funding	<u>\$816,304</u>	<u>\$853,315</u>	<u>\$891,307</u>	<u>\$871,631</u>	<u>\$895,003</u>	<u>\$914,431</u>	<u>9.2</u>

ISSUES:

1. Reduction of Personal Services
2. Blind Vendors Training Program
3. Vendor Services
4. Rent
5. Executive Equipment

Add to (Subtract From)
LFA Current Level

Fiscal 1986	(11,270)
	30,000
	5,449
	1,413
	(5,858)

Fiscal 1987

	(11,304)
	20,000
	5,449
	1,484
	(6,201)

Exhibit 10
2-26-85

Representative Cal Winslow
Committee Chairman

Agency: Department of Social and Rehabilitation Services

Program: Developmental Disabilities

Exhibit 11
2-26-85

FY 1984 Actual	Fiscal 1986			Fiscal 1987			FY 84-86 % Change
	Executive	Current Level	Subcommittee	Executive	Current Level	Subcommittee	
FTE 30.25	30.25	30.25	30.25	30.25	30.25	30.25	0.00
Personal Services \$ 785,175	\$ 804,779	\$ 805,376	\$ 805,376	\$ 806,773	\$ 807,431	\$ 807,431	2.6
Operating Expenses 265,320	265,464	244,059	261,641	257,787	247,967	257,274	(1)
Equipment 7,804	1,750	750	750	-0-	-0-	-0-	(90.4)
Grants & Benefits 13,387,491	14,845,028	14,253,667	14,849,446	15,434,116	14,966,352	15,443,444	10.9
Total Exp. \$14,445,790	\$15,917,021	\$15,303,852	\$15,917,213	\$16,498,676	\$16,021,750	\$16,508,149	10.2
General Fund \$11,056,094	\$11,250,066	\$ 3,648,204	\$ 4,294,782	\$ 12,424,672	\$ 4,970,336	\$ 5,480,694	(50.42)
Federal Revenue 3,389,696	4,666,955	11,655,648	11,622,431	4,074,004	11,051,414	11,027,455	225.32
Total Funding \$14,445,790	\$15,917,021	\$15,303,852	\$15,917,213	\$16,498,676	\$16,021,750	\$16,508,149	10.2

Add to (Subtract From)

LFA Current Level

Fiscal 1986	\$ 17,582
	595,779

Fiscal 1987

	\$ 9,307
	477,092

ISSUES:

1. Increased Contract Services
2. Increased Benefits

Modified Budget Funding:

1. Specialized Foster Care Federal Funds

Subcommittee FY 1986

	\$209,799
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Subcommittee FY 1987

	\$218,180
--	-----------

2. Montana Conference on Developmental Disabilities Third Party Revenue

	\$14,338
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	\$16,605
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3. Reduction in Developmental Dis. Waiting List

	\$ (555,798)
	1,310,792

	\$ 755,775
	1,379,354

	\$ 754,994
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	\$2,135,129
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Total

Representative Cal Winslow, Committee Chairman

SUBCOMMITTEE ACTION

Agency: Department of Social and Rehabilitation Services Program: Developmental Disabilities Planning and Advisory Council

FY 1984 Actual	Fiscal 1986		Fiscal 1987		FY 84-86 % Change	
	Executive	Subcommittee	Current Level	Executive	Subcommittee	% Change
FTE	2.00	3.00	2.00	2.00	3.00	50.0
Personal Services	\$ 46,005	\$ 60,410	\$ 48,495	\$ 47,043	\$ 60,686	31.3
Operating Expenses	28,147	44,590	34,226	57,957	44,314	58.4
Grants & Benefits	169,002	195,000	166,277	195,000	195,000	15.4
Total Exp.	\$243,154	\$300,000	\$248,998	\$300,000	\$300,000	23.4
Federal Revenue	\$243,154	\$300,000	\$248,998	\$300,000	\$300,000	23.4

Add to (Subtract From)
LFA Current Level

ISSUES:	Fiscal 1986	Fiscal 1987
1. FTE Increases	\$11,915	\$11,927
2. Operation Expenses Increase	10,364	9,001
3. Grants Increase	28,723	30,456

Representative Cal Winslow
Committee Chairman

Exhibit 12
2-26-85

Funds appropriated under items _____ are limited in use to costs directly attributable to increase in the AFDC or Medicaid Program as a result of the Deficit Reduction Act of 1984. ~~Prior to expenditure of these funds, the department shall document that the costs are attributable to (a) the 185 percent need standard; (b) 9 month disregard extension or; (c) to changes in eligibility for children and pregnant women.~~ No funds may be expended for items _____ until the regular appropriation for AFDC and Medicaid is expended.

VISITORS' REGISTER

Human Services Sub COMMITTEE

BILL NO. _____

DATE 2-26-85

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
<i>DAVE DEREW</i>	<i>MPE A</i>		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM.
PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.