

MEETING MINUTES
HUMAN SERVICES SUBCOMMITTEE
FEBRUARY 2, 1987

The meeting of the human services subcommittee was called to order at 8:08 a.m. on February 2, 1987 in room 108 of the state Capitol building by Chairman Cal Winslow (27b:100).

ROLL CALL: All members of the committee were present.

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES (DHES)

EXECUTIVE ACTION

Centralized Services Division

Personal Services

Sen Manning made a motion to accept the LFA current level of 3.0 FTE for FY 1988 and 1989.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$94,847 for 1988 and \$94,711 for 1989 for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Himsl made a motion to accept the executive of \$92,854 in 1988 and \$93,203 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Support Services

Personal Services

(27b:227) Sen Harding made a motion to accept the executive FTE level of 16.5 for the biennium.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$372,123 for 1988 and \$372,646 for 1989 adjusted up for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Hims1 made a motion to accept the executive of \$125,957 for 1988 and \$85,866 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Equipment

Sen Hims1 made a motion to accept the executive of \$3,300 for 1988 only.

A voice vote was taken and the motion PASSED unanimously.

Funding

(27b:322) Sen Manning made a motion to accept the executive of \$502,556 for 1988 and \$459,651 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Records and Statistics

Sen Manning made a motion to accept the executive of 15.0 FTE for 1988 and 1989.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$336,864 for 1988 and \$336,480 for 1989 adjusted for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Manning made a motion to accept the executive of \$96,778 for 1988 and \$89,549 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Equipment

Sen Manning made a motion to accept the executive of \$7,131 for 1988 only.

A voice vote was taken and the motion PASSED unanimously.

Funding

(27b:472) Sen Manning made a motion to accept the executive of \$440,551 for 1988 and \$425,802 for 1989, with any income in excess of these amounts to reduce the general fund contribution; and that the amount of carry over cannot be

in excess of or less than \$10,000.

A voice vote was taken and the motion PASSED unanimously.

Chemistry Laboratory

Personal Services

Rep Bradley made a motion to accept the FTE level of 6.0 for the biennium.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$178,282 for 1988 and \$178,958 for 1989 adjusted for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Manning made a motion to accept the executive of \$86,447 for 1988 and \$87,971 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Equipment

Ray Hoffman, DHES, voiced the department's preference for a biennial appropriation of the executive budget for equipment.

Sen Manning made a motion accepting the executive of \$83,300 as a biennial appropriation for equipment purchases.

(27b:653) Chairman Winslow asked the department if fees could be raised to purchase equipment. Ray Hoffman stated the department could do so.

Chairman Winslow then asked if they were going to raise fees to purchase equipment. Ray Hoffman stated they were not, as projecting future fee revenue was a crystal ball approach to budget calculations. Bill Opitz, DHES, noted that some of the fees come from the environmental division, whose budgets have already been established by the subcommittee. Fewer samples for air and water quality would result or a general fund increase would be needed for those bureaus paying testing fees.

A voice vote was taken and the motion PASSED unanimously.

Funding

(28a:014) Sen Manning made a motion to accept the executive of \$347,916 for 1988 and \$266,812 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Microbiology Laboratory

Personal Services

Sen Manning made a motion to accept the executive of 13.5 FTE for the biennium.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept the LFA current level of \$325,856 for 1988 and \$327,115 for 1989 adjusted for personal services.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

Sen Manning made a motion to accept the executive of \$167,731 for 1988 and \$167,777 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Equipment

Sen Manning made a motion to accept the executive of \$57,500 for equipment as a biennial appropriation.

A voice vote was taken and the motion PASSED unanimously.

Sen Manning made a motion to accept \$6,000 each year of the biennium for AIDS serology kits.

A voice vote was taken and the motion PASSED unanimously.

Funding

Sen Manning made a motion to accept the executive of \$557,019 for 1988 and \$500,811 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Microbiology Laboratory Contingency Fund

(28a:110) Discussion between the subcommittee and the department covered the following points: need for the contingency fee fund authority, and the funding authority

used for communicable disease outbreaks and/or PKU testing supplies and equipment.

