

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON HEALTH & HUMAN SERVICES

Call to Order: By Chairman Bradley, on February 15, 1989, at 7 a.m.

ROLL CALL

Members Present: All members were present.

Members Excused: None

Members Absent: None

Staff Present: Evan McKinney, LFA
Peter Blouke, LFA
Taryn Purdy, LFA

Announcements/Discussion: Foster care hearing; executive action on DHES and DFS programs; announcement of big brother/big sister program at 10 a.m. 2-16-89; and foster care (parents) at 7:30 a.m. 2-17-89.

Chairman Bradley opened the meeting with request for Montana Residential Child Care Association to present information on the current foster care system.

HEARING ON DEPARTMENT OF FAMILY SERVICES

John Wilkinson of the Intermountain Deaconess Home for Children presented trends in placement of children in substitute care during the years 1984-1988 (see attachment, exhibit 1). Mr. Wilkinson reported if children were not dealt with effectively during their first treatment period and are discharged without adequate follow up, then there is an increase of children drifting through the system; children, if treated at the first level of caregivers outside the home, e.g., foster family care can be effectively managed on an average cost of \$10.64. However, as the drift through the system, they tend to require care that is more extensive and costly ranging from \$30.88 at group homes to \$62.39 at the intermediate/intensive resident care units. Mr. Wilkinson stated that if eventually psychiatric care is required that can run from \$300-500 per day.

The more expensive the treatment, the fewer children that can be treated; funding is inadequate, caseloads are becoming burdensome and social workers experience burnout.

Mr. Wilkinson said the state covers only 55 percent of his costs of providing services. He stated he could treat more Montana children in an unused cottage at the Deaconess home, but he won't do it because he'd lose too much money.

A175

Steve Waldron represented the Montana Residential Child Care Association and discussed the foster care system (see attachment, exhibit 2). Mr. Waldron reported that there are not enough placements for kids and the placements there are, are underfunded. He related that if a child is placed multiple times due to incomplete treatment of the problems or insufficient funding, every time a child fails a foster family the kid usually gets worse. The kid sees himself as a failure and these kids are messed up to begin with. They often come from homes where there is emotional, physical or sexual abuse and you finally end up harming the child more every time you stick them in an inappropriate placement and this goes on a lot. But oftentimes you wreck the placement you put them in. If you have a good foster family, who is really good with kids, and you stick a kid with extreme behavior problems in that foster family, you're probably going to lose the family because they also are going to see themselves as a failure; therefore, you're going to mess up their lives so bad you end up losing your good foster family because you stuck an inappropriate kid in their home.

By the same token, if you stick a kid who has some extreme behavioral problems in a group home, you can disrupt the place so bad that you end up having problems with all the kids in the group home. That's pretty much how the system operates.

There are two principles that are involved. It has to do with the funding and the system. One is find the cheapest spot for the kid is the first principle; the second principle is stick them any place you can find a spot. All those stories you've been hearing about the problems going on with foster care are the result of funding problems. There aren't enough appropriate placements for kids and what placements there are, are underfunded.

A271

Geoff Birnbaum presented statistics on the institutions population and where some of the troubled children have come from (see attachment, exhibit 3). Our 1974 population of children in secure (institutional) care shows 354; in 1980 this population was down to 195 but in 1988, this population rose back up to 207. There has been an overall decrease in the state institutions' populations of approximately 150 youngsters.

Mr. Birnbaum stated these are the youngsters communities are dealing with today and the foster care budget has never been

adjusted to deal with these children. In the early 1970's the foster care budget was what the legislature used to balance the department's budget; now the department's budget is being used to balance the foster care budget. Mr. Birnbaum stated that those 150 youngsters, without an adjustment in the base, would cause any foster care system to go bankrupt. If you take 150 kids out of the secure institutional care placements and place them in the community systems, they will eventually find their way to the most expensive services. Mr. Birnbaum feels these are the youngsters we are talking about in the communities; and those kids need and demand more services.

What happened in the 1970's, we had an influx of federal funds that enabled communities to develop services but as funding disappeared, the children still had needs with expensive treatment costs but the program was sadly underfunded.

A271

Mr. Birnbaum then passed out a summary of foster care system, historical perspective, see attachment, exhibit 4.

