

MEETING MINUTES  
HUMAN SERVICES SUBCOMMITTEE  
JANUARY 12, 1987

(6A:123) The meeting of the human services subcommittee was called to order by Vice Chairman Richard Manning on January 12, 1987 at 8:10 a.m. in room 108 of the state Capitol building.

ROLL CALL: Chairman Cal Winslow was excused, all other members were present.

(6a:124) Peter Blouke informed committee members that the scheduled tour of SRS needed to be changed, as the date set was a federal holiday and some of the offices would be closed. The committee changed the date to Tuesday, January 13, 1987.

(6a:200) Don Willems, administrator of the Environmental Sciences Division, presented a division overview from prepared text including projects recently completed or underway (exhibit 2).

Sen Manning asked what would be the end result to Montana citizens if environmental programs were not in place. Mr. Willems stated the EPA would administer some of the programs and others would be eliminated. Sen Manning further inquired if there was a risk of epidemics starting if these programs were not in place. Mr Willems replied in the affirmative, particularly with giardia.

Sen Hims1 asked if these channels of delivery service were not available if the federal government (EPA and federal regulations) would interpose their position on the state. Mr. Willems stated they would with air quality programs, would provide some water quality programs but not in the depth the state provides; and would have a similar superfund program.

(6a:316) Adrian Howe, of the Occupational Health Bureau, delivered an overview of bureau goals and objectives for Radiological Health and Occupational Health (Exhibits 3, 4). His prepared narrative contained documentation and statistical data.

Rep Switzer asked what was done when x-rays were in noncompliance as the result of their inspections (figure 5, exhibit 3). Mr Howe stated a letter of non compliance is sent to the responsible party requiring compliance within 30 days.

HUMAN SERVICES SUBCOMMITTEE

JANUARY 12, 1987

2

Sen Hims1 asked if there was any other inspection agency that services machines or any other agency requiring reporting on the machines. Mr. Howe noted that currently the FDA does maintain reports on any new x-ray equipment that is sold, and spot checks one percent (1%) of the units sold in the state once every two (2) years. Some hospitals approved by the Joint Commission for American Hospitals (JCAH), have retained a private physicist who comes in on a yearly basis and checks their equipment. Not all hospitals in Montana are JCAH accredited, and some of them rely on the department inspection for approval.

Sen Manning asked if the JCAH and the department duplicate inspections on facilities. Mr. Howe replied that the JCAH doesn't inspect the equipment, but ask if it has been checked by a physicist or a program such as this one. Mr. Hoffman noted that only 1/5th of Montana hospitals are JCAH accredited.

(6a:640) Jim Peterson, chief of the Food and Consumer Safety Bureau, presented an overview of the bureau, which includes the administration of 13 laws and 14 administrative rules. Supporting attachments accompanied his written testimony (exhibit 5).

(6b:045) Mr. Hoffman then covered the 24 new programs implemented since 1981 by the DHES and described each program briefly (exhibit 6).

Sen Manning asked if the Renal Program ran out of money before the end of the year. Mr. Hoffman stated the department has identified over 200 people who are eligible for services provided by this program, and the program runs out of funds three quarters into the fiscal year.

(6b:285) Rep Switzer asked for an elaboration of the Rabies Program. Mr Hoffman stated the program is fee driven, with the department supplying the vaccine to doctors who in turn bill the private individual or a third party insurer.

Rep Switzer then asked what was the department's position on the restriction on the use of strychnine for control purposes. Bill Opitz replied that the department supports its use.

(6b448) Steve Pilcher, chief of the Water Quality Bureau, reiterated on his prepared narrative justification for the bureau. Programs include Water and Wastewater Certification, Wastewater Discharge Permits, Ground Water Pollution Control, Water Pollution Control, Construction Grants Management, Safe Drinking Water Program, Water Quality Management and Subdivision Review (exhibit 8).

HUMAN SERVICES SUBCOMMITTEE

JANUARY 12, 1987

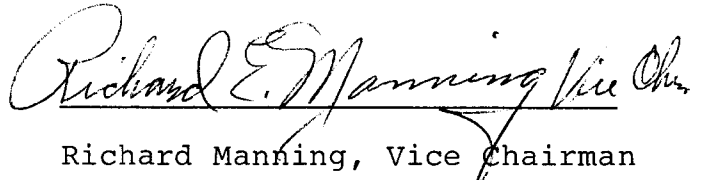
3

Sen Hims1 asked if there was any duplication of services between the Bureau of Mines and Geology and the Ground Water Pollution Control Program of the bureau. Mr. Pilcher replied there was no duplication but there was coordination of information.

(7a:308) Sen Manning asked Mr. Opitz to comment on federal based programs operated strictly by the federal government and those operated by the state. He replied that Food and Consumer and Occupational Health are 100% general fund, and the EPA would not come in and take care of those programs. The federal operations are stricter with enforcement on industry as far as air quality is concerned.

Dr. Drynan added that the department encourages EPA to maintain a local OP (operational office) in Montana, so that a strong working relationship can be encouraged between the department and the EPA, resulting in quicker results. The EPA is now looking at closing its Montana based office in a consolidation move.

There being no further business, the meeting was adjourned at 10:17 a.m. (7a:592).

  
Richard Manning, Vice Chairman

rm/gmc/1.12

## HUMAN SERVICES SUB COMMITTEE

Date \_\_\_\_\_

January 12, 1981

[illegible]

## EMERGENCY MEDICAL SERVICES BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 9.35           | 8.20                           | 8.20                           |
| 1000 Personal Services | \$235,123.47   | \$220,822                      | \$220,802                      |
| 2000 Operating         | 231,125.28     | 271,196                        | 271,014                        |
| 3000 Equipment         | 1,594.86       | 5,000                          | 5,000                          |
| Total Program Costs    | \$467,843.61   | \$497,018                      | \$496,816                      |
| 01000 General Fund     | \$284,434.45   | \$268,025                      | \$267,960                      |
| 02000 State Spec. Rev. | 14,990.92      | 44,830                         | 44,830                         |
| 03000 Fed/Spec. Rev.   | 168,418.24     | 184,163                        | 184,026                        |
| Total Funding Costs    | \$467,843.61   | \$497,018                      | \$496,816                      |

## Program Description

The Emergency Medical Services bureau is responsible for the planning, development and implementation of a comprehensive state emergency medical services program (MCA 50-6-101-104), and serves as a coordinating mechanism for the various elements comprising the statewide system. Following are activities of the EMS bureau.

Statewide planning including the writing and enforcement of an emergency medical services plan covering all components of a comprehensive emergency medical services system.

Management of Montana Ambulance Licensing program (MCA 50-6-301 316, ARM 16.30.101-210) which includes issuance of licenses, annual inspections and reinspections and investigation of complaints and violations.

Training programs for emergency medical technicians at basic, intermediate and paramedic levels (MCA 50-6-201).

Management of the Montana Poison Control System including providing methods of public access and provision of public and professional education.

Provision and management of a Montana First Responder training program - an emergency medical training program for law enforcement, fire and other public safety members of the emergency medical services system.

Training of rural emergency room nurses and the coordination of the Advanced Trauma Life Support program for physicians.

Provision of technical assistance to local EMS providers and trainers including the writing and dissemination of a variety of training manuals and handbooks, and responding to numerous requests for on-site technical assistance.

## Budget Issues

The 1985 Legislature authorized the Emergency Medical Services bureau to provide additional advanced training seminars financed by fee income. Total training fee income was projected to be about \$45,000. During FY86, the bureau collected about one-third of the estimated income.

Bureau FTE decrease by 1.15 positions. These FTE were deleted to meet the five percent reduction and the unfunded portion of the pay plan.

The proposed budget for the EMS bureau includes increased preventive health block grant funds and fee income. Most expenses are held to FY86 actual, with the exception of some costs related to increased training services. This budget recommendation intends that fee income support expanded training efforts.

General fund decreases from FY86 to FY88 mostly as a result of the decrease in personal services costs. Other operational costs are budgeted at FY86 actual.

## HEALTH PLAN AND RESOURCE DEVELOP

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 9.00           | 4.75                           | 4.75                           |
| 1000 Personal Services | \$235,996.20   |                                |                                |
| 2000 Operating         | 68,077.33      |                                |                                |
| 3000 Equipment         | 2,717.33       |                                |                                |
| Total Program Costs    | \$306,790.86   |                                |                                |
| 01000 General Fund     | \$114,157.06   |                                |                                |
| 03000 Fed/Spec. Rev.   | 192,633.80     |                                |                                |
| Total Funding Costs    | \$306,790.86   |                                |                                |

## Program Description

The Bureau of Health Planning and Resource Development produces the state health plan, related plans, and planning research; administers the state Certificate of Need program for medical facilities; and collects, maintains, and distributes health facility, service and manpower data.

## Modification Request

The Health Planning and Resource Development bureau was a current level program in the 1987 biennium, but is

being presented as a modified level request for two reasons. First, federal health planning funds were not re-authorized. Such funds were budgeted to provide about 63 percent of the total cost of the bureau program. Second, the state certificate of need (CON) law will sunset at the end of FY87.

The bureau reduced FTE by 4.25 positions when federal funding was cut. Operational expenses were pared to reflect a smaller staff.

ment. The program works through state-local partnerships, providing funds on a competitive basis.

The health education risk reduction (HERR) program delivers services through state-local partnerships which include behavioral risk surveillance, health risk appraisals (3000 + annually), community health promotion activities and educational programs on personal health risks and change.

The health promotion and education (HP & E) program manages resources and activities directed at promoting health and reducing disease.

The behavioral risk surveillance (BRS) program identifies and monitors major risk factors occurring in the population of Montana.

The immunization program includes monitoring of the school immunization law, and assures adequate immunization levels of Montana children by providing vaccine to 82 public providers.

The communicable disease program provides surveillance and outbreak control for approximately 100 reportable communicable diseases.

The sexually-transmitted disease (STD) program consists of casefinding, treatment, and prevention of sexually transmitted disease, including inter- and intra-state referral and coordination.

The rabies program provides professional consultation and vaccine (as necessary) to persons potentially exposed to rabies through animal bite or other exposure.

The End Stage Renal Disease program (ESRD) assists Montanans who have chronic end stage renal disease as verified by a nephrologist. The program, funded by general funds, assists with medicare co-insurance payments and "medicare disallows" for eligible services.

The rape/crisis program supports local level intervention and education efforts for law enforcement and social service agencies across the state.

The Montana AIDS project is responsible for health education/risk reduction of general population (low-risk), allied health professionals, and specific high-risk groups, as well as administrative responsibility for testing and counseling of those persons in the high-risk categories. Additionally, the project is responsible for AIDS morbidity/mortality surveillance and reporting. Screening of the State blood supply is also monitored by the project.

#### Budget Issues

The Preventive Health bureau was created as part of the departmental reorganization. The Montana perinatal program was transferred from the clinical bureau to the PH bureau and the dental and health education bureau became part the new bureau. Several programs were transferred from the Nursing bureau including: communicable disease, sexually-transmitted diseases, and immunization. The rape crisis program was transferred from the Director's Office.

A \$520,000 biennial general fund appropriation for a genetics program was approved by the 1985 Legislature. A fee was assessed against health insurance policies and the income deposited to the general fund to offset the cost of the program. The appropriation for the genetics program was reduced as part of the five percent cut in FY87. The 1989 biennium budget does not include the genetics pro-

gram, causing a decrease in the amount of general fund included in the bureau budget.

The Montana perinatal program accounts for about one-fifth of total bureau costs. The proposed budget increases about \$14,000 above current level. Personal services costs and equipment purchases account for most of the expenditure growth. A personal computer and software are included in the program budget.

The immunization program accounts for almost one-third of the total bureau budget. The proposed budget for this program includes an increase of about \$95,000 to offset the increase in the cost of vaccines. Most other operating expenses are held to current level in FY86. The general fund portion of the budget for this program pays 20 percent of personal services and instate travel costs. The balance of the program is federally funded.

The communicable disease program is financed entirely by general fund. The 1989 biennium budget holds expenses to current level FY86 costs, except for small increases in the personal services budget. Total program costs are about \$43,300 each year.

The sexually-transmitted diseases program is funded by a federal categorical grant and general fund. Like the immunization program, general fund expenses are limited to 20 percent of the personal services costs and instate travel. The recommended budget increases about \$9,000 over current level FY86. The bulk of difference is due to the indirect costs assessed against the federally-funded portion of personal services.

The dental program has general fund and monies from both block grants allocated to its budget. The recommended budget decreases from FY86 current level although increases are included for the purchase of fluoride and toothbrushes.

The health promotion and education project used to be part of the Dental bureau. The proposed budget is lower than FY86 actual costs by a small amount, largely attributable to decreases in travel, communications costs, and personal services as the program reduced .4 FTE to meet FY87 general fund cuts.

Other programs included in the PH bureau include: rape crisis, funded by \$11,970 of preventive health block grant funds; the renal program, funded by \$125,000 general fund; and the rabies vaccine program, funded by federal monies.

#### Modification Request

The Montana AIDS project provides continued funding for 2.0 FTE and operating expenses to develop and conduct community education projects. The project was started in the 1987 biennium by budget amendment.

FY88 = \$84,046

FY89 = \$84,030

The second modified budget request related to the AIDS project would allow the expenditure of remaining grant funds on contracted services for AIDS counseling and testing. Expenditure authority was approved by budget amendment in the 1987 biennium.

FY88 = \$10,334

FY89 = \$0

The health promotion and education modified request would establish a monthly system of surveillance for behavior health risks. The annual amount of federal authority represents the first two years of a five-year grant.

FY88 = \$11,000

FY89 = \$11,000

The MCH bureau budget includes one modified request to provide on-line data entry for the WIC program. The request federally funds 1.0 FTE data entry operator and

associated operating costs. Equipment purchases of \$85,100 are budgeted in FY89.

FY88 = \$49,083

FY89 = \$127,806

### NURSING BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 15.50          | 2.00                           | 2.00                           |
| 1000 Personal Services | \$168,088.52   | \$75,280                       | \$75,180                       |
| 2000 Operating         | 29,383.13      | 20,183                         | 20,154                         |
| Total Program Costs    | \$197,471.65   | \$95,463                       | \$95,334                       |
| 01000 General Fund     | \$170,157.64   | \$95,463                       | \$95,334                       |
| 03000 Fed/Spec. Rev.   | 27,314.01      |                                |                                |
| Total Funding Costs    | \$197,471.65   | \$95,463                       | \$95,334                       |

#### Program Description

1. The Nursing bureau has primary responsibility for education and consultation for Montana's 369 community health nurses. The three major programs are: 1) public health nursing, 2) school health services; and 3) home health services.

In carrying out the mandate of 50-1-202 (11), the professional nursing staff of the bureau develop and promote standards for community health nursing services, including assurance that the legal requirements for nursing practice are met in the community setting. Additionally, staff monitor and evaluate quality assurance and patient care standards in direct-service clinics, including well-child and residential child care health services; provide public and professional education and consultation; develop educational, technical and other materials for local providers of public health, school and home health nursing services. Evaluation of local health services and participation in recruitment and hiring of locally-employed staff are also responsibilities of the generalized nursing consultation staff. Staff of the bureau assume division-wide responsibilities and provide input into the professional nursing component of the MCH

block grant to counties; inborn errors of metabolism; and Sudden Infant Death (SIDS); WIC; communicable disease control, including school nursing consultation regarding AIDS. Professional supervision of nurses employed in the Preventive Health, Family/MCH, and Nursing bureaus is provided by the bureau chief.

#### Budget Issues

Several programs included in the Nursing bureau were transferred to the MCH and Preventive Health bureaus as a part of the departmental reorganization. FTE decline by 4.0 due to the transfer of the family planning program to the MCH bureau. Transfer of the immunization, sexually-transmitted diseases and communicable disease programs to the Preventive Health bureau reduced FTE by another 8.5 FTE. One full-time position was eliminated from the Nursing bureau to absorb the five percent cut and unfunded portion of the pay plan in FY87.

The recommended 1989 budget is very close to FY86 actual expenditures for the bureau. Personal services and rent costs increase slightly, other operations expenses were held to FY86 actual. Program financing is 100 percent general fund.

### PREVENTIVE HEALTH BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 13.40          | 13.00                          | 13.00                          |
| 1000 Personal Services | \$ 345,293.22  | \$392,965                      | \$393,539                      |
| 2000 Operating         | 710,317.20     | 529,807                        | 530,610                        |
| 3000 Equipment         | 4,598.85       | 5,400                          | 327                            |
| 6000 Grants            | 13,070.00      | 13,044                         | 13,044                         |
| Total Program Costs    | \$1,073,279.27 | \$941,216                      | \$937,520                      |
| 01000 General Fund     | \$ 473,603.13  | \$223,888                      | \$223,904                      |
| 03000 Fed/Spec. Rev.   | 599,676.14     | 717,328                        | 713,616                        |
| Total Funding Costs    | \$1,073,279.27 | \$941,216                      | \$937,520                      |

#### Program Description

The Preventive Health bureau has administrative responsibility for the following programs:

The Montana perinatal program (MPP) administers educational projects directed towards improving the outcome of pregnancy.

The dental program consists primarily of dental prevention projects such as fluoride mouthrinse and screening pro-

grams. Forty-six counties and 390 school systems currently participate in the programs. Over 75,000 children receive dental health education pertaining to proper diet, brushing and flossing techniques.

The hypertension program establishes and maintains preventive health projects which include screening, education, referral and compliance for elevated blood pressure treat-

of two administrative positions in Division Administration. The federal health planning funding was not re-authorized,

reducing federal monies to the Health Planning bureau. This request would fund .75 administrative FTE.

FY88 = \$33,468

FY89 = \$33,522

### FAMILY/MATERNAL CHILD HEALTH BUREAU

|                        | Actual<br>FY86  | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|-----------------|--------------------------------|--------------------------------|
| FTE                    | 22.00           | 22.50                          | 22.50                          |
| 1000 Personal Services | \$ 566,245.02   | \$ 609,853                     | \$ 610,028                     |
| 2000 Operating         | 997,857.41      | 1,138,906                      | 1,121,216                      |
| 3000 Equipment         | 45,071.25       | 25,396                         | 17,956                         |
| 6000 Grants            | 5,091,638.41    | 2,674,592                      | 2,685,822                      |
| 7000 Benefits & Claims | 4,437,246.36    | 4,799,325                      | 4,991,298                      |
| Total Program Costs    | \$11,138,058.45 | \$9,248,072                    | \$9,426,320                    |
| 01000 General Fund     | \$ 40,127.83    | \$ 69,794                      | \$ 69,984                      |
| 03000 Fed/Spec. Rev.   | 11,097,930.62   | 9,178,278                      | 9,356,336                      |
| Total Funding Costs    | \$11,138,058.45 | \$9,248,072                    | \$9,426,320                    |

#### Program Description

The Family/Maternal and Child Health bureau has overall administrative responsibility for the following programs:

- (1) The special supplemental food program for women, infants and children (WIC) provides several services to pregnant women, infants and children up to age five, who are income-eligible and at nutritional risk. These services include education and counseling to improve eating behaviors; provision of selected foods to supplement diets; and access to preventive health programs and referral to private and public health providers.
- (2) The Child Nutrition program provides cash reimbursement for meals meeting specific nutritional requirements which are served to children enrolled in licensed/approved day care centers, Head Start programs, day care homes, and others.
- (3) The Handicapped Children's Services program provides diagnostic, evaluation and treatment services for children from birth to 18 for a specific and limited number of chronically handicapping conditions. Services are provided to low-income families who are not covered by Medicaid or private insurance.
- (4) Nutrition Consultation integrates nutrition services into existing health programs, such as nursing and dental as well as WIC, CN, HCS and Family Planning and assures that trained, qualified persons provide acceptable nutrition services to specific populations in order to promote and provide appropriate nutrition services.
- (5) The Family Planning program provides quality comprehensive family planning services through local agencies to women ages 15-44 at risk of unwanted pregnancy who are income eligible in order to reduce unwanted and mistimed pregnancies.

The Family/Maternal and Child Health Bureau Administration activities entail coordination of the above individual programs and responsibilities to provide medical direction for the metabolic screening program, Handicapped Children Services program, and Family Planning program.