In response to a question from Chairman Winslow, Ray Hoffman stated the contingency fund would be out of earmarked revenue sources, no general funds would be used.

Dr. Drynan concurred with this response, and stated that, even in the case of conditions that potentially impacted the public health, such as communicable disease, the department would seek third party or other reimbursement for the costs of the tests performed.

(28a:210) Sen Manning made a motion to approve a \$50,000 contingency appropriation for emergency epidemic and/or PKU testing supplies and equipment.

A voice vote was taken and the motion PASSED unanimously.

Preventive Health Block Grant - Emergency Medical Services

(28a:532) Sen Manning made a motion to accept \$168,186 for 1988 and \$168,113 in the preventive health block grant for EMS services.

A voice vote was taken and the motion PASSED unanimously.

Maternal/Child Health - Handicapped Children

Sen Hims1 made a motion to reconsider action taken on the Handicapped Children program, and adjust the figures to \$865,930 (less \$27,134) for 1988 and \$865,026 (less \$26,320) for 1989.

A voice vote was taken and the motion PASSED unanimously.

Hazardous Waste Program

Operating Expenses

Rep Switzer made a motion to accept the executive, which includes \$537 in communications expenses over the LFA current level.

A voice vote was taken and the motion PASSED unanimously.

Potential Language - Budget Amendments

(28b:050) Rep Bradley made a motion to accept the following language for budget amendments:

"If federal revenues exceed the amounts budgeted, the department may submit a budget amendment to include

additional federal spending authority unless specifically prohibited by legislative action."

A voice vote was taken and the motion PASSED unanimously.

Potential Language - Block Grant Usage

Sen Manning made a motion to accept the following language on block grant usage:

"The total appropriation for the department includes \$1,897,421 in fiscal 1988 and \$1,897,421 in fiscal 1989 of the Maternal and Child Health Block Grant. To the extent revenues from this grant exceed those amounts, it shall be distributed to counties at the discretion of the director of the department of health based upon identifiable needs. To the extent revenues from this grant are less than these amounts, distributions to the counties shall be reduced.

The total appropriation for the department includes \$632,187 in fiscal 1988 and \$632,187 in fiscal 1989 of the Preventive Health Block Grant. To the extent revenues from this grant exceed those amounts, it shall be distributed at the discretion of the director of the department of health based upon identifiable needs. To the extent revenues from this grant are less than these amounts, the director of the department of health shall make program reductions."

A voice vote was taken and the motion PASSED unanimously.

DEPARTMENT OF SOCIAL AND REHABILITATIVE SERVICES (DSRS)

Community Services Division (CSD)

Personal Services

(28b:209) Dave Lewis, DSRS, discussed the transfer of 20% of the clerical and county director's salaries from the social services budget to the Economic Assistance (EA) Eligibility Determination Program. This would make these positions 100% EA funded.

Mr Lewis further explained that when the budget was being processed for CSD, there was an error in the calculation of the remaining number of FTE homemaker positions. A .50 FTE in Great Falls and .43 FTE in Hill County were inadvertently left out. In order to fund these positions, who are still on board, an additional \$34,686 general fund and an additional \$36,484 county fund will be required (exhibit 1).

In response to a question from Chairman Winslow, Dave Lewis stated that counties would be responsible for the decisions

on FTE levels if the state returned the assumed counties to county control.

Discussion followed on the current system of state assumption, and the possibility of returning the assumed counties back to the counties for accountability and responsibility of the monies being used for the entitlement programs and services.

Chairman Winslow purposed accepting the Hill county FTE position only, pending a decision on his proposed legislation returning state assumed counties back to the counties. If the proposed legislation does not pass, an adjustment can be made accepting the Great Falls position also.

Rep Bradley voiced her concern on making assumptions pending proposed legislation, preferring to assume the present situation.

