

MEETING MINUTES  
HUMAN SERVICES SUBCOMMITTEE  
FEBRUARY 25, 1987

The meeting of the human service subcommittee was called to order at 8:07 on February 25, 1987 in room 108 of the state capitol building by Chairman Cal Winslow.

ROLL CALL: All members were present.

(53b:075) Discussion followed on the committee's action of approving rate increases of 2% for foster care, Developmental Disability, and nursing home providers and the 1.5% increase for physicians. Peter Blouke, LFA, stated that adjustments could be made to the general assistance payment levels through amendments to HB 581, which the committee will hear at a later date. Dave Lewis, DSRS, stated the department had no problems with this procedure.

EXECUTIVE ACTION

DEPARTMENT OF SOCIAL AND REHABILITATIVE SERVICES (DSRS)

Assistance Payments

(53b:143) Sen Manning made a motion to accept committee action on the Assistance Payments Program of \$65,103,624 for 1988 and \$70,281,210 for 1989, to be adjusted as necessary.

A voice vote was taken and the motion PASSED unanimously.

Modified - Expanded Job Search/Employment/Training

Sen Manning made a motion to accept the modified request for the expanded job search, employment and training project for food stamp recipients of \$130,000 for 1988 and \$260,000 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Modified - FAMIS

Sen Manning made a motion to accept the modified request for the FAMIS system of \$3,362,019 for 1988 and \$906,051 for 1989.

A voice vote was taken and the motion PASSED unanimously.

In response to a question from Chairman Winslow, Ben Johns, DSRS, stated that if assistance programs were transferred to the Department of Labor in a reorganizational move, there would be some duplication of computer equipment because the current systems are not compatible. He stated of the five

(5) computers in operation for the Labor Department, two (2) are at capacity and the other three (3) are approaching capacity. He added the Labor Department is considering a systems change in the next few years, at which time the systems could possibly be tied together.

DEPARTMENT OF FAMILY AND YOUTH SERVICES

Social Services

Big Brothers and Sisters Program

Sen Manning made a motion to change the funding level for the Big Brothers and Sisters Program from \$100,000 each year of the biennium to \$150,000 each year of the biennium.

A voice vote was taken and the motion PASSED, with Sen Himsl voting no.

(53b:227) Peter Blouke noted the figures for Domestic Violence included the \$5.00 increase (anticipated revenue) in the Marriage License Fee that the committee approved for this program.

(53b:240) Sen Manning made a motion to accept committee action on Social Services for \$23,496,101 for 1988 and \$23,495,087 for 1989, to be adjusted as necessary.

A voice vote was taken and the motion PASSED unanimously.

Discussion followed on the line items under the Benefits category of the Social Services and the percentage of general and federal funds each program received. Clarification was also given to the varying day care programs.

Modified Requests

(53b:300) Sen Manning made a motion to accept the three (3) modified requests as follows: Foster Care - \$250,000 each year of the biennium; Children's Trust Fund - \$89,300 for each year of the biennium; Foster Care 2% rate increase - \$101,040 for 1988 and \$204,101 for 1989.

A voice vote was taken and the motion PASSED unanimously.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES (DSRS)

Eligibility Determination

Sen Manning made a motion to accept committee action of \$8,136,190 for 1988 and \$8,133,089 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Modified Request

Sen Manning made a motion to accept the modified request for 9.7 FTE eligibility technicians for the counties that are not state assumed, total funding of \$230,750 for 1988 and \$230,494 in 1989.

A voice vote was taken and the motion PASSED unanimously.

County Administration

(53b:372) Sen Manning made a motion to accept committee action of \$1,218,551 for 1988 and \$1,210,580 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Medical Assistance

(53b:416) Peter Blouke then covered the Medicaid Primary Care and Medical Assistance line budgets, noting the growth in the program since 1986, with almost a 60% increase in Primary Care between 1986 and 1988. He stated this is the program that is driving the SRS budget.

Sen Manning made a motion to accept committee action of \$160,884,772 for 1988 and \$176,053,019 for 1989, adjusted as needed.

A voice vote was taken and the motion PASSED unanimously.

Vocational Rehabilitation

Sen Manning made a motion to accept committee action of \$5,474,313 for 1988 and \$5,468,784 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Modified Requests

Sen Manning made a motion to accept four (4) modified requests: General Rehabilitation Services - \$671,614 for 1988, \$824,714 for 1989; Special Population and Independent Living - \$261,171 for each year of the biennium; Supported Employment - \$572,080 for 1988 and \$470,517 for 1989; Title 6 Services - \$375,000 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Visual Services

(53b:544) Sen Manning made a motion to accept committee action of \$1,033,147 for 1988 and \$1,033,147 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Developmental Disabilities

Sen Manning made a motion to accept committee action of \$18,534,484 for 1988 and \$18,527,641 for 1989, adjusted as needed.