#### Budget Issues

The Maternal and Child Health bureau (MCH) is the new name given to the clinical program as part of the reorganization of the department. Family planning was transferred from the Nursing bureau resulting in a net increase of .5 FTE. Child nutrition, the special supplemental food program for women, infants and children (WIC) and handicapped children's services remained in the bureau. The Montana perinatal program was transferred to the new Preventive Health bureau, also within the Health Services and Medical Facilities Division. The maternal child health block grants to counties were transferred to the MCH bureau from the Director's Office.

Bureau administration receives the only general fund allocated to programs within the MCH bureau. General fund increases about \$29,000 as the administrator's position is reinstated at a full FTE. It had been reduced to .75 FTE as part of the FY87 five percent reduction.

The child nutrition program is federally funded. Total program costs decrease over \$2 million per year because the grants will be treated as non-budgeted agency funds. Responsibility for the child nutrition audits was transferred to this program from the fiscal program in the Support Services bureau.

The family planning program 1989 biennium budget maintains current level expenditures. Operating cost increases were allowed for printing and clinic expenses. Purchase of two personal computers and software is included. Grants to local agencies increase about \$20,000 per year.

The WIC program is federally funded. The 1989 biennium budget increases about \$300,000 in FY88 and \$500,000 in FY89. The bulk of the increase is attributable to a higher grants budget. Contracted services costs decrease about \$50,000 due to the proposed in-house automation of WIC payment data (see modified budget requests).

The recommended budget for the handicapped children's program increases about \$25,000 over current FY86 level. The program is funded entirely from MCH block grant funds. Increases are granted for contracted medical services. It is the intent of the budget recommendation that these funds be used to provide treatment for more individuals and not to increase reimbursement rates to service providers.

#### Modification Request



ming pools; mosquito control; schoolhouses; the Clean Indoor Air Act; institutions and jails; pesticide control; upholstery control; nuisances and the general state and local board of health laws.

The bureau is the primary provider of continuing education, field training consultation, and technical and general support to 62 sanitarians employed by 35 local public health jurisdictions which serve 55 of Montana's 56 counties.

#### Budget Issues

The Food and Consumer Safety program FTE decrease by one because a sanitarian position was eliminated to meet the five percent cut and unfunded portion of the pay plan in FY87. The recommended budget for this program increases very little above FY86 actual expenditures. Personal services costs, rent and grants to counties account for the \$6,600 rise in costs.

#### HLTH SER & MED FAC DIV. Budget Detail Summary

|                                | Actual<br>FY 1986      | Budgeted<br>FY 1987 | Recommendation<br>FY 1988 | FY 1989             |
|--------------------------------|------------------------|---------------------|---------------------------|---------------------|
| Full Time Equivalent Employees | 76.29                  | 74.00               | 81.50                     | 81.50               |
| Personal Services              | 2,061,080.57           | 2,033,637           | 2,294,177                 | 2,294,697           |
| Operating Expenses             | 2,204,914.63           | 6,808,381           | 2,275,116                 | 2,235,589           |
| Equipment                      | 75,927.92              | 5,450               | 38,402                    | 109,133             |
| Grants                         | 5,104,708.41           | 3,925,534           | 2,691,620                 | 2,702,923           |
| Benefits and Claims            | 4,437,246.36           | 0                   | 4,799,325                 | 4,991,298           |
| <b>Total Program Costs</b>     | <b>\$13,883,877.89</b> | <b>\$12,773,002</b> | <b>\$12,098,640</b>       | <b>\$12,333,640</b> |
| General Fund                   | 1,362,854.84           | 955,272             | 1,271,182                 | 1,264,812           |
| State Special Revenue Fund     | 14,990.92              | 44,567              | 44,830                    | 44,830              |
| Federal & Other Spec Rev Fund  | 12,506,032.13          | 11,773,163          | 10,782,628                | 11,023,998          |
| <b>Total Funding Costs</b>     | <b>\$13,883,877.89</b> | <b>\$12,773,002</b> | <b>\$12,098,640</b>       | <b>\$12,333,640</b> |
| Current Level Services         | 13,746,907.36          | 12,773,002          | 11,427,646                | 11,601,173          |
| Modified Level Services        | 136,970.53             | 0                   | 670,994                   | 732,467             |
| <b>Total Service Costs</b>     | <b>\$13,883,877.89</b> | <b>\$12,773,002</b> | <b>\$12,098,640</b>       | <b>\$12,333,640</b> |

#### Program Description

The Health Services Division was reorganized and now consists of six bureaus: Nursing bureau, Family/Maternal and

Child Health bureau, Preventive Health Services bureau, Health Planning and Resource Development bureau, Licensing and Certification bureau, and Emergency Medical Services bureau.

#### DIVISION ADMINISTRATION - HS/MF

|                            | Actual<br>FY86      | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|----------------------------|---------------------|--------------------------------|--------------------------------|
| FTE                        | 1.90                | 1.75                           | 1.75                           |
| 1000 Personal Services     | \$ 66,865.57        | \$ 65,107                      | \$ 65,249                      |
| 2000 Operating             | 2,677.97            | 4,751                          | 4,735                          |
| <b>Total Program Costs</b> | <b>\$ 69,543.54</b> | <b>\$ 69,858</b>               | <b>\$ 69,984</b>               |
| 01000 General Fund         | \$ 36,618.38        | \$ 35,963                      | \$ 36,089                      |
| 03000 Fed/Spec. Rev.       | 32,925.16           | 33,895                         | 33,895                         |
| <b>Total Funding Costs</b> | <b>\$ 69,543.54</b> | <b>\$ 69,858</b>               | <b>\$ 69,984</b>               |

#### Program Description

The Health Services Division Administration manages the operations of the division, has direct responsibility for development and communication of division policy and advisory responsibility on department policy, and manages the resources of the division.

The six bureaus managed by this Division Administration are shown in detail as follows.

#### Budget Issues

The Division Administration program for the Health Services and Medical Facilities Division shows a decrease of .1

FTE from the FY87 budgeted level. However, .15 FTE was eliminated due to the five percent reduction in FY87 and .75 FTE was transferred into the program. The .75 administrative FTE was put into a modified request because funding for associated personal services costs moves from federal to general fund.

The total cost of the recommended budget for the program remains at current level. Personal services costs decrease, but rent and travel costs increases offset the decline.

#### Modification Request

A modified current level request is recommended to replace discontinued federal funding with general fund for portions

and regulations. This involves complaint investigation and review of major projects that may have a water quality impact.

#### Budget Issues

The proposed budget for the Water Quality bureau increases about \$100,000 in the 1989 biennium. About one-half of the amount can be attributed to higher personal services costs. Current level staffing increases by 1.0 FTE over FY87 due to a determination by the IRS that an independent contractor for the safe drinking water program did not fulfill the criteria for such status and must be an FTE of the state. In FY86, 1.0 FTE was added for that year only to complete the Clark Fork River study. The reasons for the remainder of the higher level of costs will be discussed in the following program narratives.

The subdivision program is financed by general fund. Fees charged for subdivision review are split between grants to counties and deposits to the general fund. Most costs are budgeted at FY86 actual expenditures, with personal services costs rising about \$20,000 from FY86 to the 1989 biennium. Total program expenditures were about \$123,000 in FY86 and are budgeted at \$137,834 in FY88.

The water quality management program expended about \$193,000 in FY86. The recommended budget is about \$3,000 less in FY88 and \$6,000 less in FY89. Most of the reduction is in contracted services costs, more than offsetting cost increases in personal services and rent. This program includes a portion of the cost of a replacement vehicle to be purchased for the Billings office in conjunction with the safe drinking water and water permits programs. This program has general and federal funds. The amount budgeted for each revenue source falls from the amount expended in FY86.

The safe drinking water program increases by 1.0 FTE due to the determination by the IRS that an independent contractor did not meet the criteria established for contractors. The FTE was added into current level and contracted services and grants were reduced to fund the incremental cost. Most operational costs were budgeted at FY86 actual. This program budget includes a portion of the cost for a replacement vehicle for the Billings office. This program is funded 25 percent by general fund and 75 percent by federal funds.

The recommended budget for the federally-funded water permits program (205g federal funds) increases about \$15,000 each year of the 1989 biennium above actual expenditures for FY86. The majority of the increase is attributable to indirect costs assessed against personal services costs paid by federal funds. All operating costs were budgeted at FY86 actual with the addition of a portion of the cost for a replacement vehicle for the Billings office in FY88.

The water pollution control program must maintain a level of general fund as determined through negotiations with EPA. During FY86 the required level of effort was increased about \$13,000 to \$85,386. The recommended budget for the program increases above FY86 actual expenditures about \$80,000 each year of the biennium. Approximately \$12,000 of the higher expenses is due to personal services costs, about \$26,000 is due to indirect costs assessed against federally-funded personal services, and the balance is largely attributable in higher contracted services costs.

The construction grant program is federally funded and its federal fiscal year 87 allotment for project grants is likely to be reduced because the federal appropriation for such purposes is lower than anticipated. The recommended budget includes construction grants to local governments at a level nearer to FY86 actual than the anticipated federal allocation in FY87. The recommended budget is based on FY86 expenditures with the exception of increases in personal services costs, and in contracted services. Equipment purchases for a personal computer and software are included.

The ground water program was instituted by the 1985 Session. It includes 1.0 FTE and operating expenses. The program is federally funded. The recommended budget increases about \$35,000 over FY86 expenditures due to contracted services (\$21,000) and equipment (\$7,400). A vehicle and personal computer are included in equipment purchases.

The waste water operators program is entirely fee funded. Expenses increase over FY86 actual due to travel for advisory council members and equipment costs for a personal computer.

#### Modification Requests

This modification request allows the Water Quality bureau to expend the balance of a federal grant approved by a budget amendment to automate water permits. A .5 FTE is included in FY88 to complete the project.

FY88 = \$9,426

FY89 = \$0

This modified budget recommendation would add .25 FTE in FY88 and an additional .25 FTE in FY89 to the waste water operators program. The total FTE would allow the program one-full time position.

FY88 = \$11,899

FY89 = \$18,110

The third budget modification for the Water Quality bureau is proposed in response to changes required by the amendments to the federal Safe Drinking Water Act. Funding is requested for contracted services to begin establishment of a program to prevent contamination of public water supplies. The state is responsible for 25 percent (\$66,667) of the total cost.

FY88 = \$266,667

FY89 = \$266,667

#### FOOD AND CONSUMER SAFETY BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 9.00           | 8.00                           | 8.00                           |
| 1000 Personal Services | \$255,364.98   | \$259,001                      | \$258,716                      |
| 2000 Operating         | 51,977.79      | 51,994                         | 51,944                         |
| 3000 Equipment         | 1,839.74       | 327                            | 327                            |
| 6000 Grants            | 203,796.00     | 207,000                        | 208,000                        |
| Total Program Costs    | \$512,978.51   | \$518,322                      | \$518,987                      |
| 01000 General Fund     | \$309,182.51   | \$311,322                      | \$310,987                      |
| 02000 State Spec. Rev. | 203,796.00     | 207,000                        | 208,000                        |
| Total Funding Costs    | \$512,978.51   | \$518,322                      | \$518,987                      |

#### Program Description

The Food and Consumer Safety bureau is charged with the administration of 13 laws which deal with the Food, Drug,

and Cosmetic Act; food serving establishments; public accommodations; mobile home parks and campgrounds; swim-

## OCCUPATIONAL HEALTH BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 5.00           | 3.50                           | 3.50                           |
| 1000 Personal Services | \$123,114.82   | \$122,215                      | \$122,087                      |
| 2000 Operating         | 35,367.33      | 37,571                         | 37,472                         |
| 3000 Equipment         | 1,225.50       | 1,125                          |                                |
| Total Program Costs    | \$159,707.65   | \$160,911                      | \$159,559                      |
| 01000 General Fund     | \$159,707.65   | \$160,911                      | \$159,559                      |
| 03000 Fed/Spec. Rev.   |                |                                |                                |
| Total Funding Costs    | \$159,707.65   | \$160,911                      | \$159,559                      |

**Program Description**

The Occupational Health bureau administers the Radiological and Occupational Health programs.

Radiological Health (MCA 75-3-101 through 502) provides: inspections of approximately 2000 X-ray units for safety, calibration and quality assurance; special studies to determine human health risks resulting from exposures to naturally-occurring and technologically-enhanced radionuclides; response to all emergencies in Montana involving radioactive materials; and technical assistance to users of radiation and radioactive materials to assure proper safety procedures.

Occupational Health (MCA 50-70-101 through 118) provides: field investigations, technical assistance and information in response to about 600 requests per year; special studies of hazardous occupational exposures in selected categories of workplaces; technical assistance regarding occupational health problems to local governments and other indi-

viduals and agencies; and emergency response assistance during incidents involving hazardous or toxic materials.

**Budget Issues**

The 1985 Legislature authorized an additional FTE for the Occupational Health bureau to be funded from fees assessed for inspections of x-ray machines. Because the department did not institute the fee system, the FTE was not hired.

The program eliminated 1.0 clerical FTE due to the five percent cut and to offset the unfunded portion of the FY87 pay plan. A .5 clerical was transferred to the program from the Environmental Sciences Division Administration, however.

The 1989 biennium budget maintains FY86 current level expenditures. A small increase in contracted services allows the program to purchase samples to test the accuracy of chemical analysis of selected substances. The purchase of a new piece of equipment was included in FY88.

## WATER QUALITY BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 40.25          | 40.25                          | 40.25                          |
| 1000 Personal Services | \$1,118,913.89 | \$1,168,110                    | \$1,167,873                    |
| 2000 Operating         | 477,740.93     | 520,462                        | 518,753                        |
| 3000 Equipment         | 23,316.89      | 25,154                         | 10,848                         |
| 6000 Grants            | 106,635.00     | 124,233                        | 128,797                        |
| Total Program Costs    | \$1,726,606.71 | \$1,837,959                    | \$1,826,271                    |
| 01000 General Fund     | \$ 374,964.80  | \$ 401,775                     | \$ 400,435                     |
| 02000 State Spec. Rev. | 65,979.24      | 84,714                         | 82,203                         |
| 03000 Fed/Spec. Rev.   | 1,285,662.67   | 1,351,470                      | 1,343,633                      |
| Total Funding Costs    | \$1,726,606.71 | \$1,837,959                    | \$1,826,271                    |

**Program Description**

The Water Quality bureau is responsible for administering Montana's Water Pollution Control, Sanitation in Subdivisions, Water and Wastewater Operators Certification and the Safe Drinking Water Acts. To carry out these responsibilities the bureau performs the following principle activities:

**Water Supply** - About 2,000 public community and non-community supplies are monitored by water testing, inspections and plan review.

**Construction Grants** - The federal construction grant program makes funds available to assist municipalities in the construction of sewage treatment facilities. Project priorities are determined, plans are reviewed and construction inspections are provided.

**Permits and Enforcement** - The bureau administers both federal and state wastewater discharge permit acts by issuing

permits, reviewing monitoring reports and treatment plans, inspecting facilities and providing enforcement.

**Water Quality Management** - This section monitors water quality in streams and provides water quality assessments and cleanup plans for problem areas.

**Water and Wastewater Operator Certification and Training** - Persons in responsible charge of water supply and wastewater treatment facilities are required to be certified. Study material is provided and examinations are given. About 1,200 operators are certified.

**Subdivisions** - Proposed parcels of less than 20 acres are reviewed to ensure that adequate water supplies and sewage disposal is provided.

**Groundwater Pollution Control** - The bureau responds to complaints of groundwater pollution and reviews and approves plans for activities that may pollute groundwater.

**Water Pollution Control** - The bureau is responsible for the investigation of all alleged violations of water quality laws

DEPT HEALTH & ENVIRON SCIENCES

The hazardous waste program is federally funded with a 25 percent state match from the RIT. HB922 appropriated RIT funds to develop a hazardous waste collection and transfer station. The department is expecting a report on the project in December 1986 that will be available for the 1987 Legislature. The recommended budget for this program increases from about \$308,000 in FY86 to about \$393,000 each year of the 1989 biennium. Cost increases are caused largely by annualization of some program costs. Federal monies to fund implementation of federal rules governing generators of small quantities of hazardous waste were received mid way through FY86. The 3.5 new FTE authorized by the 1985 Legislature to run the small quantity generator program were not hired until those funds were received. Also an increase was budgeted in laboratory fees to increase testing for compliance monitoring and contamination of sites.

The recommended superfund program budget is \$1.5 million per year of federal funds to continue current level activities. Contracted services increase about \$500,000 to continue site investigations and data gathering. Other operations costs increase moderately to fund aerial site surveillance and computer maintenance costs. FY88 contains a biennial appropriation of \$60,000 in RIT to fund clean up emergency spills of hazardous materials and to perform state-funded investigations of potential superfund sites.

The Executive Budget recommends language be included in the General Appropriations Act that the authority for RIT interest income to match federal expenditures on superfund projects moving to the design and remedial action stage be authorized by budget amendment as the federal project funds are received. The department expects the state match to be about \$6.5 million in the 1989 biennium, \$2.5 million in FY88 and \$4 million in FY89.

**Modification Requests**

An additional 1.5 FTE and associated operating costs have been recommended for the UST program. One full-time environmental specialist and a half-time attorney have been requested. Federal funds and RIT interest income fund this modification.

FY88 = \$47,958      FY89 = \$47,101

The recommendation for the superfund modified budget has 3.0 FTE including a half-time attorney, a half-time administrative aide, an information officer, and an accountant. Operating costs and equipment for the new employees are included. The largest share of the modified recommendation is in contracted services to allow continued and expanded investigations of superfund sites. The contracted services costs account for all but about \$100,000 of the total cost. The superfund modified request is federally funded.

FY88 = \$4,127,181      FY89 = \$5,317,841

**AIR QUALITY BUREAU**

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 19.50          | 18.50                          | 18.50                          |
| 1000 Personal Services | \$560,958.93   | \$544,296                      | \$543,719                      |
| 2000 Operating         | 220,093.52     | 301,745                        | 302,959                        |
| 3000 Equipment         | 1,609.33       | 36,310                         | 35,960                         |
| 6000 Grants            | 99,000.00      | 101,291                        | 101,291                        |
| Total Program Costs    | \$881,661.78   | \$983,642                      | \$983,929                      |
| 01000 General Fund     | \$317,517.90   | \$320,657                      | \$320,657                      |
| 02000 State Spec. Rev. | 544.68         |                                |                                |
| 03000 Fed/Spec. Rev.   | 563,599.20     | 662,985                        | 663,272                        |
| Total Funding Costs    | \$881,661.78   | \$983,642                      | \$983,929                      |

**Program Description**

The Air Quality bureau is responsible for the implementation of the Montana and Federal Clean Air acts (75-2-101 and 42 USC 7401 et. seq., respectively). These acts require the Department to attain and maintain air quality levels in the outdoor atmosphere considered safe to public health and welfare. The programs necessary to accomplish this task include:

**Permit Review.** Reviews of facilities before construction begins are conducted to assure compliance with air quality standards are maintained.

**Inspections/Enforcement.** To assure continued compliance with air quality standards, a scheduled program of inspections is followed with enforcement actions taken where appropriate.

**Ambient Air Quality Monitoring.** Continued surveillance of the air quality status across the state is provided by over 60 monitoring stations.

**State Implementation Plan (SIP).** The SIP is the primary vehicle used to develop plans to bring areas currently out of compliance with ambient air quality standards down to levels which are considered safe.

**Special Studies.** Special studies are conducted to solve or research various air quality issues. Some of the more promi-

nent issues have been: a. East Helena Childhood Lead Study, b. Billings Sulfur Dioxide Source Apportionment Study, and c. Libby Particulate Study.

**Information Requests.** The bureau responds to numerous requests for information about the nature of air quality in their area and complaints about various facilities.

**Budget Issues**

The staffing of the Air Quality bureau decreases by 1.0 FTE due to the elimination of a position to offset the unfunded portion of the FY87 pay plan. The general fund appropriation represents the required level of effort - it may not fall below the amount in the previous year. The general fund budgeted in the 1989 biennium equals the amount appropriated for FY87.