Rep Switzer made a motion to make the adjustment to include the FTE level for Hill County (position 651, .43 FTE), and delay action on the FTE for Cascade County (position 481, .50 FTE) pending outcome of the proposed legislation on state assumption.

A voice vote was taken and the motion PASSED, with Rep Bradley voting no.

(28b:381) Sen Manning made a motion to accept the executive of 341.12 FTE for the biennium.

A voice vote was taken and the motion PASSED, with Rep Bradley voting no.

Sen Manning made a motion to accept the LFA of \$7,968,157 for 1988 and \$7,966,023 for 1989 adjusted.

A voice vote was taken and the motion PASSED unanimously.

Equipment

(28b:476) Peter Blouke, LFA, addressed the major differences in the operating and equipment expenses presented by the executive and LFA current level. These issues concern the proposed family and youth department, and are part of the implementation of that program.

Sen Manning made a motion to accept the executive of \$106,273 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Operating Expenses

(28b:530) Sen Manning made a motion to accept the executive adjusted for computer support with a reduction in funds to reflect the reduced equipment purchased. Funding will be adjusted by the LFA and executive.

A voice vote was taken and the motion PASSED unanimously.

West Yellowstone Grant

(28b:600) Rep Bradley made a motion to accept the executive of \$7,150 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Home Health Grant

Sen Manning made a motion to accept the executive of \$15,047 for each each of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Child Abuse Grant

(29a:000) Sen Manning made a motion to accept the executive of \$81,617 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Domestic Violence Grant

Sen Manning made a motion to accept the LFA current level of \$100,000 for each year of the biennium, and if more funds come in through the marriage license fee, they be made available. The LFA and executive will get together to work out a mechanism for fund the program and report back to the committee before final action is taken on this program.

A voice vote was taken and the motion PASSED unanimously.

The meeting was adjourned at 10:47 a.m. (29a:097)



Cal Winslow, Chairman

DEPARTMENT OF
SOCIAL AND REHABILITATION SERVICES

EXHIBIT 1
DATE 22 87



TED SCHWINDEN, GOVERNOR

P.O. BOX 4210

STATE OF MONTANA

HELENA, MONTANA 59604

M E M O R A N D U M

TO: Lois Steinbeck, Analyst
OBPP

FROM: Doug Matthies, Chief
B/C/P
Community Services Division

RE: Homemaker Positions #481 & 651

DATE: January 29, 1987

Per our conversation, I would like to have the following FTE's included in our 88/89 budget request. When CSD had to RIF homemaker positions to fund the FY1987 pay plan, these two position's FTE were reduced but not completely eliminated. I mistakenly removed the total FTE's in the 88/89 request.

The amounts I would like to restore are:

<u>Position #</u>		<u>FTE</u>	<u>Salary</u>	<u>Benefits</u>	<u>Longevity</u>	<u>Insurance</u>
481	88	.50	7931	1607	121	1380
(100% GF)	89	.50	7901	1670	121	1380
651	88	.43	5487	1095	0	593
(87.5% GF 12.5% Cnty)	89	.43	5467	1138	0	593
Total	88	.93	13,418	2702	121	1973
	89	.93	13,368	2808	121	1973
			<u>General Fund</u>		<u>County</u>	<u>Total</u>
Funding	88		17,317		897	18,214
	89		17,370		900	18,270

1e

D/2/43

VISITORS' REGISTER

HUMAN SERVICES SUB COMMITTEE

BILL NO. _____

DATE Feb 2, 1987

SPONSOR _____

DEPT _____

NAME (please print)	Representing	SUPPORT	OPPOSE
Luis STEUBECK	UBPD		
Charles F. Stuhl	Health	+	
Doug ABBOTT	"	✓	
John Hawthorne	"	"	
John Wilson	"	✓	
Walt JAROSZ	EXACERBATED CITIZENS		
Bill Opitz	DHES	✓	
John J. Drynan, M.D.	"	✓	
JUDITH K CARLSON			

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.