A voice vote was taken and the motion PASSED unanimously.

Modified Requests

(53b:603) Sen Manning made a motion to accept three (3) modified requests: Early Intervention - \$531,250 for 1988 and \$375,000 for 1989; 2% rate increase - \$281,801 for 1988 and \$636,316 for 1989; Supported Work - \$50,000 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Disability Determination

Sen Manning made a motion to accept committee action of \$2,384,632 for 1988 and \$2,377,937 for 1989.

A voice vote was taken and the motion PASSED unanimously.

Developmental Disability Planning and Advisory Council

(53b:666) Sen Manning made a motion to accept committee action of \$300,000 for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

Modified Request

Sen Manning made a motion to accept committee action of \$98,595 for 1988 and \$16,976 for 1989.

A voice vote was taken and the motion PASSED unanimously.

(54a:000) Sen Manning made a motion to reconsider previous subcommittee action of transferring \$5,000 from Legacy Legislature to the In Home Services program.

A voice vote was taken and the motion FAILED, with Sen Manning and Rep Connelly voting yes, Rep Switzer, Sen Harding, Sen Himsl, Rep Bradley and Rep Winslow voting no.

Peter Blouke noted the budget that is approved for medical assistance reduces the two (2) .5 vacant FTE long term care workers.

(54a:110) Mr Blouke then summarized the committee's action to date:

1988 Total - \$291,700,889	\$91,251,466 Gen Funding
1989 Total - \$311,420,634	\$92,704,029 Gen Funding

LFA current level was \$262,248,980 for 1988 and \$270,597,958 for 1989. There is approximately a \$10 million difference in general funding per year between the current level and the subcommittee's recommendation, for a total funding difference of \$70 million over the current level. He stated there is about a \$50 million difference between the subcommittee's action and the executive. He stated the majority of the increase comes in the area of the primary care and medicaid.

General Assistance - Project Work Program

(54a:175) Mr Blouke then covered the General Assistance Project Work Program (exhibit 2). He stated the LFA current level recommended the average cost per enrollee at \$225, for a total of \$876,150 for operational costs, administrative costs of \$120,000, and total project work costs of \$1,066,150. Clarification of associated expenses and the SRS/Workers' Compensation funding (\$145,000) continued briefly.

Rep Bradley made a motion to accept \$300 as an average cost per enrollee, \$120,000 for administrative costs, and \$145,000 for associated expenses for each year of the biennium.

A voice vote was taken and the motion PASSED unanimously.

(54a:283) Dave Lewis, DSRS, presented a memo to the subcommittee (exhibit 3) describing the department's interpretation of the 2% increase for the nursing homes. He stated the department will continue to pursue the Developmental Disabilities modification for the SSSO, and reinstatement of the optional cuts recommended by the subcommittee. He further noted that the budget does not have funding for any additional counties that would opt for state assumption; and that the department is estimating the federal matching rate for Medicaid and AFDC for fiscal year 1989.

The meeting was adjourned at 8:10 a.m. (54a:357)



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Cal Winslow, Chairman

DAILY ROLL CALL

HUMAN SERVICES SUB COMMITTEE

50th LEGISLATIVE SESSION -- 1987

Date Feb 25, 1987

NAME	PRESENT	ABSENT	EXCUSED
Rep. Cal Winslow, Chairman	X		
Sen. Richard Manning, Vice Chair	X		
Sen. Ethel Harding	X		
Sen. Matt Himsl	X		
Rep. Dorothy Bradley	X		
Rep. Mary Ellen Connelly	X		
Rep. Dean Switzer	X		