The program budget recommendation is about \$100,000 higher than FY86 expenditures. Anticipated federal grant revenues fund the the increase. Most of the rise in expenses is attributable to contracted services, indirect costs and equipment purchases. Contracted services include increases in laboratory testing and a statewide monitoring network. Indirect costs assessed against federally-funded personal services expenses account for almost one-half the budget increase. Purchase of two replacement vehicles is included.

The Montana Solid Waste Management Act provides for control over the disposal of solid wastes through licensing, technical assistance, inspection and enforcement activities. The majority of solid wastes are disposed of in municipal sanitary landfills and the above tasks are directed primarily toward these facilities.

The Refuse Disposal District Act is an enabling act that allows county governments to establish districts for the financing and management of solid waste disposal. The bureau provides technical assistance to county governments during the district formation process.

The Motor Vehicle Recycling and Disposal Act is a regulatory program that controls the disposal of junk motor vehicles and shielding of such disposal sites. The act requires the Department to license anyone with four or more junk vehicle and requires all junk vehicles to be screened from public view. The act also allows the department to make annual grants to each county to finance the establishment and maintenance of junk vehicle graveyards and to finance the collection of junk vehicles for placement in the graveyards. The department is responsible for removal of the junk vehicles and does so by selling the vehicles to recycling firms who crush and transport the cars to steel mills for recycling.

The Septic Tank Cleaner Act is a regulatory program that provides for licensing of septic tank pumpers. The licensing process includes approving the disposal site locations to be used for disposal of sewage.

The Montana Hazardous Waste Act is a regulatory program that controls generation, transport, treatment, storage and disposal of hazardous wastes. Persons treating, storing or disposing of hazardous waste must obtain a permit from the department. The department performs inspections, provides technical assistance, and, if necessary, takes enforcement actions.

The underground storage tank legislation was enacted in 1985 and is modeled after the federal law. Its purpose is to prevent leaks in underground storage tanks through identifying who has underground tanks and eventually requiring tank testing, inventory record keeping, ground-water monitoring, financial assurance for clean-up costs and implementing tank design and installation standards.

The Superfund Act allows the department to enter into agreements for investigating potentially hazardous disposal sites to determine if past disposal practices are resulting in threats to public health or the environment. The bureau also performs studies to determine the most cost-effective method of restoring a contaminated site. The bureau may contract for any necessary design and construction activities after selection of a clean-up method is made.

#### **Budget Issues**

The 1985 Legislature allocated six percent of the interest income from the RIT to implement the Montana Hazardous Waste Act and the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA or superfund). Any unexpended RIT funds remaining at fiscal year end in 1987 are to be deposited to the general fund.

The department will propose legislation to allocate 12 percent of the interest income from the RIT to fund hazardous waste programs. Funding for operations costs will be limited to six percent of the income, similar to current law. The additional six percent will be used to fund the state participation in the natural resources lawsuit and the state match for federal superfund projects. The match will be paid either through cash payments or the sale of bonds. The legislation will establish a general obligation bonding authority. How-

ever, the total amount of outstanding general obligation superfund bonds will be limited to the amount that can be repaid by six percent of the interest income from the RIT.

The state may become responsible for ten percent of cleanup costs once a site in the superfund program progresses to the point that cleanup design plans are in the "blueprint" stage, if the party responsible for causing the pollution cannot be determined, or if the responsible party refuses to pay for cleanup. If the site is state-owned, the cost share becomes 50/50. Federal superfund legislation allows the EPA to sue responsible parties who refuse to fund the cleanup for treble damages. The state may recover its share of cleanup costs in such circumstances. The department is anticipating that about \$6.5 million will be needed over the 1989 biennium to fund the state share of superfund costs. A biennial appropriation of \$200,000 for the natural resources lawsuit will be proposed in the department legislation as well.

The solid waste program is the only function in the bureau that is financed by general fund. During FY86, the solid waste program, in conjunction with the junk vehicle program, relocated an FTE from Helena to Billings to better serve the eastern part of the state. Each program funds one-half of the position. The solid waste program left a position open in order to accrue sufficient funds to contribute to the purchase of a vehicle and relocation expenses for the employee. The 1989 biennium budget includes increases in rent and contracted secretarial services to fund the Billings office. Instate travel was increased because the base year budget was un-representatively low and would not have allowed the program to fulfill its legal obligations.

The junk vehicle program is funded from fees assessed on vehicle licenses and junk vehicle yard licenses. During the 1985 Legislative Session, \$500,000 was transferred from the junk vehicle account to the general fund. The recommended budget for this program increases over the FY86 almost \$200,000 each year of the 1989 biennium. The largest increase is attributable to a \$100,000 per year contingency fund in contracted services that the program may use to pay for the transport of junk vehicles to crushing yards. Historically, the price of scrap metal has offset the cost of such transportation. However, the scrap metal prices have fallen recently and there is some concern that the value of the recycled metal will not fund the cost of transporting the junk vehicles. The 1985 Legislature appropriated the same amount for a contingency fund. Operating costs increase to fund the cost of gasoline, vehicle maintenance, rent and contracted secretarial services for the .5 FTE located in Billings. Funds are included also for a public information campaign to increase public awareness of the junk vehicle program. Grants are made to counties to help fund county junk vehicle programs. Total grants increase above FY86 actual costs almost \$180,000 in FY88 and \$160,000 in FY89.

The leaky underground storage tank program (UST) was established by HB 676 in the 1985 Legislature. Five FTE were authorized for the program. It is financed by federal funds requiring a 25 percent state match, which is funded by RIT monies in the proposed budget for the 1989 biennium. Junk vehicle fees were used as a match when the program first started and the required state match was 5 percent in FY86 and increased to 15 percent in FY87. The recommended budget increases almost \$100,000 over FY86 expenditures due to annualization of program costs. Federal funds for the UST program were received late in FY86, delaying start of the program. A contract for tank survey notification follow-up is included in FY88, resulting in a total program cost that is \$20,000 higher in FY88 than in FY89.

DEPT HEALTH & ENVIRON SCIENCES

ive is to predict potentially hazardous situations and through corrective actions, prevent damage to human health and the environment.

The Division is implemented through the activities of five bureaus: The Air Quality bureau, Food and Consumer Safety bureau, Occupational Health Bureau, Solid and Hazardous Waste bureau, and Water Quality bureau. The

bureaus work individually and collectively on various environmental health problems and projects. The Environmental Sciences Division Administration provides an element of continuity to the operation of the bureaus, assisting in determining the direction of each bureau, and serving as the focal point of leadership for cooperative projects. The division also provides interdepartment and interagency assistance along with its administrative and long range planning duties.

DIVISION ADMINISTRATION

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 3.00           | 2.50                           | 2.50                           |
| 1000 Personal Services | \$ 99,068.71   | \$ 97,116                      | \$ 97,161                      |
| 2000 Operating         | 19,644.38      | 124,010                        | 23,991                         |
| Total Program Costs    | \$118,713.09   | \$221,126                      | \$121,152                      |
| 02000 State Spec. Rev. | \$118,713.09   | \$221,126                      | \$121,152                      |
| Total Funding Costs    | \$118,713.09   | \$221,126                      | \$121,152                      |

Program Description

The Environmental Sciences Division Administration provides for the administration, management and coordination of the Air Quality, Food and Consumer Safety, Occupational Health, Solid and Hazardous Waste and Water Quality bureaus and the varied programs protecting environmental health in Montana.

Each of the five bureau chiefs reports directly to the division administrator. The administrator works with his counterparts in other state and local agencies, as well as with federal officials, particularly representatives of the U. S. Environmental Protection Agency. This office is responsible for the review of environmental impact statements and assessments prepared by other state and federal agencies, the coordination and/or preparation of technical and administrative reports, the preparation of environmental impact statements within the division, coordination of the DHES Emergency Response Team, providing right-to-know information and the planning and implementation of special projects.

Budget Issues

The Division Administration program is responsible for the environmental quality protection fund established by the 1985 Legislative Session. A \$1 million biennial appropriation was established to finance emergency, remedial actions

to counter the effect of release of hazardous materials into the environment. Funding is to be recovered from the responsible party and fees collected from environmental impact statement assessments and variance reviews. The division expended about \$12,000 from the fund in FY86 for variance reviews and EIS costs. The June 1986 Special Session reduced the appropriation by \$50,000.

Staffing in the program decreases by .5 FTE. Part of a clerical position was transferred to the Occupation Health bureau, which deleted 1.0 FTE to absorb the five percent cut and unfunded portion of the FY87 pay plan.

The 1989 biennium budget recommendation does not increase much above the current level FY86 expenditure base. However, the total does increase due to the inclusion of \$100,000 to continue the environmental quality protection fund. Indirect costs, levied against personal services expenses funded by federal and state special revenues, are the primary reason that operations costs increase above FY86 actual. The biennial appropriation for the environmental quality protection fund is included in FY88, making total expenditures for that year higher than those in FY89.

The division is funded equally from junk vehicle disposal fee income and RIT interest income. Each source increases about \$3,200 above FY86 amounts to fund the program in the 1989 biennium.

SOLID WASTE BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 22.00          | 22.00                          | 22.00                          |
| 1000 Personal Services | \$ 461,859.36  | \$ 597,941                     | \$ 598,194                     |
| 2000 Operating         | 1,246,743.92   | 1,855,737                      | 1,769,901                      |
| 3000 Equipment         | 18,764.69      | 44,335                         | 8,729                          |
| 6000 Grants            | 629,612.59     | 785,616                        | 803,630                        |
| Total Program Costs    | \$2,356,980.56 | \$3,283,629                    | \$3,180,454                    |
| 01000 General Fund     | \$ 75,855.35   | \$ 75,713                      | \$ 75,289                      |
| 02000 State Spec. Rev. | 978,624.19     | 1,265,032                      | 1,196,568                      |
| 03000 Fed/Spec. Rev.   | 1,302,501.02   | 1,942,884                      | 1,908,597                      |
| Total Funding Costs    | \$2,356,980.56 | \$3,283,629                    | \$3,180,454                    |

Program Description

The Solid and Hazardous Waste bureau administers seven environmental health protection programs. Through these

activities, the bureau provides project management and coordination that includes local government involvement, air, water and hazardous waste concerns and liaison with the EPA and the general public.

## MICROBIOLOGY LAB BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 9.00           | 13.50                          | 13.50                          |
| 1000 Personal Services | \$281,602.42   | \$325,788                      | \$327,034                      |
| 2000 Operating         | 123,766.17     | 167,731                        | 167,777                        |
| 3000 Equipment         | 56,900.55      | 63,500                         | 6,000                          |
| Total Program Costs    | \$462,269.14   | \$557,019                      | \$500,811                      |
| 01000 General Fund     | \$338,677.21   | \$211,405                      | \$209,843                      |
| 02000 State Spec. Rev. | 90,732.04      | 290,959                        | 235,134                        |
| 03000 Fed/Spec. Rev.   | 32,859.89      | 54,655                         | 55,834                         |
| Total Funding Costs    | \$462,269.14   | \$557,019                      | \$500,811                      |

**Program Description**

The Microbiology Laboratory provides the following public health services to department programs, hospitals, physicians, and public health facilities in Montana:

- Testing and consultation in support of communicable disease and environmental programs;
- Investigation of disease outbreaks;
- Statewide registration of laboratory personnel;
- Approval of laboratories providing prenatal and premarital serologies (rubella and syphilis);
- Reference laboratory for hospitals and other laboratories within the state;
- Certification of laboratories performing microbiological analysis of drinking water; and
- Testing each newborn child in the state for metabolic diseases, including galactosemia, phenylketonuria and congenital hypothyroidism.

**Budget Issues**

The Microbiology Laboratory program was transferred to the Centralized Services Division during departmental reorganization. The Newborn Screening program (PKU) authorized by the 1985 Legislature is in this bureau.

FTE increase by two full-time positions that were transferred from the Word Processing Pool during the reorganization. Some of the lab operating costs, formerly paid by Division Administration of the Management Services Division, were also transferred to Micro Lab.

The Newborn Screening program was appropriated \$145,600 in general fund over the 1987 biennium to purchase equipment, hire 2.5 FTE and begin testing for PKU in Montana. The program is to be supported entirely by fee income beginning in FY87. The cost of equipment for the NBS program was lower than anticipated, allowing the Department to reduce the biennial appropriation by \$8,000 for the five percent cut in FY87.

The Micro Lab budget increases about \$90,000 over current level in FY88 and about \$30,000 in FY89. Most of the increase in FY88 is due to equipment purchases of \$63,500 that are to be funded with fee income. Expenditures go up due to: the transfer of FTE reallocation of operating costs from the reorganization; and proficiency test and laboratory supply cost increases.

Some of the budget increase is due to the NBS program. Annualization of operating costs and equipment maintenance cause operating costs to rise. However, contracted services costs decrease because the state no longer contracts for completion of the PKU tests. Total costs for the NBS program are estimated to be about \$107,000 per year, funded entirely by fee income.

General fund decreases about \$120,000 from FY86 to FY88 because the start up income for the NBS program is included in the base budget appropriation. Fee income increases about \$120,000 per year (\$100,000 of it attributable to the NBS program). The amount of preventive health block grant allocated to the lab increases to about \$55,000, about 33 percent above the FY87 allocation. Part of this increase is for the purchase of AIDS testing kits.

**ENVIRONMENTAL SCIENCES DIV.  
Budget Detail Summary**

|                                | Actual<br>FY 1986     | Budgeted<br>FY 1987 | Recommendation<br>FY 1988 | FY 1989             |
|--------------------------------|-----------------------|---------------------|---------------------------|---------------------|
| Full Time Equivalent Employees | 97.00                 | 96.75               | 100.00                    | 99.75               |
| Personal Services              | 2,619,280.69          | 2,559,462           | 2,920,303                 | 2,916,333           |
| Operating Expenses             | 2,051,567.87          | 3,660,317           | 7,213,620                 | 8,226,156           |
| Equipment                      | 46,756.15             | 7,255               | 116,657                   | 55,864              |
| Grants                         | 1,039,043.59          | 1,296,655           | 1,218,140                 | 1,241,718           |
| <b>Total Program Costs</b>     | <b>\$5,756,648.30</b> | <b>\$7,523,689</b>  | <b>\$11,468,720</b>       | <b>\$12,440,071</b> |
| General Fund                   | 1,237,228.21          | 1,138,065           | 1,337,045                 | 1,333,594           |
| State Special Revenue Fund     | 1,367,657.20          | 1,745,314           | 1,801,760                 | 1,637,808           |
| Federal & Other Spec Rev Fund  | 3,151,762.89          | 4,640,310           | 8,329,915                 | 9,468,669           |
| <b>Total Funding Costs</b>     | <b>\$5,756,648.30</b> | <b>\$7,523,689</b>  | <b>\$11,468,720</b>       | <b>\$12,440,071</b> |
| Current Level Services         | 5,756,648.30          | 7,523,689           | 7,005,589                 | 6,790,352           |
| Modified Level Services        | 0.00                  | 0                   | 4,463,131                 | 5,649,719           |
| <b>Total Service Costs</b>     | <b>\$5,756,648.30</b> | <b>\$7,523,689</b>  | <b>\$11,468,720</b>       | <b>\$12,440,071</b> |

**Program Description**

The Division of Environmental Sciences is concerned with maintaining human health and environmental quality.

Emphasis is directed toward studying the existing environment and determining whether it is safe, or if hazards are found, to specify corrective measures. The ultimate objec-



## DEPT HEALTH &amp; ENVIRON SCIENCES

S-125

public health data. Statistical and consultative services are provided to the Department and local health agencies. The bureau also houses the Montana Central Tumor Registry which provides statewide cancer data for use in studying the diagnosis and treatment of cancer patients.

**Budget Issues**

The Records and Statistics bureau received an additional function when the tumor registry program was transferred from the clinical bureau during the Department reorganization. FTE increase 1.5 due to the transfer.

The program purchased three personal computer systems in FY86 as authorized by the 1985 Legislature. A budget amendment approved in FY87 will allow the program to purchase another personal computer and establish a link with the national infant death birth index.

New vital statistics forms will be published in 1988. Such updates are performed once every ten years, and operations costs in travel and communications were increased in FY88 to allow program staff to train local registrars in the use of the new forms. Increases were allowed in both years of the

biennium for microfilming and shipping new, longer, heavier documents.

Contracted services costs go up due to the increase in the number of cancer cases being tracked by the Tumor Registry. Other operational cost increases are related to maintenance costs of the new computers, and rent. Operations costs are higher in FY88 than in FY89 due to one-year travel and communications expenses related to training local registrars how to use the new vital statistics forms. Other operational costs were budgeted at FY86 actual.

Equipment purchases of \$7,131 are authorized in FY88. This amount includes about \$700 for software and \$6,460 for the replacement of a microfilm reader/printer.

Program funding is a mix of state and federal monies. General fund supports the Tumor Registry program and some of the cost of the vital statistics functions. Both federal revenue and state special revenue from the sale of copies of vital statistics records fund the balance of the bureau program.

Total program costs increase about \$8,000 over FY86 expenditures.

## CHEMISTRY LAB BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 6.00           | 6.00                           | 6.00                           |
| 1000 Personal Services | \$175,409.87   | \$178,169                      | \$178,841                      |
| 2000 Operating         | 60,105.61      | 86,447                         | 87,971                         |
| 3000 Equipment         | 35,552.13      | 83,300                         |                                |
| Total Program Costs    | \$271,067.61   | \$347,916                      | \$266,812                      |
| 01000 General Fund     | \$ 81,726.99   | \$ 82,844                      | \$ 83,576                      |
| 02000 State Spec. Rev. | 189,340.62     | 265,072                        | 183,236                        |
| Total Funding Costs    | \$271,067.61   | \$347,916                      | \$266,812                      |

**Program Description**

The Chemistry Laboratory bureau provides analytical and consulting services in the following areas:

Water - Determines the concentrations of metals, organic and inorganic compounds in drinking water, wastewater and in surface and groundwater in Montana. These analyses are run for the programs of the Water Quality bureau, Montana Fish, Wildlife and Parks Department, Environmental Protection Agency, and Solid Waste Management bureau. Private water samples are also analyzed.

Air - Analyzes air-related samples for metals, organic and inorganic compounds and particulates in support of the programs of the Air Quality bureau and the Occupational Health bureau. Air samples from private sources are also analyzed.

Hazardous Waste/Superfund - Analyzes wastes for metals and organic compounds and classifies wastes as hazardous or nonhazardous in support of programs of the Solid and Hazardous Waste bureau.

Food and Consumer Safety - Analyzes food and other commercial products for adulterants at the request of the Food and Consumer Safety bureau. Recent examples include EDB in cereal products and coumarin in Mexican vanilla.

Occupational Health - Analyzes body fluids for toxic metals and organic compounds at the request of the Occupational Health bureau. Examples are lead in blood or pentachlorophenol in urine.

**Budget Issues**

The Chemistry Laboratory was transferred to the Centralized Services Division during departmental reorganization. The program made \$35,318 of equipment purchases in the 1985 biennium, about \$2,000 less than the amount authorized by the 1985 Legislature.

The recommended budget for the 1989 biennium is based on current level expenditures in FY86 with minor increases in some operational costs. Contracted services increase because lab costs have increased for disposal of small quantities of hazardous waste. Inflation adds to the cost of lab supplies as well as an adjustment to annualize supply costs.

Equipment purchases of \$83,300 are included in the FY88 budget. Such expenditures are to be financed with fee income and are primarily for replacement items.

Funding for the Chemistry Lab is about 30 percent general fund. Fee income is projected to increase about \$10,000 each year of the biennium. However, the growth appears much higher in FY88 because the equipment purchases are to be financed with fee revenue.



## SUPPORT SERVICE BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 11.00          | 16.50                          | 16.50                          |
| 1000 Personal Services | \$421,246.14   | \$373,299                      | \$373,785                      |
| 2000 Operating         | 125,782.65     | 125,957                        | 85,866                         |
| 3000 Equipment         | 7,246.75       | 3,300                          |                                |
| Total Program Costs    | \$554,275.54   | \$502,556                      | \$459,651                      |
| 01000 General Fund     | \$145,875.17   | \$239,277                      | \$204,000                      |
| 02000 State Spec. Rev. | 41,719.98      |                                |                                |
| 03000 Fed/Spec. Rev.   | 366,680.39     | 263,279                        | 255,651                        |
| Total Funding Costs    | \$554,275.54   | \$502,556                      | \$459,651                      |

**Program Description**

The Support Services bureau provides support services for the Department of Health and Environmental Sciences. The following units are included in the bureau.