He described the frustration of the system in serving youngsters where facilities and funding have dropped away. He stated there is no major increase in the number of youngsters in the total state youth foster care system, rather there is a shift in the needs from custodial treatment/location in institutions to the communities where these youth reside.

He presented past populations at institutional settings: in 1974, the average daily census at Twin Bridges Childrens' Center was 97; at Swan River Youth Camp, 35 per day; in 1974, average daily census of children at Montana State Hospital was 27; in 1980 at MSH, average daily census was 26; and today the average daily census at Rivendell is 24. In talking with the treatment team at MSH, they stated in 1971, the average daily children's census at the state hospital was 31.

The shift of the youngsters from institutional settings to community settings behooves DFS to develop a comprehensive plan to serve their needs today.

A537

Charles Cantlon, Ronan group home, where he works as administrative support but has worked as house parent. He cited numerous examples of insufficient funding for providers where the group home has to depend on local donations from local game warden (impounded game meat), deer and antelope from the local bison range, e.g., which represents 80 percent of the meat for the group home residents.

At least ten percent of their food budget each year is subsidized by their weekly trip to the local food bank. University of

Montana give towels and clothes from their lost and found; the group home staff stop and pick up when they are in Missoula. This helps the linen budget.

The local dairy queen, when it cleans out its ice cream machine every night, saves their gleanings for group home ice cream supply.

Local clover club potato chip truck pulls expired chips off the shelf and brings them to home to help their food situation.

Mr. Cantlon said the group home providers are not compromising the quality of their service, but they are going to extraordinary means to maintain service anyway. He stated they have a very dedicated staff to work with kids but there comes a point that what we have to work with pushes that dedication level where we are not being supportive of staff or children. We keep patching it together trying to make ends meet.

A678

Mr. Wilkinson followed with a report on coming before the 1987 legislature and related what had been discussed at that time. He stated that from 1980-1987, the providers of residential services in the state had experienced basically a two percent increase in their rates over that time frame. At that time, providers reported there was no rhyme nor reason to the rates they were experiencing; there was no equity between or amongst providers and we asked for direction with respect to developing some type of rate system because no rate system exists for the providers in this state.

Over the biennium, we have worked with DFS to develop a model rate system. It is not a cost-based system but is designed around a system Oregon is using. The range providers are being paid are from 52 percent to 62 percent with the highest at 90 percent. In the process of trying to develop this system, we ended up with no one being happy with it; but it does indicate the level of disparity between costs. We think it is very important for you to look at this system; we urge your consideration of the rate system; we think it is an advancement in establishing equity if nothing else for the first time. We feel that at 62 percent of what the DFS says providers ought to be receiving, we will see more deterioration and significant deterioration in the system as time goes on.

A779

Mr. Birnbaum reported the state has never had a comprehensive plan for residential care with services for children. There are inadequate/inequitable funded community services when compared with state institutional care.

He recommended that the proposed model rate system meets the

criteria of the 1987 legislative mandate that the department develop a fair rate system, that the model rate system addresses only the adequate cost of basic care, and that the model rate system be adopted.

He urged that HB 304 be passed, allowing intensive, self-contained residential treatment to be funded by medicaid and that any savings to the general fund be applied toward funding existing services under the foster care rate system. He felt that no new services be funded until existing services are adequately reimbursed for the cost of providing care and service.

He further recommended that the state be mandated to develop a residential services plan that establishes statewide and by region the number and kind of services needed to have an adequate continuum of care and treatment. (see attachment, exhibit 5).

A859

Jan Shaw with Helena group homes brought 50 W-2 forms for last year which represented a staff of 25 people to demonstrate the high turnover in the homes. She explained this was due to low wages, hire a lot of part time people so that she does not have to pay benefits and save money in order to keep the group homes open.

Ms. Shaw stated that children suffer when there is a high turnover rate. Our kids need consistent, quality care. If you want to know how low my salaries are, last Christmas time one of my full time staff persons went to food share to provide for her own family. Foster care budgets are drastically underfunded.