AGENCY: DEPT OF SOCIAL & REHAB SERV

LEGISLATIVE ACTION

PROGRAM: ASSISTANCE PAYMENTS

BUDGET ITEM	FY 1986 Actual	Fiscal 1988		Fiscal 1989		FY 86-88 % Change
		Executive Current Level	Subcommittee	Executive Current Level	Subcommittee	
FTE	47.50	45.75	45.55	45.75	45.55	-1.75
Personal Services	\$1,182,928	\$1,308,748	\$1,302,897	\$1,309,510	\$1,303,720	10.68%
Operating Expenses	1,694,631	1,887,502	2,573,416	1,886,972	2,762,685	11.35%
Equipment	32,769	1,912	7,910	1,912	7,910	-94.17%
Total Operating	\$2,910,328	\$3,198,162	\$3,884,223	\$3,198,162	\$4,074,315	9.89%
Benefits						
Food Stamp	\$24,386	\$28,892	\$25,000	\$28,892	\$30,048	18.48%
Nonresident GA	\$29,999	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Solar Bank	\$58,651	\$187,500	\$60,000	\$187,500	\$150,000	219.69%
Training	\$71,910	\$183,787	\$72,000	\$183,787	\$183,787	108.59%
Legal Services	\$99,999	\$50,000	\$0	\$50,000	\$50,000	-50.00%
TEFAP	\$139,713	\$0	\$0	\$0	\$0	-100.00%
Job Search	\$153,523	\$231,752	\$231,752	\$231,752	\$231,752	50.96%
Day Care	\$579,027	\$687,694	\$700,622	\$687,694	\$770,685	18.77%
CSBG	\$1,207,819	\$1,309,485	\$1,307,485	\$1,309,485	\$1,361,864	8.42%
Weatherization	\$1,705,905	\$1,854,924	\$1,784,220	\$1,854,924	\$1,929,121	8.74%
General Assistance	\$4,586,618	\$5,031,455	\$3,818,256	\$4,320,008	\$4,797,864	-5.81%
LIEAP	\$9,728,665	\$11,031,693	\$9,492,521	\$9,769,268	\$9,769,268	0.42%
AFDC	\$33,786,384	\$40,392,994	\$39,672,699	\$43,285,939	\$42,261,590	28.12%
Total Benefits	\$52,172,599	\$61,020,176	\$57,194,555	\$61,905,462	\$60,887,496	18.66%
TOTAL EXPENSES	\$55,082,927	\$64,218,338	\$61,078,778	\$65,103,624	\$64,961,811	18.19%
FUNDING						
General Fund	\$16,591,311	\$18,030,621	\$17,317,861	\$18,161,181	\$18,252,809	9.46%
Federal Revenue	38,491,616	46,187,717	43,760,916	46,942,443	46,508,780	21.95%
TOTAL FUNDING	\$55,082,927	\$64,218,338	\$61,078,777	\$65,103,624	\$64,961,811	18.19%

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MODIFIED REQUESTS

1. Expanded Job Search, Employment and Training Project for Food Stamp Recipients

	Fiscal 1988	Fiscal 1989
<b>EXPENDITURES</b>		
Grants/Benefits	\$130,000	\$206,000
<b>FUNDING</b>		
Federal Funds	\$130,000	\$260,000

2. Family Assistance Management Information System (FAMIS)

	Fiscal 1988	Fiscal 1989
<b>EXPENDITURES</b>		
FTE	3.00	3.00
Personal Services	\$81,592	\$81,446
Operating Expenses	\$2,865,976	\$402,225
Equipment	\$414,451	\$422,380
Total Cost	\$3,362,019	\$906,051
<b>FUNDING</b>		
General Funds	\$490,518	\$130,006
Federal Funds	\$2,871,501	\$776,045
Total Funds	\$3,362,019	\$906,051