The Financial Unit of Support Services bureau is responsible for producing accounts receivables, cash receipting, procurement of goods and services, delivery and pickup of mail, assistance in grant preparation and reporting, payment of all claims and processing of all maintenance problems with the building.

The major objective of the Data Processing Unit is to assist all units of the Department in programming. This unit also coordinates the programming and equipment needs of the Department, and is supported by user fees.

The Film Library provides film library services to the Department of Health, the Department of Institutions and health professionals throughout the state. Films and equipment are provided on an as-available basis.

The Word Processing Unit is responsible for producing larger word processing jobs than can be handled by bureau personnel. This unit also handles the over-flow of work from other bureaus.

**Budget Issues**

The Support Services bureau has several programs including Fiscal, Film Library, Data Processing and Word Processing Pool. The latter three were transferred to the Fiscal program as part of the reorganization of the Management Services Division. The total bureau budget decreases almost \$50,000 dollars as a result of the loss of 1.5 FTE and reallocation of some expenses due to the reorganization.

Support Services bureau FTE increase by 6.50 due to department reorganization. The Fiscal program cut 1.0 FTE to meet the unfunded portion of the FY87 pay plan, resulting in a net increase of 5.50 full time positions.

Fiscal is the largest of the programs in the Support Services bureau. Fiscal deleted an accountant II position to fund the FY87 pay plan. The program purchased computers and software at fiscal year end 1985 and has been automating most of the Department accounting, contracting and purchasing functions.

The Fiscal budget increases slightly above FY86 current level due to payroll service fee increases, legislative audit costs and maintenance for the mail van. The responsibility for audits for federal child nutrition funds was transferred to the Child Nutrition program, decreasing instate travel costs for Fiscal.

The Film Library has .5 FTE and is funded by user fees from the Emergency Medical Services bureau and the Department of Institutions. In FY86, the program purchased a film splicing and repair machine, as authorized by the 1985 Legislature, and extra film cases. The program budget shows increases for indirect costs assessed against personal services in both years and \$1,000 in FY89 to update the audiovisual catalogue.

The Data Processing program has 1.0 FTE and is funded by fees charged to programs that utilize data processing services. Personal services costs increase because the position was filled only part-time in FY86. Total program costs increase due to the assessment of indirect costs in both years and the purchase of a personal computer in FY88.

The Word Processing Pool cut .5 FTE to fund the five percent cut and the unfunded portion of the FY87 pay plan. Two FTE were transferred to the Microbiology Lab Bureau during the reorganization; these FTE had previously been located in the lab when the Pool was first formed. The Word Processing Pool is funded by general fund. Some expenses within the Pool were shared and reallocated between the two laboratories and the Pool. Otherwise, the budget shows no changes from current level FY86.

## RECORDS AND STATISTICS BUREAU

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 13.50          | 15.00                          | 15.00                          |
| 1000 Personal Services | \$327,231.02   | \$336,642                      | \$336,253                      |
| 2000 Operating         | 76,890.96      | 96,778                         | 89,549                         |
| 3000 Equipment         | 28,858.90      | 7,131                          |                                |
| Total Program Costs    | \$432,980.88   | \$440,551                      | \$425,802                      |
| 01000 General Fund     | \$301,916.41   | \$272,104                      | \$279,136                      |
| 02000 State Spec. Rev. | 69,803.98      | 99,012                         | 77,231                         |
| 03000 Fed/Spec. Rev.   | 61,260.49      | 69,435                         | 69,435                         |
| Total Funding Costs    | \$432,980.88   | \$440,551                      | \$425,802                      |

**Program Description**

The Bureau of Records and Statistics operates Montana's vital statistics system. This bureau provides services to per-

sons and agencies in providing information regarding certain legal certificates for individuals and also produces statistical tabulations and analysis based on vital records and other

DEPT HEALTH & ENVIRON SCIENCES

FINANCIAL MANAGEMENT DIVISION  
Budget Detail Summary

|                                | Actual<br>FY 1986     | Budgeted<br>FY 1987 | Recommendation<br>FY 1988 | FY 1989            |
|--------------------------------|-----------------------|---------------------|---------------------------|--------------------|
| Full Time Equivalent Employees | 56.50                 | 55.50               | 54.00                     | 54.00              |
| Personal Services              | 1,310,353.99          | 1,296,141           | 1,308,691                 | 1,310,570          |
| Operating Expenses             | 437,075.09            | 495,419             | 569,767                   | 524,366            |
| Equipment                      | 128,558.33            | 0                   | 157,231                   | 6,000              |
| <b>Total Program Costs</b>     | <b>\$1,875,987.41</b> | <b>\$1,791,560</b>  | <b>\$2,035,689</b>        | <b>\$1,840,936</b> |
| General Fund                   | 868,195.78            | 733,097             | 807,411                   | 778,771            |
| State Special Revenue Fund     | 391,596.62            | 445,589             | 655,043                   | 495,601            |
| Federal & Other Spec Rev Fund  | 616,195.01            | 612,874             | 573,235                   | 566,564            |
| <b>Total Funding Costs</b>     | <b>\$1,875,987.41</b> | <b>\$1,791,560</b>  | <b>\$2,035,689</b>        | <b>\$1,840,936</b> |
| Current Level Services         | 1,875,987.41          | 1,791,560           | 2,035,689                 | 1,840,936          |
| <b>Total Service Costs</b>     | <b>\$1,875,987.41</b> | <b>\$1,791,560</b>  | <b>\$2,035,689</b>        | <b>\$1,840,936</b> |

**Program Description**

The Centralized Services Division provides support services for the Department. The Division consists of: Division Administration responsible for overall administration, management and coordination of the Division; Support Services bureau which is responsible for the Statewide Budget and Accounting System (SBAS), receipting all cash, procuring all supplies, materials, processing incoming and outgoing mail, producing federal financial reports, contracting and reviewing audits with independent audit firms, data processing and the centralized word processing section. Records and Statistics bureau operates Montana's vital statistics system, produces statistical tabulations and analysis based on vital records and other public health data, and issues birth/death certificates. Microbiology Laboratory bureau provides public health services in testing and consultation in support of communicable disease and environmental programs, investi-

gation of disease outbreaks, statewide registration of laboratory personnel, approves laboratories providing prenatal and premarital serologies, acts as a reference laboratory for hospitals and other laboratories within the state and certifies laboratories performing microbiological analysis of drinking water. Chemistry Laboratory bureau provides analytical and consulting services in testing water for concentrations of metals, organic and inorganic compounds in drinking water, wastewater and in surface and ground water in Montana, testing air-related samples for metals, organic and inorganic compounds and particulates in support of the Air Quality and Occupational Health bureaus, analysis of wastes for metals and organic compounds in support of the Solid Waste Management bureau, analyzes food and other commercial products for adulterants in support of the Food and consumer Safety bureau and analyzes body fluids for toxic metals and organic compounds in support of the Occupational Health bureau.

DIVISION ADMINISTRATION - CSD

|                            | Actual<br>FY86      | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|----------------------------|---------------------|--------------------------------|--------------------------------|
| FTE                        | 3.00                | 3.00                           | 3.00                           |
| 1000 Personal Services     | \$104,864.54        | \$ 94,793                      | \$ 94,657                      |
| 2000 Operating             | 50,529.70           | 92,854                         | 93,203                         |
| <b>Total Program Costs</b> | <b>\$155,394.24</b> | <b>\$187,647</b>               | <b>\$187,860</b>               |
| 01000 General Fund         |                     | \$ 1,781                       | \$ 2,216                       |
| 03000 Fed/Spec. Rev.       | \$155,394.24        | 185,866                        | 185,644                        |
| <b>Total Funding Costs</b> | <b>\$155,394.24</b> | <b>\$187,647</b>               | <b>\$187,860</b>               |

**Program Description**

The Centralized Services Division Administration is responsible for overall division administration, establishing goals and objectives for the individual bureaus to accomplish, review and approve all departmental contracts and grants. The division also provides the department with all budgeting and financial data and reporting. The administrator reports on the achievement of the department and the status of its work to higher authorities, including the director, Governor, appropriate legislative groups, federal agencies and the general public.

**Budget Issues**

The budget for administration of the Centralized Services Division increases about \$30,000 above current level in FY86 due to the cost of liability insurance which more than doubles.

Division Administration is funded almost entirely by indirect costs assessed on the portion of personal services paid by federal and state special revenues. The small general fund appropriation is the amount necessary for the department adjustment to equalize changes in data processing rates charged by the Department of Administration. This program is to apportion the general fund between programs experiencing cost increases due to rate changes.

Most operating expenses were budgeted at FY86 actual costs. However, a small increase for instate travel is included because this program assumed responsibility for overseeing county use of the MCH block grant funds. The reorganization transferred this function to CSD Division Administration from the Management Services Division. Liability insurance costs are the largest source of increased expense in the budget.

## BOARD OF HEALTH

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | \$1,600.00     | \$3,150                        | \$3,150                        |
| 1000 Personal Services |                |                                |                                |
| 2000 Operating         | 5,387.22       | 9,963                          | 9,963                          |
| Total Program Costs    | \$6,987.22     | \$13,113                       | \$13,113                       |
| 01000 General Fund     | \$6,987.22     | \$13,113                       | \$13,113                       |
| Total Funding Costs    | \$6,987.22     | \$13,113                       | \$13,113                       |

**Program Description**

The Board of Health is a quasi-judicial board appointed by the Governor to advise the Department of Health and Environmental Sciences in public health matters.

**Budget Issues**

The Board of Health spent slightly more than one-third of its appropriation in FY86. Anticipated legal expenditures,

budgeted at \$8,000, did not arise, so the legal contract was reduced as part of the five percent reduction in FY87.

The budget for the Board increases over FY86 due to allocations for legal expenses and for travel and per diem costs for board meetings. The total amount budgeted for the Board in the 1989 biennium is about \$5,000 lower than the appropriation for the 1985 biennium.

## LEGAL

|                        | Actual<br>FY86 | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|------------------------|----------------|--------------------------------|--------------------------------|
| FTE                    | 3.00           | 3.00                           | 3.00                           |
| 1000 Personal Services | \$93,728.48    | \$100,371                      | \$100,247                      |
| 2000 Operating         | 9,701.08       | 13,266                         | 12,866                         |
| 3000 Equipment         | 1,024.00       | 12,284                         | 1,200                          |
| 6000 Grants            |                |                                |                                |
| Total Program Costs    | \$104,453.56   | \$125,921                      | \$114,313                      |
| 01000 General Fund     | \$104,453.56   | \$110,297                      | \$109,773                      |
| 03000 Fed/Spec. Rev.   |                | 15,624                         | 4,540                          |
| Total Funding Costs    | \$104,453.56   | \$125,921                      | \$114,313                      |

**Program Description**

The Legal Services program staff have primary responsibility to provide legal representation for the department. They also enforce several federal statutes, such as the Federal Clean Air Act, the Resource and Recovery Act, the Clean Water Act, and respective implementing regulations.

**Budget Issues**

The Legal program has 2.0 FTE attorney positions and two half-time clerical positions. In the 1987 biennium, two other attorneys and two part-time support staff within the Legal program were transferred to other programs within the Department. The staff that were transferred are funded by those programs and must spend their time working on issues for the respective program. One full-time attorney was transferred to the Water Quality Bureau, and one full-time attorney position was apportioned to the Air Quality, Hazardous Waste, Junk Vehicle and Solid Waste programs.

FY86 general fund from the Licensing and Certification program was used to purchase two personal computers for the Legal program. These computers replaced word processing equipment.

Most FY88-89 operating expenses were budgeted at FY86 actual expenditures. Increases were included for the purchase of four computers and the purchase of two hours of Westlaw per month. Westlaw is a computerized legal data base available through the State Law Library.

All operations and maintenance for the Legal program is funded by the general fund. Federal authority is budgeted for the purchase of the computers and Westlaw. It is the intent of this budget recommendation that the entire funding for the further computerization of the Legal program be paid for with federal funds in the 1989 biennium. In the 1991 biennium, automation costs shall be attributed to the funding source of the staff using the computers and Westlaw.

DEPT HEALTH & ENVIRON SCIENCES

Indirect cost collections are expensed in programs and deposited to the general fund as cost recoveries under the Statewide Cost Allocation Plan and to agency accounts as allowable cost recoveries to fund centralized services.

Departmental indirect cost recoveries fund the Centralized Services Division and in previous years have funded portions of the Director's Office.

| DIRECTOR'S PROGRAM<br>Budget Detail Summary | Actual<br>FY 1986   | Budgeted<br>FY 1987 | Recommendation<br>FY 1988 | Recommendation<br>FY 1989 |
|---|---------------------|---------------------|---------------------------|---------------------------|
| Full Time Equivalent Employees              | 11.00               | 10.00               | 10.00                     | 10.00                     |
| Personal Services                           | 388,924.34          | 470,563             | 361,067                   | 361,037                   |
| Operating Expenses                          | 69,106.37           | 179,676             | 56,507                    | 56,271                    |
| Equipment                                   | 1,024.00            | 0                   | 12,284                    | 1,200                     |
| Grants                                      | 0.00                | 697,569             | 0                         | 0                         |
| <b>Total Program Costs</b>                  | <b>\$459,054.71</b> | <b>\$1,347,808</b>  | <b>\$429,858</b>          | <b>\$418,508</b>          |
| General Fund                                | 385,497.71          | 523,771             | 335,589                   | 335,323                   |
| State Special Revenue Fund                  | 0.00                | 6,491               | 0                         | 0                         |
| Federal & Other Spec Rev Fund               | 73,557.00           | 817,546             | 94,269                    | 83,185                    |
| <b>Total Funding Costs</b>                  | <b>\$459,054.71</b> | <b>\$1,347,808</b>  | <b>\$429,858</b>          | <b>\$418,508</b>          |
| Current Level Services                      | 459,054.71          | 1,347,808           | 429,858                   | 418,508                   |
| <b>Total Service Costs</b>                  | <b>\$459,054.71</b> | <b>\$1,347,808</b>  | <b>\$429,858</b>          | <b>\$418,508</b>          |

**Program Description**

The Director's Office provides for the overall management and policy development of the department. Included within

the office are responsibilities for the Board of Health, and legal unit and functions directly related to the director.

**DIRECTOR**

|                            | Actual<br>FY86      | Recommended<br>Current<br>FY88 | Recommended<br>Current<br>FY89 |
|----------------------------|---------------------|--------------------------------|--------------------------------|
| FTE                        | 8.00                | 7.00                           | 7.00                           |
| 1000 Personal Services     | \$293,595.86        | \$257,546                      | \$257,640                      |
| 2000 Operating             | 54,018.07           | 33,278                         | 33,442                         |
| 6000 Grants                |                     |                                |                                |
| <b>Total Program Costs</b> | <b>\$347,613.93</b> | <b>\$290,824</b>               | <b>\$291,082</b>               |
| 01000 General Fund         | \$274,056.93        | \$212,179                      | \$212,437                      |
| 02000 State Spec. Rev.     |                     |                                |                                |
| 03000 Fed/Spec. Rev.       | 73,557.00           | 78,645                         | 78,645                         |
| <b>Total Funding Costs</b> | <b>\$347,613.93</b> | <b>\$290,824</b>               | <b>\$291,082</b>               |

**Program Description**

The Director's program provides for the overall management and policy development of the department. Included in this program are the deputy director, personnel, public information, and planning functions.

**Budget Issues**

In FY86 the Director's Office absorbed some of the costs of the family planning suit that was brought against the department. The director was named as a defendant in the lawsuit. The cost of private legal counsel for the suit (\$14,151) was funded out of current level; \$5,000 was appropriated for such costs.

Three computers were purchased at fiscal year end with general fund remaining in the appropriation for the Certification and Licensing program. One of these personal computers is being used in the Director's Office.

In order to absorb the unfunded portion of the FY87 pay plan and the five percent cut in FY87, 1.0 FTE in the

Director's Office was deleted. An information officer position was cut and travel for the director was reduced.

The 1989 biennium budget for the Director's Office declines about \$50,000 from FY86. The reduction is largely attributable to lower personal services and private legal counsel costs. Most operations costs were budgeted at FY86 actual with the exception of travel expenses which were budgeted at FY85 actual.

Federal funding increases, as about \$5,000 additional preventive health block grant is allocated to the Director's Office. The amount of the maternal child health (MCH) block grant remains constant at \$30,000 per year. Funding for MCH block grants to counties was transferred to the administration of the Maternal Child Health bureau in the Health Services and Medical Facilities Division. Funding for rape crises grants and the renal program was transferred to the Preventive Health bureau.

January 12, 1987

ENVIRONMENTAL SCIENCES ADMINISTRATION  
STATE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

EXHIBIT

DATE

HB

There are five bureaus within the Environmental Sciences Division: the Water Quality Bureau, Air Quality Bureau, Food and Consumer Safety Bureau, Occupational Health Bureau and Solid and Hazardous Waste Bureau. The bureaus have specific programs to manage and these programs are established by specific environmental health laws. The main job of the Environmental Sciences Division administrative office, which consists of a technical writer, part-time secretary and myself, is to provide coordinated direction and action to the bureaus, provide interagency coordination and assistance, and provide direct assistance to the programs where the need arises. Some of the projects recently completed or underway within the division are:

1. A detailed review of the Clark Fork River data was made to more fully evaluate the Champion (Stone Container) waste discharge permit renewal application and to complete the Environmental Impact Statement. This pulp and paper mill is located west of Missoula. A revision of the monitoring plan to allow the department to monitor other parts of the river was also done. The EIS was completed and Champion was issued a wastewater discharge permit.
2. A detailed review was made of the need to protect citizens from giardia, a water parasite. Drinking water systems which take water from surface supplies without filtration are the most obvious answer to the question of where do they come from. A renewed effort to improve surface water supplies is being made.
3. Completion or partial completion of remedial investigations has occurred on the two superfund projects which the state has an agreement with EPA to review. These two projects (Silver Bow Creek near Butte and Milltown Dam near Missoula) are presently undergoing feasibility studies to determine the best means of containing the waste materials so the environment is protected.
4. In the Billings area the DHES is working to lower the sulfur dioxide readings. Also in the air quality field, means of controlling toxics will be the next major effort. This is where Congress' most recent push has been.
5. In the residential health field, the discovery of radon in the Butte area and other areas will require extensive review and abatement techniques for lowering the radon levels in homes which have high readings.
6. Assistance was provided on technical reports prepared for the Department, EPA, other agencies, and the public.

There are many more items which could be mentioned as far as environmental control is concerned. You will hear about more of these when the bureau chiefs describe their programs. We expect the FY 88 and 89 Environmental Sciences Administrative program to be similar to the FY 86 and 87 programs. Some activities will vary depending on the needs of various programs within the division.

*Donald G. Willems*

Donald G. Willems  
Administrator

EXHIBIT

DATE 7-13-87

HB

STATE OF MONTANA

NARRATIVE DOCUMENTATION FORM

EXECUTIVE BUDGET SYSTEM

|                          |  |
|--------------------------|--|
| AGENCY NUMBER: 5301      | AGENCY NAME: Department of Health & Environmental Sciences |
| FISCAL YEAR: '88 and '89 | PROGRAM NAME: Env. Sciences Division (If Applicable)       |
| PROGRAM NUMBER: 64       | CONTROL VARIABLE NAME: Occupational Health (If Applicable) |
| CONTROL VARIABLE:        |  |

Purpose: Identify areas of impact of primary concerns:

|   |        |      |         |      |     |   |         |
|---|--------|------|---------|------|-----|---|---------|
| / | Agency | /XX/ | Program | /XX/ | FTE | / | Revenue |
|---|--------|------|---------|------|-----|---|---------|

In accordance with RCM 50-70-101 through 50-70-118 (Occupational Health) and MCA 75-3-101 through 75-3-502 (Radiological Health), the Occupational Health Bureau administers and conducts the State Occupational Health and Radiological Health programs. The Bureau is presently staffed by a Bureau Chief (Health Physicist), one X-ray inspector, one industrial hygienist and a half-time secretary. The program staffing is presently at the same level that it was in 1971.