A875

Loren Soft, Yellowstone Treatment Center, Billings, who stated he wanted to stand in support of the model rate system. He defined the foster care equation as a system of inappropriate placements with inadequate funding which cause children to fail up through the system. He felt that this is what is happening in our foster care system in Montana.

He reported that the children they receive in their residential care center are those that have failed in numerous foster homes or group homes before coming to us.

The Yellowstone Treatment Center is a dual model in that they also operate two group homes in addition to the center. In one group home, the center has had to shift to 24-hour supervision from the house parent process simply because the childrens' problems are of such a severe nature they cannot be left alone at night without full staff coverage.

He urged the subcommittee to support and pass HB 304 which foster care providers hope will provide some relief in funding by

moving funds from the medicaid program to cover the residential treatment programs, such as Yellowstone and Intermountain Deaconess.

A899

Jani Lambrou of the Volunteers of America in Billings presented testimony for foster care budget and urged a full continuum of residential services that are adequately funded to meet the needs of the youth of Montana. (see attachment, exhibit 7).

Ms. Lambrou also presented the testimony of Jo Acton, director of youth services center in Billings, which provides short term residential acute crisis care for fifteen youth and for secure detention for four youth. (see attachment, exhibit 6).

A001

Rita DiPasquale, also of the Volunteers of American in Billings presented testimony in conjunction with Ms. Lambrou, see exhibit 7.

A042

Chettina Hackett of receiving home in Great Falls is a temporary emergency shelter for children who have been abandoned, abused or neglected. She stated the receiving home was among the five most underfunded facilities in the state. DFS currently provides less than 61 percent of total expenses. The receiving home is finding it increasingly difficult to find other sources of money to cover the remaining 40 percent in order to keep their doors open. In the first five months of this fiscal year, the home operated at a loss of approximately \$1500 per month.

The 61 percent funding that DFS provides does not even cover salaries; just over a year ago, the home had to raise salaries by 18 percent in order to comply with DLI. She stated caretakers deserve a lot more than any requirement of DLI; they are the people we depend on to provide 24-hour care to children who have been through ordeals worse than you and I can imagine in our worst nightmares. Working with children from such dysfunctional homes that have more problems by age nine than you and I will have in our lifetime, Ms. Hackett stated, requires caretakers who have had a great deal of training and a high level of caring. Such care does not come cheap and it will not come cheap. It costs money to maintain high quality, and consistent quality, of care.

She stated there is a high turnover of caregivers. The reasons have been poor salaries, high stress and actually no benefits; the home just can't afford these. However, we at the home try to maintain a high level of care for Montana's children and we've always put it as our number one goal.

The receiving home has 15 volunteers who act as the board of directors. How can we continue to retain quality board members when they are forced to work with a budget that is always going to show an income that is not going to meet the expenses.

Ms. Hackett urged the subcommittee to fund DFS adequately for residential services for children so that these children can grow into people we can all be proud of.

A092

Mike Hammond of Whitewater presented information on the Northern Montana Youth Ranch. As a rancher, past coach and school teacher and serving on the board for the ranch, he stated any type of business requires good personnel. The house parents are poorly paid and he feels they persevere on dedication alone. They receive minimum wage and he stated that so many of them that are so good as house parents have to leave because they cannot provide for their families.

He stated they operated with a lot of donations and that's what gets the group home by; these donations come from the community, the county and the counties close by.

He reported that over 200 children had gone through the group home with so many of them turning out to be good citizens; but there are so many more who could receive help if the home just had the money to work with and keep those good staff people there who cannot make it on minimum wage.

A142

Karen Northey of the Helena Crittenton Home, the facility for pregnant teenagers; she stated that many of these teenagers are emotionally disturbed, who are angry, challenging girls, some are depressed and some do make suicide attempts.

She stated the home provided a nurturing, caring environment; help the girls give their babies a bath, oversee girls who have just received a devastating phone call from their parents, help them cook, listen to their troubles, settle arguments and keep the lid on in a home where you have 12-14 teenagers; and ask your staff to do all this for \$3.85 an hour.

Recently one of our house parents quit and went to work at Mountain View. Her starting salary there was \$6.50 an hour. I asked her to compare the two positions and she said she had more responsibility at the Crittenton Home than at Mountain View because she had no backup at Crittenton where she was the sole caretaker most of the time. We do have social workers but when they are not there, the house parent is in charge alone.