AGENCY: DEPARTMENT OF FAMILY SERVICES

LEGISLATIVE ACTION

PROGRAM: SOCIAL SERVICES

BUDGET ITEM	FY 1986 Actual	Fiscal 1988		Fiscal 1989		FY 86-88 % Change
		Executive	Current Level	Executive	Current Level	
FTE	376.64	344.12	359.92	344.12	359.92	-0.09
Personal Services	\$8,319,168	\$8,032,394	\$8,459,274	\$7,968,469	\$8,462,979	-4.22%
Operating Expenses	\$1,069,743	\$1,155,852	\$1,045,969	\$1,085,065	\$1,045,212	1.43%
Equipment	\$23,059	\$424,445	\$6,245	\$106,273	\$6,245	360.87%
Total Operating	\$9,411,970	\$9,612,691	\$9,511,488	\$9,159,807	\$9,514,436	-2.68%
Benefits						
West Yellowstone	\$7,150	\$7,150	\$7,149	\$7,150	\$7,150	0.00%
Special Adopt	\$15,820	\$0	\$0	\$0	\$0	-100.00%
Home Health	\$30,035	\$15,047	\$15,047	\$15,047	\$15,047	-49.90%
Legal	\$50,000	\$0	\$0	\$0	\$0	-100.00%
Child Abuse	\$98,395	\$81,617	\$81,617	\$81,617	\$81,617	-17.05%
Domestic Violence	\$131,404	\$131,871	\$100,000	\$135,700	\$135,700	3.27%
Subsidized Adopt	\$147,955	\$175,531	\$146,658	\$175,531	\$175,531	18.64%
Refugee	\$180,941	\$200,000	\$180,941	\$200,000	\$200,000	10.53%
Big Brothers	\$217,301	\$203,400	\$203,400	\$100,000	\$100,000	-53.98%
Alcohol & Drug	\$201,286	\$213,750	\$205,000	\$205,000	\$205,000	1.85%
Day Care	\$390,102	\$418,761	\$389,983	\$418,761	\$418,761	7.35%
SSI	\$819,500	\$919,790	\$819,500	\$919,790	\$919,790	12.24%
Aging	\$4,177,728	\$4,310,750	\$4,283,427	\$4,549,744	\$4,544,744	8.90%
Foster Care	\$7,027,031	\$7,527,954	\$7,482,810	\$7,527,954	\$7,527,954	7.13%
Total Benefits	\$13,494,648	\$14,205,621	\$13,915,532	\$14,336,294	\$14,331,294	6.24%
TOTAL EXPENSES	\$18,823,940	\$19,225,382	\$19,022,976	\$18,319,614	\$19,028,872	-2.68%
FUNDING						
General Fund	\$13,715,347	\$14,462,549	\$14,100,624	\$14,016,940	\$14,101,530	2.20%
Federal Revenue	\$9,239,508	\$9,355,763	\$9,326,306	\$9,479,161	\$9,382,766	2.59%
TOTAL FUNDING	\$22,954,855	\$23,818,312	\$23,427,020	\$23,496,101	\$23,484,296	2.36%

MODIFIED REQUEST

1. Foster Care	Fiscal 1988	Fiscal 1989
EXPENDITURES		
Grants/Benefits	\$250,000	\$250,000
FUNDING		
County Funds	\$31,250	\$31,250
General Funds	\$218,750	\$218,750
Total Funds	\$250,000	\$250,000
2. Children's Trust Fund	Fiscal 1988	Fiscal 1989
EXPENDITURES		
Grants/Benefits	\$89,300	\$89,300
FUNDING		
State Special	\$89,300	\$89,300
3. 2% rate Increase for Foster Care	Fiscal 1988	Fiscal 1989
EXPENDITURES		
Grants/Benefits	\$101,040	\$204,101
FUNDING		
General Fund	\$76,535	\$154,600
Federal Funds	\$24,890	\$54,319
Total Funds	\$101,040	\$204,101

AGENCY: DEPT OF SOCIAL & REHAB SERV      LEGISLATIVE ACTION      PROGRAM: ELIGIBILITY DETERMINATION

BUDGET ITEM	FY 1986 Actual	Executive Current Level	Fiscal 1988 Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Current Level	Subcommittee	FY 86-88 % Change
FTE	356.86	372.31	363.25	369.81	372.31	363.25	369.81	12.95
Personal Services	\$7,106,152	\$7,916,017	\$7,626,729	\$8,018,383	\$7,913,075	\$7,624,283	\$8,015,788	12.84%
Operating Expenses	116,105	117,807	98,960	117,807	117,301	98,960	117,301	1.47%
TOTAL EXPENSES	<u>\$7,222,257</u>	<u>\$8,033,824</u>	<u>\$7,725,689</u>	<u>\$8,136,190</u>	<u>\$8,030,376</u>	<u>\$7,723,243</u>	<u>\$8,133,089</u>	<u>12.65%</u>
FUNDING								
General Fund	\$1,978,507	\$2,249,471	\$2,167,692	\$2,229,316	\$2,248,505	\$2,168,303	\$2,228,466	12.68%
Federal Revenue	5,243,750	5,784,353	5,557,997	5,906,874	5,781,871	5,554,940	5,904,623	12.65%
TOTAL FUNDING	<u>\$7,222,257</u>	<u>\$8,033,824</u>	<u>\$7,725,689</u>	<u>\$8,136,190</u>	<u>\$8,030,376</u>	<u>\$7,723,243</u>	<u>\$8,133,089</u>	<u>12.65%</u>