The Occupational Health Program is primarily concerned with reducing or eliminating human exposure to substances adversely affecting health in the workplace. However in recent years increased demand has been placed on the Occupational Health Program to provide similar services to occupants of homes. Requests for asbestos and formaldehyde analyses in homes have substantially increased in the past few years. As shown in Figure 1, the complaint and request workload of the Occupational Health Bureau has steadily increased from about 40 per year in 1973 to over 1,000 in 1986. Because of the heavy request and complaint workload, the Bureau is able to initiate very few investigations on its own.

The Radiological Health Program controls sources of ionizing radiation to reduce exposure to radiations which may result in injuries or death, and, to prevent the loss of control of radioactive substances which could result in the damage or loss of property. A major activity of the program is the inspection of medical X-ray equipment. The number of X-ray units in Montana has increased from 1270 in 1972 to 2218 in 1986 (see Figure 2). These X-ray units are distributed as shown in Figure 3. The Occupational Health Bureau is unable to maintain an inspection frequency (see Figure 4) that is adequate for the protection of public health and safety. The National Conference of Radiation Control Program Directors recommends that there should be one X-ray inspector on staff for each 600 X-ray units. Approximately one-third of the X-ray units inspected are in non-compliance with state standards (Figure 5). Non-compliance with state standards results in higher than necessary X-ray exposures and often in poor quality X-ray films. An intensified effort in quality assurance evaluations during medical X-ray inspections has resulted in a decrease from 35 to 20 percent (see Figure 6) in X-ray quality assurance problems. This has resulted in fewer X-ray retakes, better quality films and reduced radiation exposure.

The Occupational Health Bureau maintains the only capability in the state for the measurement of indoor radon. Indoor radon has been identified as a problem in numerous Montana cities. The Bureau receives many requests to evaluate radon concentrations in homes but is able to respond to only a small percentage of these requests.

STATE OF MONTANA  
NARRATIVE DOCUMENTATION FORM  
EXECUTIVE BUDGET SYSTEM

HB

AGENCY NUMBER: 5301  
FISCAL YEAR: '88 and '89  
PROGRAM NUMBER: 64  
CONTROL VARIABLE: (If Applicable)  
AGENCY NAME: Dept of Health & Environmental Sciences  
PROGRAM NAME: Env. Sciences Division (If Applicable)  
CONTROL VARIABLE NAME: Occupational (If Applicable)  
Health

Purpose: Identify areas of impact of primary concerns:

/ / Agency / XX / Program / XX / FTE / / Revenue

page 2

The Occupational Health Bureau also provides on-the-scene emergency response for all incidents including radioactive materials and for a limited number of incidents involving chemicals. Plans for all new hospital X-ray facilities and for most other new X-ray facilities are reviewed by the Bureau and minimum shielding needs calculated. Approximately 50 facility plans are evaluated each year.

FIGURE 1

# OCCUPATIONAL HEALTH BUREAU

COMPLAINT AND REQUEST WORKLOAD

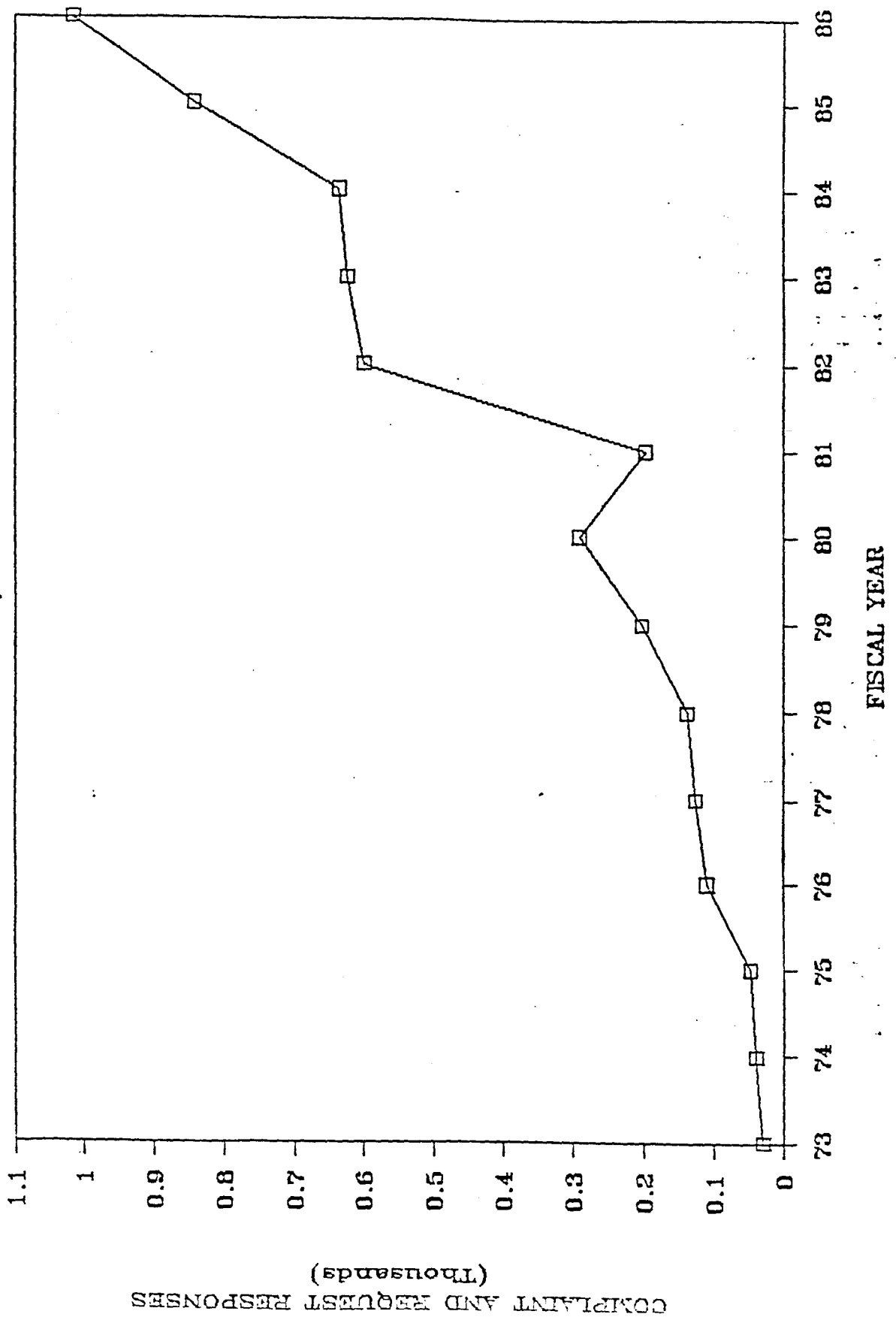




EXHIBIT 3  
DATE 1-12-87  
HB

FIGURE 2

# REGISTERED XRAY UNITS IN MONTANA

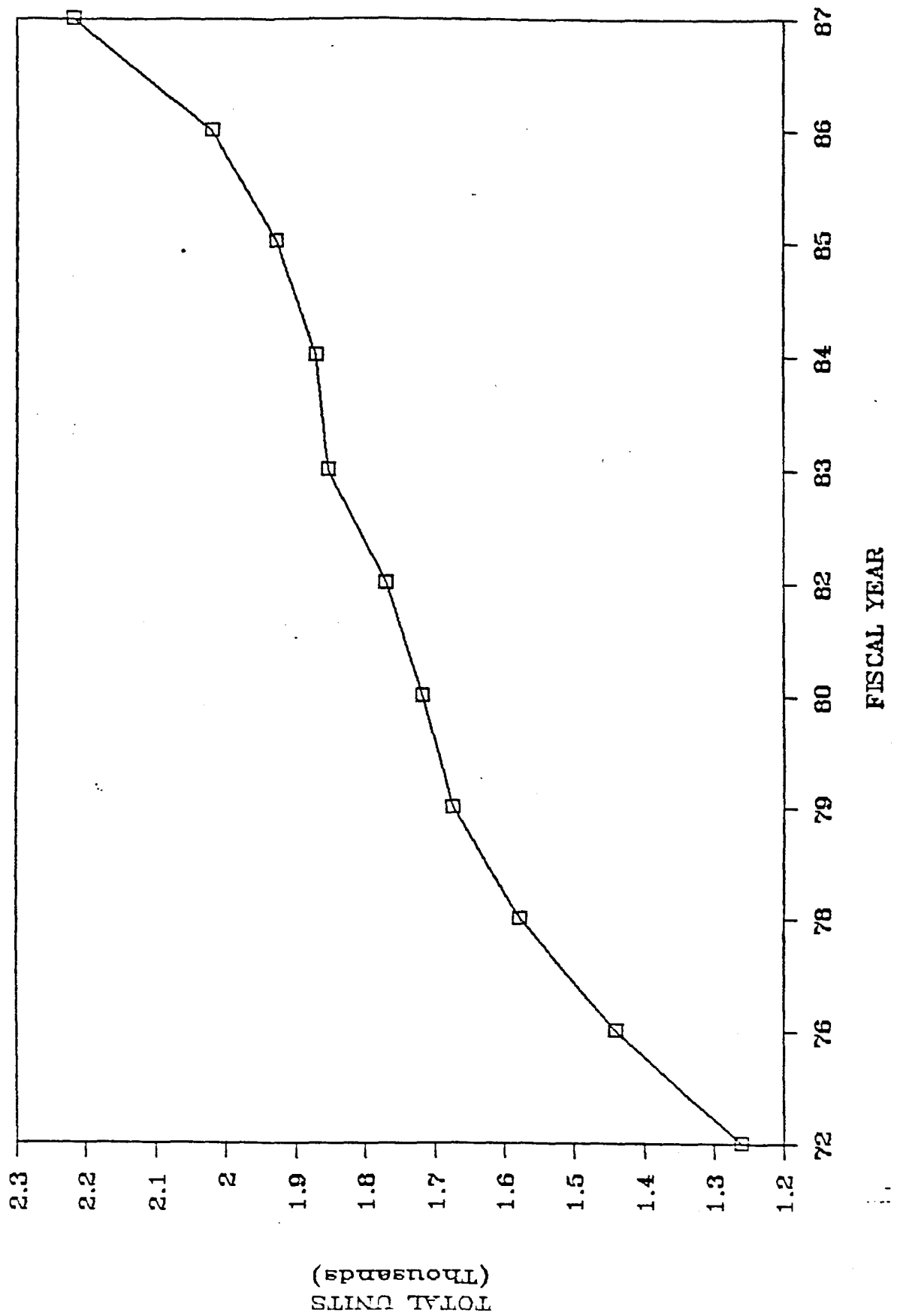


FIGURE 3

# REGISTERED XRAY TUBES IN MONTANA

(2,218)

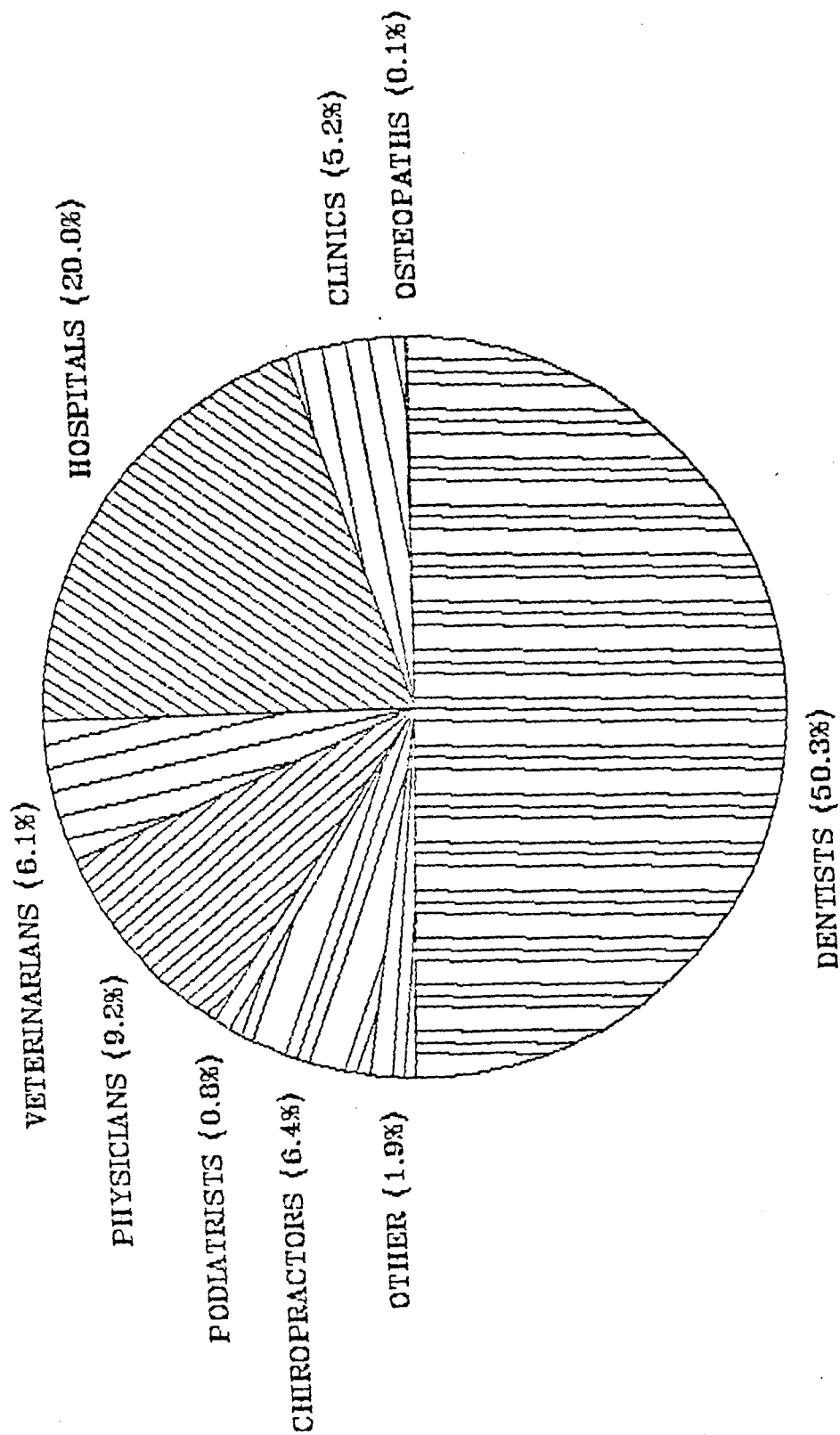
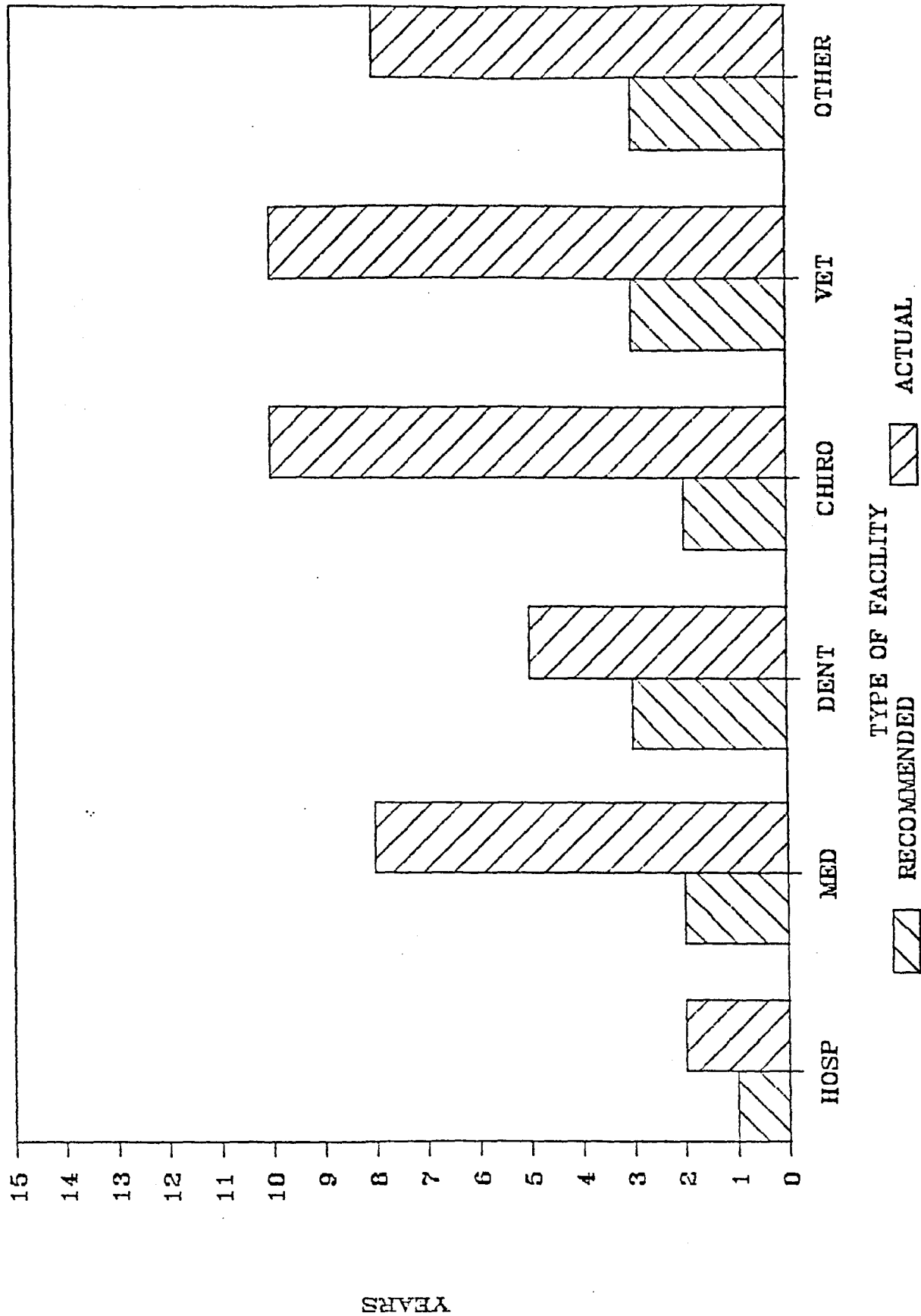