AGENCY: DEPT OF SOCIAL & REHAB SERV      LEGISLATIVE ACTION      PROGRAM: COUNTY ADMINISTRATION

BUDGET ITEM	FY 1986 Actual	Executive Current Level	Fiscal 1988 Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Current Level	Subcommittee	FY 86-88 % Change
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	ERR
Operating Expenses	\$1,252,678	\$1,324,220	\$1,121,692	\$1,203,289	\$1,224,285	\$1,108,990	\$1,195,318	-3.94%
Equipment	\$94,157	\$15,262	\$14,586	\$15,262	\$15,262	\$14,586	\$15,262	-83.79%
<b>TOTAL EXPENSES</b>	<b>\$1,346,835</b>	<b>\$1,339,482</b>	<b>\$1,136,278</b>	<b>\$1,218,551</b>	<b>\$1,239,547</b>	<b>\$1,123,576</b>	<b>\$1,210,580</b>	<b>-9.52%</b>
<b>FUNDING</b>								
General Fund	\$989,893	\$984,519	\$835,164	\$880,171	\$911,067	\$825,828	\$871,976	-11.08%
Federal Revenue	\$356,942	\$354,963	\$301,114	\$338,380	\$328,480	\$297,748	\$338,604	-5.20%
<b>TOTAL FUNDING</b>	<b>\$1,346,835</b>	<b>\$1,339,482</b>	<b>\$1,136,278</b>	<b>\$1,218,551</b>	<b>\$1,239,547</b>	<b>\$1,123,576</b>	<b>\$1,210,580</b>	<b>-9.52%</b>

Total Medicaid Primary Care  
Projection For FY87, FY88 and FY89

TYPE of SERVICE	FY86			FY87			FY88			FY89		
	as of 1/86	as of 1/87	FY86 Ratios	as of 1/87	Projected Thru 1/88	97.77% Comp.	Projected Thru 6/88	Projected COSTS	Projected COSTS	Case load:	Case load:	PROJECTED COST
Inpatient Hospital	\$6,264,650	\$24,444,135		\$7,870,344	\$30,944,883		\$31,650,693	\$36,356,803	\$41,263,607			\$41,263,607
Number of Services	\$446,534	\$1,654,207	26.99%	\$516,347	\$1,917,093		\$1,960,819	\$2,098,857	\$2,225,839			\$2,225,839
Cost per Service	\$14.03	\$14.78	94.93%	\$15.24	\$16.05		\$16.05	\$2.39	\$0.32	13.50%		\$0.32
Outpatient Hospital	\$1,368,284	\$3,844,839		\$1,556,560	\$4,408,053		\$4,508,595	\$4,296,664	\$4,584,729			\$4,584,729
Number of Services	\$84,777	\$310,289	27.32%	\$128,277	\$515,458		\$527,215	\$561,549	\$594,019			\$594,019
Cost per Service	\$16.14	\$12.39	130.27%	\$12.13	\$9.31		\$9.31	(\$0.44)	(\$0.03)	-4.70%		(\$0.03)
Physicians	\$3,142,970	\$9,247,885		\$3,558,268	\$10,493,400		\$10,732,740	\$11,875,858	\$12,914,165			\$12,914,165
Number of Services	\$139,448	\$401,800	34.71%	\$155,609	\$449,051		\$459,293	\$497,610	\$530,949			\$530,949
Cost per Service	\$22.54	\$23.02	97.91%	\$22.87	\$23.36		\$23.36	\$2.49	\$0.22	10.65%		\$0.22
Other Practitioners	\$807,135	\$2,088,829		\$990,385	\$2,567,146		\$2,625,699	\$2,812,513	\$3,045,771			\$3,045,771
Number of Services	\$63,897	\$172,145	37.12%	\$79,554	\$214,198		\$219,084	\$237,558	\$253,579			\$253,579
Cost per Service	\$12.63	\$12.13	104.12%	\$12.45	\$11.96		\$11.96	\$0.85	\$0.07	7.11%		\$0.07
Drugs	\$2,837,878	\$6,649,040		\$3,506,974	\$8,216,471		\$8,403,878	\$9,913,735	\$11,632,405			\$11,632,405
Number of Services	\$226,631	\$522,679	43.36%	\$252,653	\$583,252		\$596,555	\$634,936	\$671,395			\$671,395
Cost per Service	\$12.52	\$12.72	98.43%	\$13.88	\$14.10		\$14.10	\$2.53	\$0.44	17.97%		\$0.44
Dental	\$1,331,019	\$3,306,213		\$1,485,616	\$3,713,513		\$3,798,213	\$4,326,708	\$4,840,363			\$4,840,363
Number of Services	\$58,635	\$141,796	41.35%	\$63,065	\$152,513		\$155,992	\$170,532	\$182,773			\$182,773
Cost per Service	\$22.70	\$23.32	97.34%	\$23.72	\$24.37		\$24.37	\$3.39	\$0.40	13.91%		\$0.40
Other	\$2,080,189	\$6,209,359		\$3,030,085	\$9,053,347		\$9,259,842	\$10,853,448	\$12,674,379			\$12,674,379
Number of Services	\$588,587	\$1,563,200	37.65%	\$720,573	\$1,915,756		\$1,959,452	\$2,073,980	\$2,186,801			\$2,186,801
Cost per Service	\$3.53	\$3.97	88.92%	\$4.21	\$4.73		\$4.73	\$0.81	\$0.14	17.21%		\$0.14
TOTAL AFDC	\$17,832,125	\$55,790,300		\$22,008,232	\$69,396,813		\$70,979,660	\$80,435,729	\$90,955,419	13.32%		\$90,955,419
Adjustments:												
Less: Refunds												
Add: Rivendell - Billings (40 beds @ \$275/day)												
Add: Rivendell - Butte (40 beds @ \$275/day)												
Less: Optional Serv												
Prescreening												
Emergency Room												
Eyeglasses/Hearing Aids												
Co-Payment <i>always</i>												
Adjusted Totals							\$72,764,660	\$83,243,219	\$95,954,214			\$95,954,214
Funding:												
General Fund								\$24,207,128	\$27,903,485			\$27,903,485
Federal Funds								\$59,036,091	\$68,050,729			\$68,050,729
Total								\$83,243,219	\$95,954,214			\$95,954,214

Adjustments:  
 Less: Refunds  
 Add: Rivendell - Billings (40 beds @ \$275/day)  
 Add: Rivendell - Butte (40 beds @ \$275/day)  
 Less: Optional Serv  
 Prescreening  
 Emergency Room  
 Eyeglasses/Hearing Aids  
 Co-Payment *always*

LEGISLATIVE ACTION

AGENCY: DEPT OF SOCIAL & REHAB SERV

PROGRAM: VOCATIONAL REHABILITATION

BUDGET ITEM	FY 1986 Actual	Fiscal 1988		Fiscal 1989		FY 86-88 % Change
		Executive Current Level	Subcommittee	Executive Current Level	Subcommittee	
FTE	65.75	65.43	65.30	64.30	65.30	-0.45
Personal Services	\$1,446,883	\$1,554,532	\$1,551,964	\$1,536,552	\$1,551,911	7.26%
Operating Expenses	367,552	376,785	376,785	366,909	371,309	2.51%
Equipment	12,794	3,810	3,810	5,847	3,810	-70.22%
Non-Operating	3,445,061	3,541,754	3,541,754	3,648,047	3,541,754	
<b>TOTAL EXPENSES</b>	<b>\$5,272,290</b>	<b>\$5,476,881</b>	<b>\$5,474,313</b>	<b>\$5,557,355</b>	<b>\$5,468,784</b>	<b>3.83%</b>
<b>FUNDING</b>						
General Fund	\$662,090	\$730,789	\$703,909	\$679,329	\$702,955	6.32%
State Special Rev	666,181	563,666	593,456	593,456	593,456	-10.92%
Federal Revenue	3,944,019	4,182,426	4,176,948	4,284,570	4,172,373	5.91%
<b>TOTAL FUNDING</b>	<b>\$5,272,290</b>	<b>\$5,476,881</b>	<b>\$5,474,313</b>	<b>\$5,557,355</b>	<b>\$5,468,784</b>	<b>3.83%</b>

PROGRAM: VOCATIONAL REHABILITATION

LEGISLATIVE ACTION

AGENCY: DEPT OF SOCIAL & REHAB SERV

MODIFIED REQUEST

1. General Rehabilitation Services

	Fiscal 1988	Fiscal 1989
<b>EXPENDITURES</b>		
Benefits	\$671,614	\$824,714
<b>FUNDING</b>		
State Special	\$371,614	\$524,714
Federal Funds	\$300,000	\$300,000
Total Funds	\$671,614	\$824,714

2. Special Population and Independent Living

	Fiscal 1988	Fiscal 1989
<b>EXPENDITURES</b>		
Benefits	\$261,171	\$261,171
<b>FUNDING</b>		
Federal Funds	\$261,171	\$261,171

3. Supported Employment

	Fiscal 1988	Fiscal 1989
<b>EXPENDITURES</b>		
Benefits	\$572,080	\$470,517
<b>FUNDING</b>		
Federal Funds	\$572,080	\$470,517