FIGURE 4

# XRAY INSPECTION FREQUENCY

RECOMMENDED VS. ACTUAL



# XRAY NON-COMPLIANCE RATE

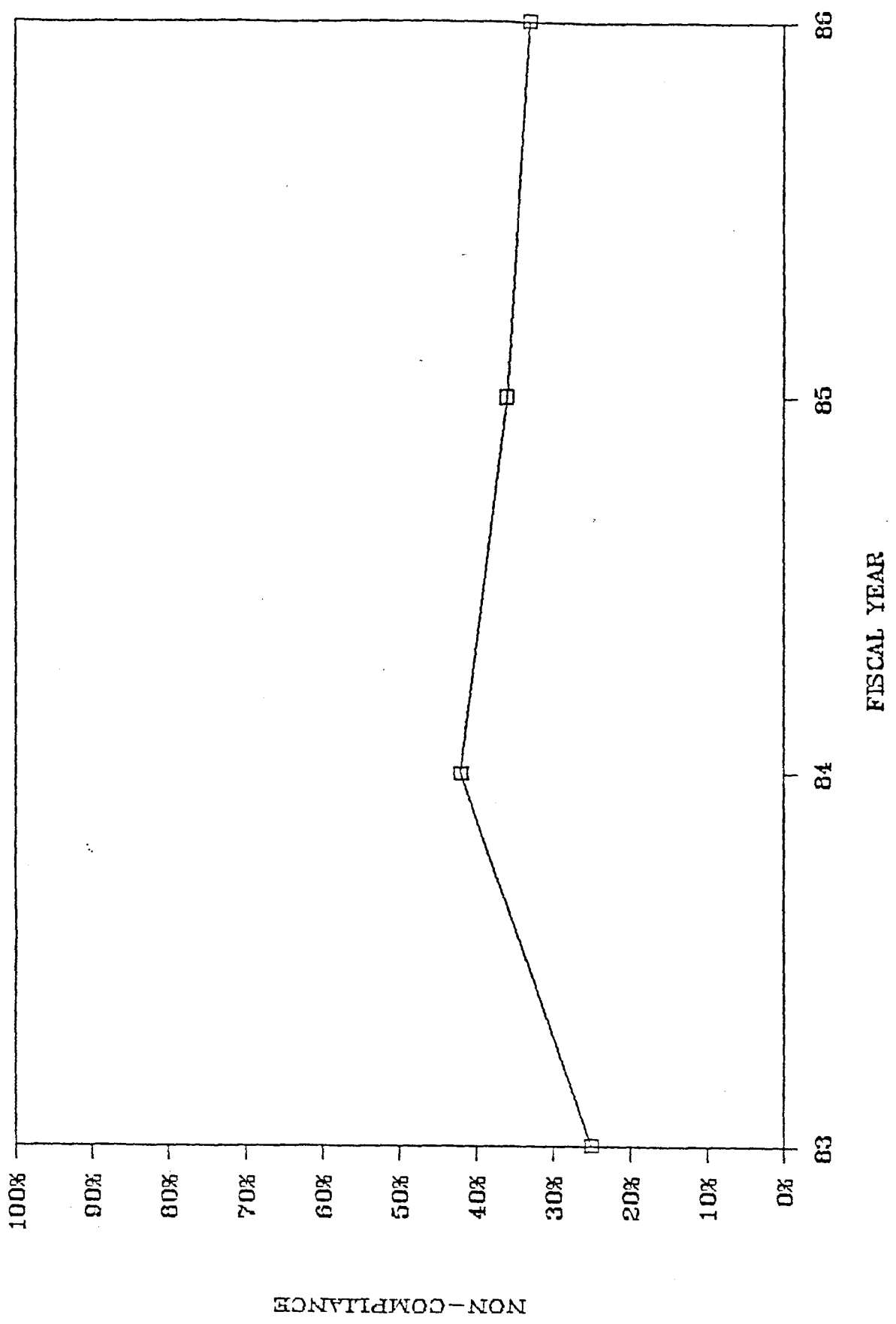


FIGURE 6

# XRAY QA RECOMMENDATIONS RATE

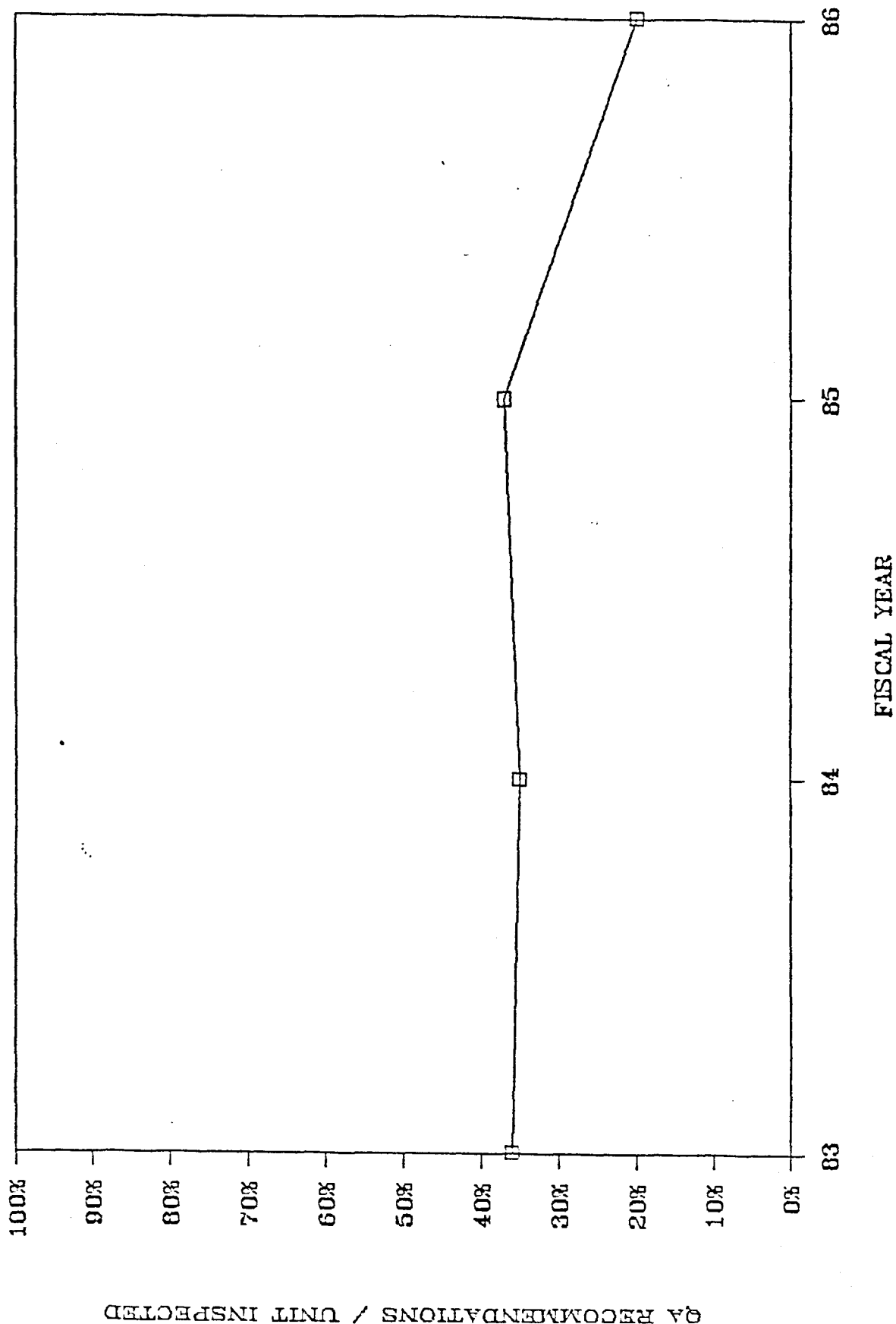


EXHIBIT 3

DATE 1.12.87

HB \_\_\_\_\_

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES  
OCCUPATIONAL HEALTH BUREAU

GOALS AND OBJECTIVES FOR FISCAL YEARS '88 and '89

I. Radiological Health

A. Goals:

1. Reduce or eliminate unnecessary exposures to ionizing radiation which might result in injuries or death.
2. Control radioactive materials such as to preclude or minimize damage to or loss of property which might result from contamination by the materials.

B. Objectives:

1. Maintain the inspection of X-ray machines at the current level of approximately 400 units per year.
2. Measure radon in 150 homes each year. By randomly selecting homes to be measured, areas in Montana having indoor radon problems will eventually be identified.
3. Continue research of radon abatement techniques in homes.
4. Provide arrangements and prepare for disposal of approximately 75 radium-226 sources totaling 670 millicuries, which are no longer used or needed in Montana. The disposal of these radium sources will eliminate the ongoing radiation exposures and eliminate the potential for accidental radiation exposure to personnel or property contamination from the sources.
5. Provide on-site emergency response as necessary for the two-to-four incidents per year involving radioactive materials which normally occur.
6. Evaluate plans and determine minimum shielding requirements for 40 to 50 new X-ray facilities each year. This ensures that each new X-ray facility is properly designed and shielded to protect both occupationally-exposed individuals and the general public.
7. Provide technical assistance regarding safety and use of X-ray and radioactive materials to approximately 50 users per year.

8. Provide information and assistance to approximately 300 radiation users and members of the general public that request information and assistance each year.

## II. Occupational Health

### A. Goals:

1. Achieve and maintain workplace conditions which will protect human health and safety.
2. Protect the general public from exposure to indoor environmental contaminants which might cause adverse health effects.

### B. Objectives:

1. Conduct field investigations for approximately 300 complaints and requests regarding adverse conditions in the workplace and indoor air pollution.
2. Provide technical assistance by telephone to approximately 300 requestors per year.
3. Mail technical information pertaining to toxicology, allowable exposures, etc. to approximately 150 requestors per year.
4. Provide technical assistance, equipment loans, sampling and laboratory support to local health agencies approximately 100 to 150 times per year.
5. Provide microscopic evaluations of approximately 300 samples per year for the determination of asbestos content.
6. Provide on-site emergency response when necessary for incidents involving hazardous and toxic materials.

## DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

EXHIBIT

DATE

HB

COGSWELL BUILDING



TED SCHWINDEN, GOVERNOR

## STATE OF MONTANA

HELENA, MONTANA 59620

FOOD AND CONSUMER SAFETY BUREAU

The Food and Consumer Safety Bureau has a staff of eight consisting of seven professionals and one administrative support person. One of the professional staff is stationed in the Billings regional office.

The Bureau has a wide range of program responsibilities and a very close working relationship with local public health department environmental staff.

The Bureau is charged with the administration of 13 laws which includes the Food, Drug and Cosmetic Act, food purveyor establishments, public accommodations, trailer parks and campgrounds, swimming pools, mosquito and other vector control, schools, the Montana Indoor Clean Air Act, institutions and jails, pesticide control, upholstery control, public health nuisances, and general state and local health laws.

The Bureau is responsible for 14 administrative rules promulgated to carry out the intent of the cited laws. This includes two new rules adopted since the 1985 Legislature which address the design and operation of work camps and youth camps.

The Bureau is the primary provider of initial training, continuing education, field training, program evaluation, and continuing general and technical consultation to 65 sanitarians employed by 35 local health agencies that serve 55 of Montana's 56 counties and to 7 industry, state and federal agency sanitarians.

Special support services includes two formal educational conferences and at least two regional meetings held at five locations during the year.

Special emphasis is given to the initial training provided new local sanitarians. To assure accuracy, consistency and competency on the job, one-on-one training is provided. Attachment "A" illustrates this activity.

Field visits to each local public health jurisdiction by each Bureau program manager is a major activity. These contacts are necessary for program evaluation to assure program accuracy, effectiveness and efficiency.



The licensure of food purveyors, public accommodations, and trailer courts/campgrounds is a yearly function. License year 1985 saw 7954 establishments licensed. This represents an increase of 795 establishments since 1980 when 7160 were licensed. Impacted by this growth is the increase in costs for printing and mailing, increase demands on the professionals staff, increased data management actions, and increased work by the administrative support person. The trend in the licensing program is depicted by attachment "B".

The Bureau also administers the Local Board Inspection Fund Account which returns a legislatively mandated 85% of all license fees to those local health agencies that deliver inspection services and generally assist in carrying out the provisions of law and rule. In FY85, \$203,796.00 was returned. Legislation has been proposed to change the administration of the funds from the current budgeted appropriation authority to statutory pass-through funding.

Vector control assistance, including efforts toward the biological control of mosquitos, is provided to local mosquito control agencies, local health departments, and the general public. All insect and animal disease vector problems are handled. Activities are checked to assure that there is no duplication of other agencies' efforts.

The Bureau has a continuous administrative review process which considers laws, administrative rules, and Bureau procedures for possible change. The goal is to have only that which is necessary. Changes to the rules covering schools, food service establishments, and swimming pools and spas during 1985 illustrate this ongoing activity.

The Food & Consumer Safety Bureau has tightened its belt during these difficult times. In an effort to hold the line we have evaluated our priorities with the goal of assuring that vital health protection activities are provided undiminished and that we carefully allocate our remaining resources to those programs that will provide the most health protection to the most people over the longest period of time.

I would welcome the opportunity to answer any questions you may have.

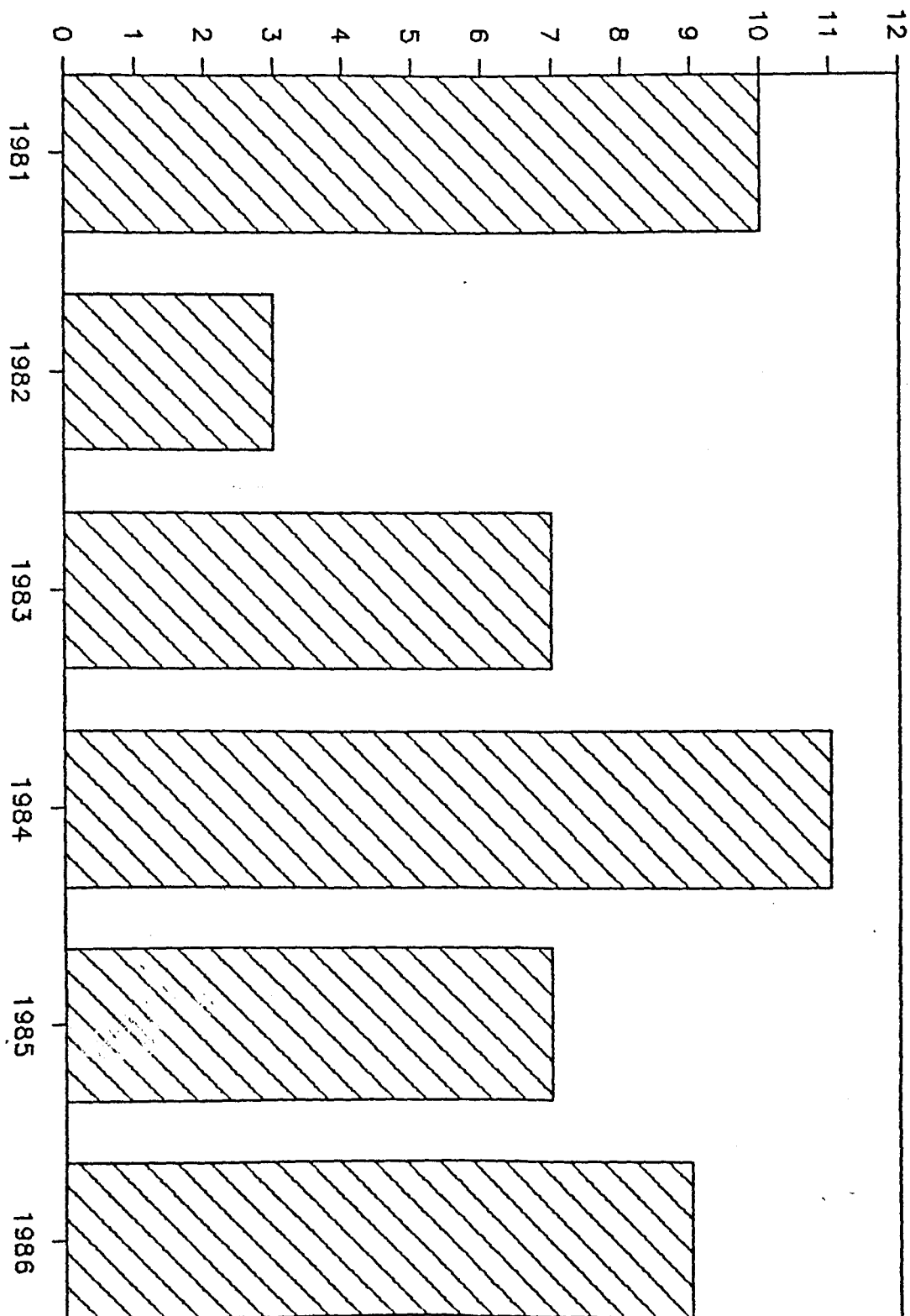
Thank you.

Prepared by:

James M. Peterson, Chief  
Food & Consumer Safety Bureau  
444-2408 January, 1987

## NEW SANITARIAN TRAINING

NEW SANITARIANS TRAINED: 1981 - 1986



SOURCE: FOOD &amp; CONSUMER SAFETY BUREAU

5  
1/12/87  
HB

SANITARIAN TRAINING

The Food and Consumer Safety Bureau provides education, training, consultation service and personal and program evaluations to sanitarians.

These activities are necessary as sanitarians perform field inspections, provide on-site counseling on proper health and safety procedures, and initiate preliminary enforcement activities. Uniformity, consistency, and general competency must be assured all across the state.

Two to three weeks of on-site training is provided each new sanitarian with follow-up activities based on the quality of performance.

The graph depicts a continuous and generally constant number of new sanitarians to be trained each year.

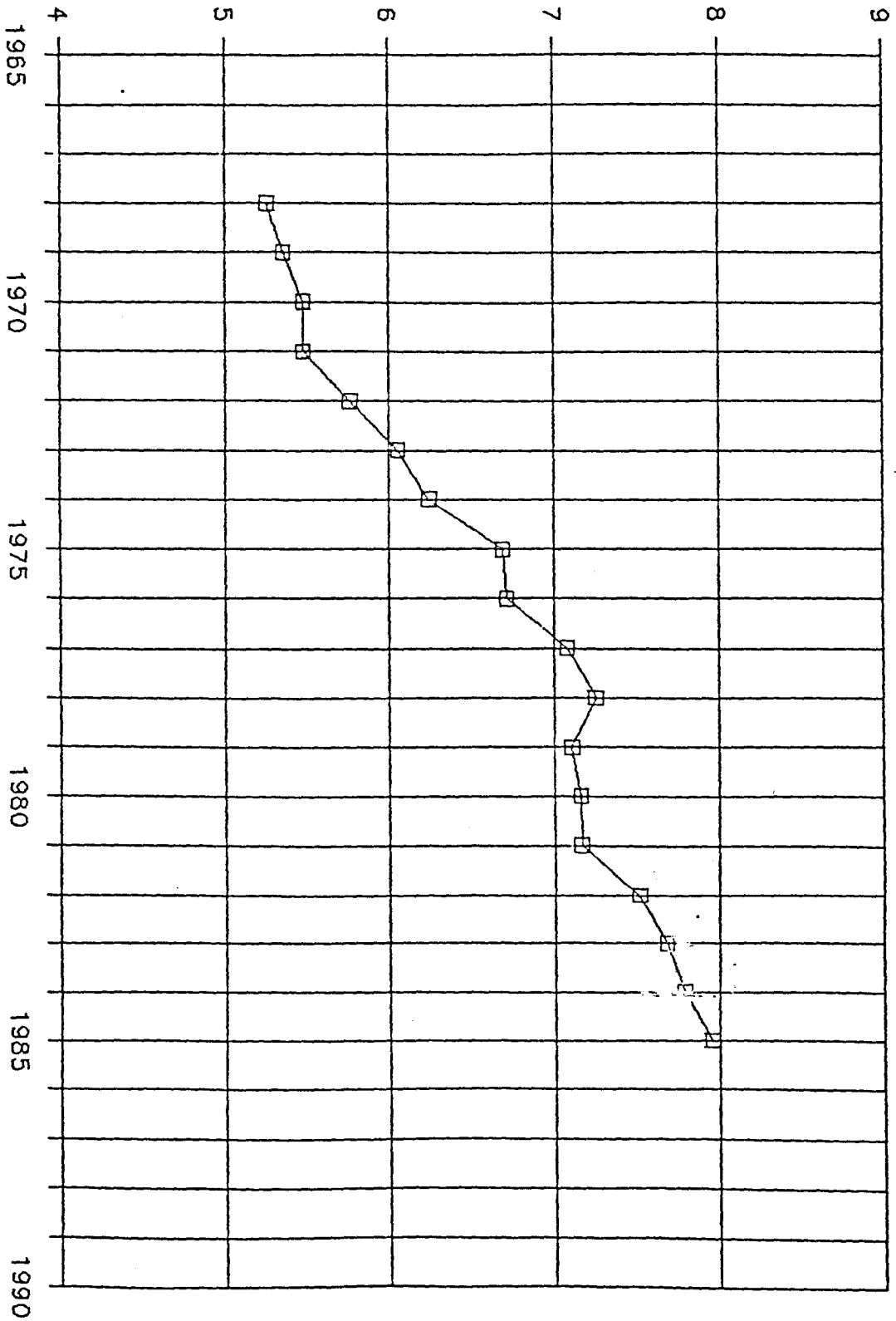
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# LICENSED ESTABLISHMENTS

TOTAL ISSUED ANNUALLY: 1968 - 1985

NUMBER OF ESTABLISHMENTS  
(Thousands)



SOURCE: FOOD & CONSUMER SAFETY BUREAU

5  
1-12-87

LICENSED ESTABLISHMENTS

The graph depicts a continuous and significant increase in the number of establishments contained in the licensing and establishment management program. Since 1980 (7160) to 1985 (7954), an additional 794 establishments have been added.

A concomitant increase in costs for data management, document printing, enforcement activities, and demands on the staff has occurred.

JMP/vb-188b

EXHIBIT 6  
 DATE 1-12-87  
 HB                     

NEW PROGRAMS 1981-1987  
 DEPARTMENT OF HEALTH & ENVIRONMENTAL SCIENCES

| Program                          | Funding     |  | Inception | FY87 \$   |           |
|----------------------------------|-------------|--|-----------|-----------|-----------|
|                                  | Source      |  |           |           |           |
| M H BLOCK GRANT                  | Federal     |  | 1982      | 1,897,421 | Per Year  |
| PHS BLOCK GRANT                  | Federal     |  | 1982      | 632,187   | Per Year  |
| RENAL PROGRAM                    | General Fnd |  | 1984      | \$125,000 | Per Year  |
| FAMILY PRACTICE RESIDENCY        | General Fnd |  | 1984      | 68,250    | Biennial  |
| CHILD NUTRITION AUDIT            | Federal     |  | 1985      | 25,000    | Per Year  |
| INFANT DEATH                     | Federal     |  | 1986      | 9,800     | FY 1987   |
| SUPER FUND                       | Federal     |  | 1984      | 2,731,584 |           |
| HAZARDOUS WASTE                  | Fed/RIT     |  | 1981      | 369,329   | Per Year  |
| HAZARDOUS WASTE TRANSFER STN     | RIT         |  | 1986      | 747,313   | Biennial  |
| GROUND STORAGE TANKS             | Fed/RIT     |  | 1986      | 212,251   | Biennial  |
| SUPER FUND SITE EVALUATION       | Federal     |  | 1984      | 27,686    | Per Year  |
| TIBAL ASSISTANCE                 | Federal     |  | 1983      | 48,509    | Per Year  |
| GROUNDWATER TESTING              | Federal     |  | 1985      | 92,842    | Per Year  |
| INSTREAM FLOW                    | Fed/RIT     |  | 1986      | 25,000    | Per Year  |
| CABIN CREEK                      | Federal     |  | 1986      | 95,000    | Biennial  |
| PERMIT COMPLIANCE SYSTEM         | Federal     |  | 1987      | 17,006    | FY 1987   |
| PJ                               | Fee Funds   |  | 1986      | 75,973    | Per Year  |
| EMT CERTIFICATION                | Fee Funds   |  | 1984      | 44,567    | Per Year  |
| R BIES VACCINE                   | Fee Funds   |  | 1983      | 47,374    | Per Year  |
| FAMILY PLANNING SPEC. INITIATIVE | Federal     |  | 1986      | 108,390   | FY86 FY87 |
| GENETICS PROGRAM                 | General Fnd |  | 1986      | 507,000   | Biennial  |
| AIDS PROJECTS                    | Federal     |  | 1986      | 72,197    | FY 1987   |
| HTLV III                         | Federal     |  | 1986      | 64,166    | FY 1987   |
| BEHAVIORAL RISK                  | Federal     |  | 1984      | 11,000    | Per Year  |

REPORT 16  
DATE : 0 /87  
TIME : 15/41/46

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

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00061 DIVISION ADMINISTRATION-600

| PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.<br>CONTROL : 00061 DIVISION ADMINISTRATION-6443 |                             |               |              |               |                  |               |              |               |                  | CURRENT LEVEL SERVICES ONLY |  |  |  |
|--|-----------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|-----------------------------|--|--|--|
| AE/OE  | DESCRIPTION                 | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |                             |  |  |  |
| 0000   | FULL TIME EQUIVALENT (FTE)  | 2.50          | 2.50         |               |                  | 2.50          | 2.50         |               |                  |                             |  |  |  |
| 1100   | SALARIES                    | 85,471        | 85,472       | -1            |                  | 85,156        | 85,157       | -1            |                  |                             |  |  |  |
| 1400   | EMPLOYEE BENEFITS           | 12,242        | 12,242       |               |                  | 12,603        | 12,603       |               |                  |                             |  |  |  |
| 1500   | HEALTH INSURANCE            | 3,450         | 3,450        |               |                  | 3,450         | 3,450        |               |                  |                             |  |  |  |
| 1600   | VACANCY SAVINGS             | -4,047        | -3,938       | -109          |                  | -4,048        | -3,940       | -108          |                  |                             |  |  |  |
|  | TOTAL SECOND LEVEL          | 97,116        | 97,226       | -110          |                  | 97,161        | 97,270       | -109          |                  |                             |  |  |  |
| 2025   | RENT-INFLATION              |               | 369          | -369          |                  |               | 512          | -512          |                  |                             |  |  |  |
| 2100   | CONTRACTED SERVICES         | 100,835       | 657          | 100,178       |                  | 835           | 657          | 178           |                  |                             |  |  |  |
| 2200   | SUPPLIES & MATERIALS        | 514           | 336          | 178           |                  | 514           | 336          | 178           |                  |                             |  |  |  |
| 2300   | COMMUNICATIONS              | 1,747         | 1,748        | -1            |                  | 1,747         | 1,748        | -1            |                  |                             |  |  |  |
| 2400   | TRAVEL                      | 3,377         | 3,366        | 11            |                  | 3,377         | 3,366        | 11            |                  |                             |  |  |  |
| 2500   | RENT                        | 4,024         | 3,842        | 182           |                  | 3,999         | 3,842        | 157           |                  |                             |  |  |  |
| 2700   | REPAIR & MAINTENANCE        | 86            | 86           |               |                  | 86            | 86           |               |                  |                             |  |  |  |
| 2800   | OTHER EXPENSES              | 13,427        | 15,435       | -2,008        |                  | 13,433        | 15,439       | -2,006        |                  |                             |  |  |  |
|  | TOTAL SECOND LEVEL          | 124,010       | 25,839       | 98,171        |                  | 23,991        | 25,986       | -1,995        |                  |                             |  |  |  |
|  | TOTAL PROGRAM               | 221,126       | 123,065      | 98,061        |                  | 121,152       | 123,256      | -2,104        |                  |                             |  |  |  |
| 02070  | RIT-DHES                    | 60,563        | 61,532       | -969          |                  | 60,576        | 61,628       | -1,052        |                  |                             |  |  |  |
| 02417  | ENV QUALITY VARIANCE REVIEW | 100,000       |              | 100,000       |                  |               |              |               |                  |                             |  |  |  |
| 02845  | JUNK VEHICLE DISPOSAL       | 60,563        | 61,533       | -970          |                  | 60,576        | 61,628       | -1,052        |                  |                             |  |  |  |
|  | TOTAL PROGRAM               | 221,126       | 123,065      | 98,061        |                  | 121,152       | 123,256      | -2,104        |                  |                             |  |  |  |

\* LFA includes agency

EXHIBIT 7  
DATE 1-12-87  
HB

REPORT EBSR106  
DATE : 01/07/87  
TIME : 15/41/46

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

DE 222

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00062 SOLID WASTE BUREAU

| AE/OE | DESCRIPTION                    | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|--------------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| 0000  | FULL TIME EQUIVALENT (FTE)     | 22.00         | 22.00        |               |                  | 22.00         | 22.00        |               |                  |
| 1100  | SALARIES                       | 516,741       | 514,535      | 2,206         |                  | 515,752       | 513,539      | 2,213         |                  |
| 1400  | EMPLOYEE BENEFITS              | 75,754        | 75,440       | 314           |                  | 77,007        | 76,676       | 331           |                  |
| 1500  | HEALTH INSURANCE               | 30,360        | 30,360       |               |                  | 30,360        | 30,360       |               |                  |
| 1600  | VACANCY SAVINGS                | -24,914       | -24,607      | -307          |                  | -24,925       | -24,578      | -347          |                  |
|       | TOTAL SECOND LEVEL             | 597,941       | 595,728      | 2,213         |                  | 598,194       | 595,997      | 2,197         |                  |
| 2021  | CONTRACTED SERVICES-INFLATION  |               | -41          | 41            |                  |               | -79          | 79            |                  |
| 2022  | SUPPLIES & MATERIALS-INFLATION |               | -74          | 74            |                  |               | 1            | -1            |                  |
| 2023  | COMMUNICATIONS-INFLATION       |               | 47           | -47           |                  |               | 74           | -74           |                  |
| 2025  | RENT-INFLATION                 |               | 1,830        | -1,830        |                  |               | 2,541        | -2,541        |                  |
| 2026  | UTILITIES-INFLATION            |               | 373          | -373          |                  |               | 726          | -726          |                  |
| 2100  | CONTRACTED SERVICES            | 1,665,323     | 1,169,091    | 496,232       |                  | 1,579,515     | 1,169,091    | 410,424       |                  |
| 2200  | SUPPLIES & MATERIALS           | 16,864        | 17,587       | -723          |                  | 16,864        | 17,587       | -723          |                  |
| 2300  | COMMUNICATIONS                 | 24,157        | 26,030       | -1,873        |                  | 24,162        | 26,030       | -1,868        |                  |
| 2400  | TRAVEL                         | 41,279        | 44,250       | -2,971        |                  | 41,279        | 44,250       | -2,971        |                  |
| 2500  | RENT                           | 24,448        | 19,182       | 5,266         |                  | 24,386        | 19,182       | 5,204         |                  |
| 2600  | UTILITIES                      |               | 1,974        | -1,974        |                  |               | 1,974        | -1,974        |                  |
| 2700  | REPAIR & MAINTENANCE           | 6,024         | 7,059        | -1,035        |                  | 6,024         | 7,059        | -1,035        |                  |
| 2800  | OTHER EXPENSES                 | 77,642        | 76,487       | 1,155         |                  | 77,671        | 76,494       | 1,177         |                  |
|       | TOTAL SECOND LEVEL             | 1,855,737     | 1,363,795    | 491,942       |                  | 1,769,901     | 1,364,930    | 404,971       |                  |
| 3100  | EQUIPMENT                      | 43,096        | 36,434       | 6,662         |                  | 8,729         | 13,872       | -5,143        |                  |
| 3400  | INTANGIBLE ASSETS              | 1,239         |              | 1,239         |                  |               |              |               |                  |
|       | TOTAL SECOND LEVEL             | 44,335        | 36,434       | 7,901         |                  | 8,729         | 13,872       | -5,143        |                  |

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REPORT BE  
DATE : 01/1/87  
TIME : 15/41/46

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

223

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00062 SOLID WASTE BUREAU

| AE/OE | DESCRIPTION               | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|---------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| 6000  | GRANTS                    | 785,616       | 740,274      | 45,342        | ---              | 803,630       | 777,288      | 26,342        | ---              |
|       | TOTAL PROGRAM             | 3,283,629     | 2,736,231    | 547,398       | ---              | 3,180,454     | 2,752,087    | 428,367       | ---              |
| 01100 | GENERAL FUND              | 75,713        | 73,293       | 2,420         | ---              | 75,289        | 74,201       | 1,088         | ---              |
| 02070 | RIT-DHES                  | 198,871       | 252,306      | -53,435       | ---              | 127,449       | 246,834      | -119,385      | ---              |
| 02845 | JUNK VEHICLE DISPOSAL     | 1,066,161     | 1,004,964    | 61,197        | ---              | 1,069,119     | 1,041,267    | 27,852        | ---              |
| 03025 | DHES EPA LETTER OF CREDIT | 286,496       | 295,820      | -9,324        | ---              | 287,248       | 299,428      | -12,180       | ---              |
| 03158 | EPA LUST/SOLID WASTE      | 140,302       | 136,726      | 3,576         | ---              | 105,263       | 116,432      | -11,169       | ---              |
| 03822 | EPA SUPERFUND             | 1,516,086     | 973,122      | 542,964       | ---              | 1,516,086     | 973,925      | 542,161       | ---              |
|       | TOTAL PROGRAM             | 3,283,629     | 2,736,231    | 547,398       | ---              | 3,180,454     | 2,752,087    | 428,367       | ---              |

EXHIBIT 7  
DATE 1.12.87  
HD

REPORT EBR106  
DATE : 01/07/87  
TIME : 15/41/46

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

GE 224

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00063 AIR QUALITY BUREAU

| AE/OE | DESCRIPTION                    | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|--------------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| 0000  | FULL TIME EQUIVALENT (FTE)     | 18.50         | 18.50        |               |                  | 18.50         | 18.50        |               |                  |
| 1100  | SALARIES                       | 471,646       | 471,649      | -3            |                  | 470,014       | 470,015      | -1            |                  |
| 1400  | EMPLOYEE BENEFITS              | 69,109        | 69,121       | -12           |                  | 70,140        | 70,139       | 1             |                  |
| 1500  | HEALTH INSURANCE               | 26,220        | 25,530       | 690           |                  | 26,220        | 25,530       | 690           |                  |
| 1600  | VACANCY SAVINGS                | -22,679       | -22,395      | -284          |                  | -22,655       | -22,365      | -290          |                  |
|       | TOTAL SECOND LEVEL             | 544,296       | 543,905      | 391           |                  | 543,719       | 543,319      | 400           |                  |
| 2021  | CONTRACTED SERVICES-INFLATION  | -777          | -656         | -121          |                  | -1,554        | -1,270       | -284          |                  |
| 2022  | SUPPLIES & MATERIALS-INFLATION | 25            | -199         | 224           |                  | 112           | 2            | 110           |                  |
| 2023  | COMMUNICATIONS-INFLATION       | 61            | 61           |               |                  | 96            | 96           |               |                  |
| 2025  | RENT-INFLATION                 |               | 2,599        | -2,599        |                  |               | 3,609        | -3,609        |                  |
| 2026  | UTILITIES-INFLATION            | 796           | 796          |               |                  | 1,548         | 1,549        | -1            |                  |
| 2100  | CONTRACTED SERVICES            | 112,735       | 97,673       | 15,062        |                  | 113,595       | 97,673       | 15,922        |                  |
| 2200  | SUPPLIES & MATERIALS           | 25,430        | 22,428       | 3,002         |                  | 25,430        | 22,428       | 3,002         |                  |
| 2300  | COMMUNICATIONS                 | 22,607        | 22,608       | -1            |                  | 22,607        | 22,608       | -1            |                  |
| 2400  | TRAVEL                         | 30,536        | 29,079       | 1,457         |                  | 31,286        | 29,079       | 2,207         |                  |
| 2500  | RENT                           | 34,361        | 34,262       | 99            |                  | 34,192        | 34,262       | -70           |                  |
| 2600  | UTILITIES                      | 7,316         | 7,323        | -7            |                  | 7,316         | 7,323        | -7            |                  |
| 2700  | REPAIR & MAINTENANCE           | 15,493        | 15,494       | -1            |                  | 15,493        | 15,494       | -1            |                  |
| 2800  | OTHER EXPENSES                 | 53,162        | 51,361       | 1,801         |                  | 52,838        | 49,495       | 3,343         |                  |
|       | TOTAL SECOND LEVEL             | 301,745       | 282,829      | 18,916        |                  | 302,959       | 282,348      | 20,611        |                  |
| 3100  | EQUIPMENT                      | 34,689        | 26,791       | 7,898         |                  | 35,960        | 22,791       | 13,169        |                  |
| 3400  | INTANGIBLE ASSETS              | 1,621         |              | 1,621         |                  |               |              |               |                  |
|       | TOTAL SECOND LEVEL             | 36,310        | 26,791       | 9,519         |                  | 35,960        | 22,791       | 13,169        |                  |

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DATE : 01/12/87  
TIME : 15/41/46

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

225

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00063 AIR QUALITY BUREAU

| PROGRAM : 00063 ENVIRONMENTAL SCIENCES DIV. |                      |               |              |               |                  |               |              |               |                  |
|---|----------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| CONTROL : 00063 AIR QUALITY BUREAU          |                      |               |              |               |                  |               |              |               |                  |
| AE/OE                                       | DESCRIPTION          | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
| 6000  | GRANTS               | 101,291       | 101,277      | 14            | —, —, —          | 101,291       | 101,277      | 14            | —, —, —          |
|   | TOTAL PROGRAM        | 983,642       | 954,802      | 28,840        | —, —, —          | 983,929       | 949,735      | 34,194        | —, —, —          |
| 01100                                       | GENERAL FUND         | 320,657       | 320,657      |               | —, —, —          | 320,657       | 320,657      |               | —, —, —          |
| 03029                                       | PUBLIC HEALTH SP REV | 37,879        | 37,631       | 248           | —, —, —          | 37,840        | 35,873       | 1,967         | —, —, —          |
| 03813                                       | EPA AIR QUALITY      | 625,106       | 596,514      | 28,592        | —, —, —          | 625,432       | 593,205      | 32,227        | —, —, —          |
|   | TOTAL PROGRAM        | 983,642       | 954,802      | 28,840        | —, —, —          | 983,929       | 949,735      | 34,194        | —, —, —          |

EXHIBIT 7  
DATE 1.12.87  
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REPORT EBK106  
DATE : 01/07/87  
TIME : 15/41/46

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

DE 226

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00064 OCCUPATIONAL HEALTH BUREAU

| AE/OE | DESCRIPTION                | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 | CURRENT LEVEL SERVICES ONLY |
|-------|----------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|-----------------------------|
| 0000  | FULL TIME EQUIVALENT (FTE) | 3.50          | 3.50         |               |                  | 3.50          | 3.50         |               |                  |                             |
| 1100  | SALARIES                   | 106,805       | 106,809      | -4            |                  | 106,435       | 106,436      | -1            |                  |                             |
| 1400  | EMPLOYEE BENEFITS          | 15,672        | 15,674       | -2            |                  | 15,909        | 15,910       | -1            |                  |                             |
| 1500  | HEALTH INSURANCE           | 4,830         | 4,830        |               |                  | 4,830         | 4,830        |               |                  |                             |
| 1600  | VACANCY SAVINGS            | -5,092        | -5,005       | -87           |                  | -5,087        | -4,998       | -89           |                  |                             |
|       | TOTAL SECOND LEVEL         | 122,215       | 122,308      | -93           |                  | 122,087       | 122,178      | -91           |                  |                             |
| 2030  | COMMUNICATIONS-INFLATION   | 11            | 11           |               |                  | 17            | 17           |               |                  |                             |
| 2025  | RENT-INFLATION             |               | 757          | -757          |                  |               | 1,051        | -1,051        |                  |                             |
| 2100  | CONTRACTED SERVICES        | 3,987         | 3,890        | 97            |                  | 3,987         | 3,890        | 97            |                  |                             |
| 2200  | SUPPLIES & MATERIALS       | 5,784         | 5,784        |               |                  | 5,784         | 5,784        |               |                  |                             |
| 2300  | COMMUNICATIONS             | 4,594         | 4,594        |               |                  | 4,542         | 4,594        | -52           |                  |                             |
| 2400  | TRAVEL                     | 10,971        | 10,971       |               |                  | 10,971        | 10,971       |               |                  |                             |
| 2500  | RENT                       | 8,569         | 7,893        | 676           |                  | 8,516         | 7,893        | 623           |                  |                             |
| 2600  | UTILITIES                  | 23            | 23           |               |                  | 23            | 23           |               |                  |                             |
| 2700  | REPAIR & MAINTENANCE       | 2,540         | 2,543        | -3            |                  | 2,540         | 2,543        | -3            |                  |                             |
| 2800  | OTHER EXPENSES             | 1,092         | 1,092        |               |                  | 1,092         | 1,092        |               |                  |                             |
|       | TOTAL SECOND LEVEL         | 37,571        | 37,558       | 13            |                  | 37,472        | 37,858       | -386          |                  |                             |
| 3100  | EQUIPMENT                  | 1,125         | 1,125        |               |                  |               | 1,125        |               |                  |                             |
|       | TOTAL PROGRAM              | 160,911       | 160,991      | -80           |                  | 159,559       | 161,161      | -1,602        |                  |                             |
| 01100 | GENERAL FUND               | 160,911       | 160,991      | -80           |                  | 159,559       | 161,161      | -1,602        |                  |                             |
|       | TOTAL PROGRAM              | 160,911       | 160,991      | -80           |                  | 159,559       | 161,161      | -1,602        |                  |                             |