4. Title 6 Services

	Fiscal 1988	Fiscal 1989
<b>EXPENDITURES</b>		
FTE	6.00	6.00
Personal Services	\$128,995	\$128,828
Operations	\$17,028	\$17,195
Benefits	\$228,977	\$228,977
Total Cost	\$375,000	\$375,000
<b>FUNDING</b>		
Federal Funds	\$375,000	\$375,000

AGENCY: DEPT OF SOCIAL & REHAB SERV

LEGISLATIVE ACTION

PROGRAM: VISUAL SERVICES

BUDGET ITEM	FY 1986 Actual	Fiscal 1988		Fiscal 1989		FY 86-88 % Change
		Executive	Subcommittee	Executive	Subcommittee	
FTE	20.45	19.90	19.90	19.90	19.90	-0.55
Personal Services	\$438,882	\$489,210	\$489,414	\$489,054	\$489,276	11.51%
Operating Expenses	165,189	112,408	111,406	111,489	111,200	-32.17%
Equipment	2,960	7,670	2,960	8,155	2,960	159.12%
Non-Operating	360,138	424,267	288,928	424,267	288,929	
<b>TOTAL EXPENSES</b>	<b>\$967,169</b>	<b>\$1,033,555</b>	<b>\$892,708</b>	<b>\$1,032,965</b>	<b>\$892,365</b>	<b>6.85%</b>
<b>FUNDING</b>						
General Fund	\$241,830	\$275,232	\$238,721	\$275,114	\$238,381	13.78%
Federal Revenue	725,340	758,323	653,987	757,851	653,983	4.50%
<b>TOTAL FUNDING</b>	<b>\$967,170</b>	<b>\$1,033,555</b>	<b>\$892,708</b>	<b>\$1,032,965</b>	<b>\$892,364</b>	<b>6.82%</b>



AGENCY: DEPT OF SOCIAL & REHAB SERV

LEGISLATIVE ACTION

PROGRAM: DEVELOPMENTAL DISABILITIES

BUDGET ITEM	FY 1986	Fiscal 1988		Fiscal 1989		FY 86-88 % Change
	Actual	Executive	Subcommittee	Executive	Subcommittee	
FTE	31.25	31.25	31.25	31.25	31.25	0.00
Personal Services	\$856,788	\$888,990	\$886,696	\$885,174	\$886,752	3.81%
Operating Expenses	\$269,397	\$264,069	\$240,259	\$240,187	\$258,946	-0.92%
Equipment	\$7,452	\$0	\$3,866	\$3,866	\$1,773	-100.00%
Non-Operating	\$15,737,385	\$17,378,170	\$17,378,160	\$17,378,160	\$17,378,170	10.01%
<b>TOTAL EXPENSES</b>	<b>\$16,871,022</b>	<b>\$18,531,229</b>	<b>\$18,508,981</b>	<b>\$18,507,387</b>	<b>\$18,527,641</b>	<b>9.47%</b>
<b>FUNDING</b>						
General Fund	\$3,479,457	\$5,523,569	\$4,771,895	\$4,696,636	\$5,191,543	51.40%
Federal Revenue	\$13,391,565	\$13,007,660	\$13,737,086	\$13,810,751	\$13,336,098	-0.93%
<b>TOTAL FUNDING</b>	<b>\$16,871,022</b>	<b>\$18,531,229</b>	<b>\$18,508,981</b>	<b>\$18,507,387</b>	<b>\$18,527,641</b>	<b>9.86%</b>

MODIFIED REQUEST

1. Early Intervention	Fiscal 1988	Fiscal 1989
EXPENDITURES		
FTE	1.00	1.00
Operating	\$41,354	\$39,709
Benefits	\$489,896	\$335,291
Total Costs	\$531,250	\$375,000
FUNDING		
Federal Funds	\$531,250	\$375,000
2. 2% Rate Increase	Fiscal 1988	Fiscal 1989
EXPENDITURES		
Benefits	\$281,801	\$636,316
FUNDING		
General Funds	\$230,188	\$532,057
Federal Funds	\$51,613	\$104,259
Total Funds	\$281,801	\$636,316
3. Supported Work	Fiscal 1988	Fiscal 1989
EXPENDITURES		
Benefits	\$50,000	\$50,000
FUNDING		
General Funds	\$50,000	\$50,000

BUDGET ITEM	FY 1986 Actual	44.13	Executive Current Level	Fiscal 1988	44.13	Subcommittee	Executive Current Level	Fiscal 1989	44.13	Subcommittee	FY 86-88 % Change
FTE		44.13			44.13				44.13	44.13	0.00
Personal Services	\$1,204,408		\$1,215,504	\$1,208,965		\$1,216,174	\$1,219,448	\$1,212,380		\$1,220,214	0.98%
Operating Expenses	1,009,123		1,085,314	1,063,918		1,075,751	1,084,960	1,063,659		1,075,397	6.60%
Equipment	21,675		16,819	16,816		16,816	6,435	6,435		6,435	-22.42%
Non-Operating	52,433		75,891	51,984		75,891	75,891	51,984		75,891	
<b>TOTAL EXPENSES</b>	<b>\$2,287,639</b>		<b>\$2,393,528</b>	<b>\$2,341,683</b>		<b>\$2,384,632</b>	<b>\$2,386,734</b>	<b>\$2,334,458</b>		<b>\$2,377,937</b>	<b>4.24%</b>
<b>FUNDING</b>											
Federal Revenue	\$2,287,639		\$2,393,528	\$2,341,683		\$2,384,632	\$2,386,734	\$2,334,458		\$2,377,937	4.24%
<b>TOTAL FUNDING</b>	<b>\$2,287,639</b>		<b>\$2,393,528</b>	<b>\$2,341,683</b>		<b>\$2,384,632</b>	<b>\$2,386,734</b>	<b>\$2,334,458</b>		<b>\$2,377,937</b>	<b>4.24%</b>

AGENCY: DEPT OF SOCIAL & REHAB SERV

LEGISLATIVE ACTION

PROGRAM: DEVELOP DISABIL PLAN & ADV

BUDGET ITEM	FY 1986 Actual	Executive Current Level	Fiscal 1988 Current Level	Subcommittee	Executive Current Level	Fiscal 1989 Current Level	Subcommittee	FY 86-88 % Change
FTE	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Personal Services	\$56,816	\$65,450	\$65,460	\$65,460	\$65,358	\$65,367	\$65,367	15.21%
Operating Expenses	28,807	39,300	39,290	39,290	39,542	39,302	39,533	36.39%
Equipment	4,284	250	250	250	100	331	100	-94.16%
Non-Operating	176,426	195,000	195,000	195,000	195,000	195,000	195,000	
<b>TOTAL EXPENSES</b>	<b>\$266,333</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>12.64%</b>
<b>FUNDING</b>								
Federal Revenue	\$266,333	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	12.64%
<b>TOTAL FUNDING</b>	<b>\$266,333</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>12.64%</b>

MODIFIED REQUEST

1. Employment Project for Persons With Developmental Disabilities

EXPENDITURES	Fiscal 1988	Fiscal 1989
FTE	3.00	0.51
Personal Services	\$72,732	\$12,679
Operating Costs	\$25,863	\$4,297
<b>Total Cost</b>	<b>\$98,595</b>	<b>\$16,976</b>
<b>FUNDING</b>		
Federal Funds	\$98,595	\$16,976

DEPARTMENT OF LABOR  
EMPLOYMENT POLICY DIVISION

2  
225.87

General Assistance "Project Work Program"

17.5 FTE 0

SFY '88:

Operational Costs

\$1,163,099

876.150

At an average cost per enrollee of \$300 (based upon 6 months of data), it is estimated that the program will serve 3,894 enrollees. This may be used as a measure of performance rather than a basis for allocation.

Administrative Costs

\$126,389 120,000

includes audits and rule-making.

Associated Expenses

145,000 - SRSD (WCD)  
 160,000 (WCD) \$230,000  
 50,000 - Mutual expenses  
 Admin costs 20,000  
 1. 160,000  
 2. 50,000

Total Project Work Costs

\$1,519,488

1,066,150

DEPARTMENT OF  
SOCIAL AND REHABILITATION SERVICES

3  
2.25.87



TED SCHWINDEN, GOVERNOR

P.O. BOX 4210

STATE OF MONTANA

HELENA, MONTANA 59604

February 23, 1987

TO: House Appropriation Joint Subcommittee on Human Services  
FROM: Dave Lewis  
Director  
RE: MEDICAID NURSING HOME APPROPRIATION - 2% INCREASES

The Department considers the increases in appropriation for nursing homes over the adjusted Executive Budget levels, 2% in FY88 and an additional 2% in FY89, to reflect the anticipated increases in provider operating costs. The 2% increases are to be applied to the operating rate formula for the participating nursing homes statewide.

The 2% increases may be accomplished by indexing the statewide weighted average fixed and variable operating costs for the most current and complete cost report year forward to 1987, and then applying a 2% inflation index to total operating rate expenditures for each of the years 1988 and 1989.

This method will not adjust for utilization increases other than the utilization data used to determine statewide weighted averages.

JEP/011