EXHIBIT

DATE

HB

7  
1.12.87

REPORT BY  
DATE : 01/01/87  
TIME : 15/41/46

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

27

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00065 WATER QUALITY BUREAU

| AE/OE | DESCRIPTION                    | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|--------------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| 0000  | FULL TIME EQUIVALENT (FTE)     | 40.25         | 39.25        | 1.00          | ---              | 40.25         | 39.25        | 1.00          | ---              |
| 1100  | SALARIES                       | 1,011,478     | 989,963      | 21,515        | ---              | 1,008,872     | 987,439      | 21,433        | ---              |
| 1300  | OTHER COMPENSATION             | 400           | ---          | 400           | ---              | 400           | ---          | 400           | ---              |
| 1400  | EMPLOYEE BENEFITS              | 148,307       | 145,146      | 3,161         | ---              | 150,666       | 147,457      | 3,209         | ---              |
| 1500  | HEALTH INSURANCE               | 56,580        | 55,200       | 1,380         | ---              | 56,580        | 55,200       | 1,380         | ---              |
| 1600  | VACANCY SAVINGS                | -48,655       | -47,148      | -1,507        | ---              | -48,645       | -47,091      | -1,554        | ---              |
|       | TOTAL SECOND LEVEL             | 1,168,110     | 1,143,161    | 24,949        | ---              | 1,167,873     | 1,143,005    | 24,868        | ---              |
| 2021  | CONTRACTED SERVICES-INFLATION  |               | -192         | 192           | ---              |               | -372         | 372           | ---              |
| 2022  | SUPPLIES & MATERIALS-INFLATION |               | 273          | -273          | ---              |               | 565          | -565          | ---              |
| 2023  | COMMUNICATIONS-INFLATION       |               | 46           | -46           | ---              |               | 72           | -72           | ---              |
| 2025  | RENT-INFLATION                 |               | 3,781        | -3,781        | ---              |               | 5,250        | -5,250        | ---              |
| 2026  | UTILITIES-INFLATION            |               | 54           | -54           | ---              |               | 105          | -105          | ---              |
| 2100  | CONTRACTED SERVICES            | 217,217       | 193,963      | 23,254        | ---              | 214,340       | 188,823      | 25,517        | ---              |
| 2200  | SUPPLIES & MATERIALS           | 20,083        | 19,656       | 427           | ---              | 21,265        | 19,656       | 1,609         | ---              |
| 2300  | COMMUNICATIONS                 | 47,976        | 46,251       | 1,725         | ---              | 48,122        | 46,421       | 1,701         | ---              |
| 2400  | TRAVEL                         | 55,514        | 52,932       | 2,582         | ---              | 55,357        | 52,932       | 2,425         | ---              |
| 2500  | RENT                           | 46,319        | 43,957       | 2,362         | ---              | 46,061        | 43,957       | 2,104         | ---              |
| 2600  | UTILITIES                      | 110           | 276          | -166          | ---              | 127           | 276          | -149          | ---              |
| 2700  | REPAIR & MAINTENANCE           | 5,057         | 5,160        | -103          | ---              | 5,057         | 5,160        | -103          | ---              |
| 2800  | OTHER EXPENSES                 | 128,186       | 119,035      | 9,151         | ---              | 128,424       | 119,055      | 9,369         | ---              |
|       | TOTAL SECOND LEVEL             | 520,462       | 485,192      | 35,270        | ---              | 518,753       | 481,900      | 36,853        | ---              |
| 3100  | EQUIPMENT                      | 24,206        | 13,854       | 10,352        | ---              | 10,200        | 5,400        | 4,800         | ---              |
| 3400  | INTANGIBLE ASSETS              | 948           | ---          | 948           | ---              | 648           | ---          | 648           | ---              |

EXHIBIT 7  
DATE 1-12-87

HB  
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REPORT EBSR106  
DATE : 01/07/87  
TIME : 15/41/46

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

PAGE 228

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00065 WATER QUALITY BUREAU

| AE/OE | DESCRIPTION             | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|-------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
|       | TOTAL SECOND LEVEL      | 25,154        | 13,854       | 11,300        | ---              | 10,848        | 5,400        | 5,448         | ---              |
| 6000  | GRANTS                  |               |              |               |                  |               |              |               |                  |
|       | TOTAL PROGRAM           | 1,837,959     | 1,761,004    | 76,955        | ---              | 1,826,271     | 1,749,102    | 77,169        | ---              |
| 01100 | GENERAL FUND            | 401,775       | 413,215      | -11,440       | ---              | 400,435       | 411,101      | -10,666       | ---              |
| 02418 | SUBDIVISION PLAT REVIEW | 60,000        | 50,000       | 10,000        | ---              | 60,000        | 50,000       | 10,000        | ---              |
| 02420 | BD OF CERT FOR W&WW OP  | 24,714        | 20,674       | 4,040         | ---              | 22,203        | 20,582       | 1,621         | ---              |
| 03812 | EPA 106 WATER GRANT     | 568,058       | 509,647      | 58,411        | ---              | 560,803       | 502,529      | 58,274        | ---              |
| 03814 | EPA WATER QUALITY 205J  | 100,000       | 100,464      | -464          | ---              | 100,000       | 100,500      | -500          | ---              |
| 03815 | EPA-CONSTRUCTION GRANTS | 357,222       | 356,080      | 1,142         | ---              | 356,764       | 354,511      | 2,253         | ---              |
| 03816 | EPA SAFE DRINKING WATER | 309,563       | 310,925      | -1,362        | ---              | 309,907       | 309,879      | 28            | ---              |
| 03929 | INSTREAM FLOW           | 16,627        |              | 16,627        | ---              | 16,159        |              | 16,159        | ---              |
|       | TOTAL PROGRAM           | 1,837,959     | 1,761,005    | 76,954        | ---              | 1,826,271     | 1,749,102    | 77,169        | ---              |

EXHIBIT 2  
DATE 1/12/87

REPORT E  
DATE : 01/11/87  
TIME : 15/41/46

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

229

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00069 FOOD & CONSUMER SAFETY BUREAU

| AE/OE | DESCRIPTION                    | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|--------------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| 0000  | FULL TIME EQUIVALENT (FTE)     | 8.00          | 8.00         |               |                  | 8.00          | 8.00         |               |                  |
| 1100  | SALARIES                       | 225,653       | 225,653      |               |                  | 224,858       | 224,858      |               |                  |
| 1400  | EMPLOYEE BENEFITS              | 33,100        | 33,100       |               |                  | 33,598        | 33,598       |               |                  |
| 1500  | HEALTH INSURANCE               | 11,040        | 11,040       |               |                  | 11,040        | 11,040       |               |                  |
| 1600  | VACANCY SAVINGS                | -10,792       | -10,589      | -203          |                  | -10,780       | -10,575      | -205          |                  |
|       | TOTAL SECOND LEVEL             | 259,001       | 259,204      | -203          |                  | 258,716       | 258,921      | -205          |                  |
| 2021  | CONTRACTED SERVICES-INFLATION  | -50           | -50          |               |                  | -100          | -97          | -3            |                  |
| 2022  | SUPPLIES & MATERIALS-INFLATION | 12            | -50          | 62            |                  | 40            | 6            | 34            |                  |
| 2023  | COMMUNICATIONS-INFLATION       | 8             | 8            |               |                  | 14            | 14           |               |                  |
| 2025  | RENT-INFLATION                 |               | 774          | -774          |                  |               | 1,074        | -1,074        |                  |
| 2026  | UTILITIES-INFLATION            | 18            | 18           |               |                  | 35            | 35           |               |                  |
| 2100  | CONTRACTED SERVICES            | 10,878        | 10,925       | -47           |                  | 10,878        | 10,925       | -47           |                  |
| 2200  | SUPPLIES & MATERIALS           | 2,408         | 2,662        | -254          |                  | 2,408         | 2,662        | -254          |                  |
| 2300  | COMMUNICATIONS                 | 13,695        | 13,695       |               |                  | 13,695        | 13,695       |               |                  |
| 2400  | TRAVEL                         | 13,839        | 13,839       |               |                  | 13,839        | 13,839       |               |                  |
| 2500  | RENT                           | 9,577         | 9,506        | 71            |                  | 9,526         | 9,506        | 20            |                  |
| 2600  | UTILITIES                      | 92            | 92           |               |                  | 92            | 92           |               |                  |
| 2700  | REPAIR & MAINTENANCE           | 698           | 1,098        | -400          |                  | 698           | 1,098        | -400          |                  |
| 2800  | OTHER EXPENSES                 | 819           | 819          |               |                  | 819           | 819          |               |                  |
|       | TOTAL SECOND LEVEL             | 51,994        | 53,336       | -1,342        |                  | 51,944        | 53,668       | -1,724        |                  |
| 3100  | EQUIPMENT                      | 327           |              | 327           |                  | 327           |              | 327           |                  |
| 3400  | INTANGIBLE ASSETS              |               | 200          | -200          |                  |               |              |               |                  |
|       | TOTAL SECOND LEVEL             | 327           | 200          | 127           |                  | 327           |              | 327           |                  |

EXHIBIT  
DATE

7  
1.12.87

REPORT EBSR106  
DATE : 01/07/87  
TIME : 15/41/46

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

PAGE 230

AGENCY : 5301 DEPT HEALTH & ENVIRON SCIENCES  
PROGRAM : 12 ENVIRONMENTAL SCIENCES DIV.  
CONTROL : 00069 FOOD & CONSUMER SAFETY BUREAU

| AE/OE | DESCRIPTION                 | OBPP<br>FY 88 | LFA<br>FY 88 | DIFF<br>FY 88 | SUB-CMT<br>FY 88 | OBPP<br>FY 89 | LFA<br>FY 89 | DIFF<br>FY 89 | SUB-CMT<br>FY 89 |
|-------|-----------------------------|---------------|--------------|---------------|------------------|---------------|--------------|---------------|------------------|
| 6000  | GRANTS                      | 207,000       | 207,000      |               |                  | 208,000       | 208,000      |               |                  |
|       | TOTAL PROGRAM               | 518,322       | 519,740      | -1,418        |                  | 518,987       | 520,589      | -1,602        |                  |
| 01100 | GENERAL FUND                | 311,322       | 312,740      | -1,418        |                  | 310,987       | 312,591      | -1,604        |                  |
| 02462 | LOCAL BOARD INSPECTION FUND | 207,000       | 207,000      |               |                  | 208,000       | 208,000      |               |                  |
|       | TOTAL PROGRAM               | 518,322       | 519,740      | -1,418        |                  | 518,987       | 520,591      | -1,604        |                  |

EXHIBIT  
DATE

7-12-87



NARRATIVE JUSTIFICATION  
WATER QUALITY BUREAU PROGRAM BUDGET  
FISCAL YEARS 1988 - 1989

The Water Quality Bureau is responsible for a variety of programs, all dealing with some aspect of water quality. Our role varies from one of providing technical assistance in dealing with water contamination to that of an enforcer of water quality laws and regulations. The bureau has direct responsibility for administration of the Montana Water Quality Act, Montana Law Regarding Public Water Supply, Water/Wastewater Operator Certification Law and the Sanitation in Subdivision Act. The bureau implements these programs with a current level staff of 40.25 FTE's. Eight major programs are involved in carrying out our responsibilities.

WATER AND WASTEWATER CERTIFICATION

Montana Law requires the operators of water and wastewater systems serving the public to be certified. Certification to ensure that these individuals meet minimum knowledge and experience requirements is deemed essential to the protection of public health and safety and also to the protection of state waters. The program provides a variety of training materials and administers examinations to test capabilities. Approximately 1200 operators are currently certified. The program is supported by license fees paid by certified operators. Program support is currently provided by a 0.5 FTE (Administrative Secretary) who is assisted by other bureau staff.

In 1986 the Department of Health and Environmental Sciences adopted rules implementing a continuing education requirement to the certification program. Each licensed operator must earn a given number of credits every two years to maintain certification. Keeping track of these credits has added to the administrative workload and modified budget has been submitted to increase staff support to 0.75 FTE in FY 88 and 1.0 FTE in FY 89.

WASTEWATER DISCHARGE PERMITS

Montana's Wastewater Discharge Permit Program began in 1968. The Federal Water Pollution Control Act Amendments of 1972 established a similar program at the federal level, but included provisions to allow program delegation by states with an approvable permit program. In 1974 Montana received such delegation thereby eliminating possible duplication of effort in that area. The program protects water quality by establishing limits on the quality and quantity of pollutants which can be discharged into state waters. Program staff establishes such limits, reviews monitoring information on the effluent quality and conducts compliance inspections. More than 400 facilities are currently regulated by this permit program.

A total of 3.5 FTE's are currently assigned to this program. A budget amendment was approved in 1986 to add 0.5 FTE to assist in computerization of permit data. A modified budget has been submitted to include this 0.5 FTE for FY 88 only. Funds for this project as well as the general program are provided totally by the Federal Environmental Protection Agency.

EXHIBIT

DATE

HB

GROUND WATER POLLUTION CONTROL

In 1982 the Board of Health and Environmental Sciences adopted rules to create a Ground Water Pollution Control Program similar to the Wastewater Discharge Permit Program but designed to protect ground water quality. Ground water pollution control continues to be one of our most rapidly growing problems as evidenced by the increasing number of incidents brought to our attention. In the past 18 months approximately 50 incidents of ground water contamination have been responded to by our agency. Currently 1.0 FTE is assigned to this program with support from other bureau staff.

The LFA recommends substantial reductions (\$25,000 & \$30,000 in the biennium) for this program which is totally federally funded at approximately \$100,000 per year. In past years we have not expended budgeted amounts for contracted services because we have successfully convinced the party responsible for the contamination to conduct the necessary evaluation and cleanup. During times of state fiscal crisis we should not limit our opportunities to utilize federal funds in the protection of our environment.

WATER POLLUTION CONTROL

A total of 8.3 FTE's are assigned to the general protection of water quality in Montana. This includes administrative support in both our Helena office and our Billings regional office. All available water quality data is stored on computer to facilitate easier data handling and retrieval. Water quality impacts of major projects are reviewed through this program. As an example, program staff has been appointed to assist the International Joint Commission established to study the impacts of the proposed coal mine on Cabin Creek in Canada. In 1986 rules to implement the phosphorous detergent ban in the Flathead Drainage were adopted under this program, implementing a bill passed last session. Alleged violations of water quality laws and rules are handled by this program. Complaints are received and investigations scheduled to determine if, in fact, a violation has occurred. Depending on the nature and extent of the violation, appropriate legal action is then initiated. During FY 86 over 120 complaints were investigated. Only 9 cases resulted in the filing of civil complaints in District Court during that time.

Funds for this program are provided by EPA but a maintenance level of effort of \$85,386 is required.

CONSTRUCTION GRANTS MANAGEMENT

A Federal Grant Program was initiated in 1956 to assist municipalities in the construction of sewage treatment facilities. The program normally provides funding for 75 percent of the costs associated with planning, design, and construction of such facilities. In the early years of the program the state assisted the Environmental Protection Agency in administering the program. Since 1978 the state role has increased to a point where the entire program has now been delegated to us. Such delegation allows the bureau to do all the day-to-day program management thus eliminating needless duplicative reviews, time delays and providing one level of government. While we do not handle the grant funds directly, we are responsible for their expenditure. To date Montana has received over \$150

million for use in this program with current annual appropriations of approximately \$12 million. The management of the program at the state level is supported by a percentage of that annual appropriation. No general fund support is required for this program, but there is a requirement that general fund support of the Water Pollution Control Program not drop below the amount provided in FY 1978.

Currently, 8.3 FTE's are assigned to this program. They are responsible for all management of grants including development of a system for determining project priority ranking, review of application documents, preparation of grant awards, review of payment requests, etc. They must also review and approve facility plans, approve project plans and specifications and conduct interim and final inspections during the construction of the project. At the present time, approximately 150 active projects are in some state of planning design or construction. The program also provides assistance in wastewater treatment plant operation and maintenance.

This program represents not only a delegation of responsibility from EPA but a cooperative agreement based on performance. The budget reductions recommended by LFA represent a threat to our ability to meet established performance standards. Again we are attempting to utilize federal dollars to improve environmental conditions.

#### SAFE DRINKING WATER PROGRAM

In addition to administering Montana Laws Regarding Public Water Supply the bureau has been delegated full responsibility of the Federal Safe Drinking Water Act by the Environmental Protection Agency. The program is responsible for over 1900 public water supplies within the state, of which approximately 600 are community systems (cities, towns, subdivisions and trailer courts) and the remainder non-community systems (bars, campgrounds, cafes, and motels). The staff is required to monitor the water served by these supplies to ensure that bacterial, chemical and radiological contents remain within safe limits. Additionally, each public water supply system is inspected annually and considerable time spent assisting local operators with operational and maintenance problems. Over 750 operators attended seminars sponsored in part by the staff of the Safe Drinking Water Program. All construction and/or modification to public water and sewer systems must be reviewed and approved by proper engineers. The bureau contracts with local health departments to assist in inspection of non-community public supplies.

A total of 9.5 FTE's are assigned to this program. This includes 1.0 FTE added by budget amendment due to an IRS ruling on contract employees. This position provides Giardia expertise to the program and has developed a procedure for evaluating water supplies that has gained national recognition.

The program is currently supported by a 75/25 ratio of federal to general funds.

The 1986 Amendments to the Federal Safe Drinking Water Act require development of a well head protection program to protect ground waters from the increasing threat of man-caused contamination. Approximately \$200,000 in federal funds is expected to be available on the same 75/25 matching ratio to begin such a program in Montana. A modified budget request has been

submitted for this change.

#### WATER QUALITY MANAGEMENT

The Water Quality Management Program is responsible for providing a comprehensive program to prevent, abate and control water pollution as required by the Montana Water Quality Act. Considering the fact that Montana has approximately 16,000 miles of flowing streams plus hundreds of lakes, the collection of data to carry out that responsibility becomes a sizable task. The effort includes not only the collection of chemical and biological data but also the evaluation and management of that data in such a way that it is available for decision-making purposes in other bureau programs. This information aids in determining where construction grant funds are spent, what effluent limits must be established for discharges and what might be the source of drinking water quality problems. Specific responsibilities include monitoring, intensive surveys, planning and evaluation, instream flow reservations, data management and quality control.

During the past year program staff have spent a considerable amount of time collecting and interpreting data from Lower Clark Fork River in conjunction with the EIS for Stone Container Corporation. A bio-assay was also conducted on the Yellowstone River and major discharges in the Billings area. The program also prepared 1986 Montana Water Quality Assessment, a 200 page compendium of water quality conditions, trends and issues which is required by the Federal Clean Water Act.

Currently 4.85 FTE's are assigned to this program, funded by a combination of federal and general funds.

#### SUBDIVISION REVIEW

The bureau is responsible for administration of the Montana Sanitation in Subdivision Act which is intended to ensure compliance with health and safety standards for water supply, sewage disposal and solid waste disposal for parcels of land less than 20 acres in size. While the program has been plagued with controversy in past years it seems to have stabilized and complaints in the past year have been minimal. Average review time for major subdivisions has been reduced from 36 days in 1984 to 21 days in 1986. Minor subdivision review time has been reduced from 20 days in 1984 to 14 days in 1986.

From 1961 to 1976 the program was supported by general funds and was a part of the Water Pollution Control Program. In 1976 a separate bureau was created and a fee system established to cover a portion of the review costs. Due to a reduction in subdivision activity in the late 70's and early 80's the revenue generated from review fees was not adequate to maintain the program and in November 1982 the Subdivision Bureau was closed down. Review responsibilities were transferred to the Water Quality Bureau and the 1983 legislature provided a supplemental appropriation to keep the required review going. To eliminate problems created by fluctuating revenues the 1985 session funded the program entirely with general funds with review fees being returned to the general fund.

Activity in the subdivision area has shown continued decline and

EXHIBIT 8  
DATE 1/12/87  
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although the program is authorized for 4.3 FTE's we are currently leaving one review position vacant as a cost saving measure. ~~Our~~ Our plan is to leave this position vacant until ~~reduction~~ activity increases and we are not able to complete our reviews in a timely manner.

## HUMAN SERVICES SUB COMMITTEE

DATE \_\_\_\_\_

DEPT

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.