Ms. Northey stated at Crittenton they try to break the welfare cycle; they help the girls set goals for themselves so that

they can become good citizens. However, she remarked the house parents are eligible for welfare because of the low salaries they get paid. But she also remarked they save welfare dollars where the girls on successfully completing the program will be off welfare and not be a burden to the community.

A207

In response to Rep. Cobb's request for statistics on children in the foster care system, Mr. Waldron stated there has been no assessment tool for keeping good data and he urged Rep. Cobb to support a resolution now in the appropriations committee, HJR 15, which requires DFS to collect data on kids. There is no data system to collect statistics on what's going on except a lot of anecdotal information, Mr. Waldron remarked, but we do not have any protocol or assessment of residential services on where kids go; he felt it would be advantageous to have such a system.

He added that the data presented today was some of the best he'd seen; the statistics showing the discharge of children from the institutional care was a good assessment of how the children were dumped into the foster care system without the dollars following to create adequate treatment over the years. Mr. Waldron felt that this had resulted in the foster care system experiencing such severe stress.

Testimony was received from the following social workers: Jean Dixon of Anaconda; Sharon Hanton of Bozeman; Joe Loos of Helena; and Kelly Remus of Great Falls. (see attachment, exhibit 8).

Testimony was received from Denise Hayman and Dee Dee Yates of the Montana Coalition against Domestic Violence of Bozeman and Billings respectively. (see attachments, exhibits 9 and 10).

Testimony was received from John Ortwein representing the Montana Catholic Conference. (see attachment, exhibit 11).

B034

Chairman Bradley asked Ms. Steinbeck for clarification on the general assistance training budget. Ms. Steinbeck stated that SRS is required by the Food & Drug Administration to have a training program for food stamp recipients and the state must serve 50 percent of the mandatory population; SRS contracts with DLI and provides 50 percent of the funds for project WORK and that counts as part of the food stamp job search training. For each phase that a recipient in project WORK goes through, the state gets replacement credit for food service job search training; so if the subcommittee were to decide not to fund project WORK, we would have to receive direction on what type of training you would like SRS to pursue and what type of program to run.

In answer to Sen. Hofman's inquiry about the job search program, Rep. Cody reported on the requirements of general assistance recipients, who also receive food stamps, to be trained in order to get off the general assistance rolls and into employment.

B102

Sen. Keating reported on SB 128, which is an amendment to the WORK program that tightens up the eligibility considerably and revamps the program so that instead of all the recipients starting at the bottom to go through redundant training or redundant programs, they can fit into a higher slot and move to the system where they would be employable. There is language in SB 128 to coordinate with the Office of Public Instruction where recipients need more education to become employable, they can get into programs such as votech and adult education programs. It's patterned after the Utah program, which has been quite successful; there's language in there to use as much JTPA money as possible and also all these welfare bills are to be coordinated by the governor's office so that duplication and overlap can be avoided. Hopefully, the WIN program can be coordinated through this bill also.

B187

Mr. Grimes handed out a fact sheet (see attachment, exhibit 7) on the Food and Nutrition Service (FNS) and FNS employment and training program; goals for program are 5460 participants per year in job search program.

He stated federal requirements mandate serving the same area as served in the past, which is six counties; if this program were eliminated, we would also do away with the workfare requirement. Project workfare is provided by job service and private providers.

B282

Rep. Cobb asked if JTPA could run the job search program; Mr. Grimes stated that JTPA funds could not make the required match for the employment and training program. SRS would still receive in the vicinity of \$184,000 E & T money and would still be required to serve 7100 placements.

DISPOSITION OF DEPARTMENT OF LABOR AND INDUSTRY

B297

Chairman Bradley asked LFA and OBPP analysts to present analysis on issue sheets for Department of Labor & Industry (see attachment, exhibit 12).

B320

Motion by Sen. Keating to accept the executive level budget for personal services, general assistance training program, with

adjustments for vacancy savings at the end.

Motion carried with Reps. Grinde and Cobb dissenting.

Rep. Cody was concerned about language in motion to require accountability two years down the road. Chairman Bradley asked Rep. Cody to work with Rep. Cobb on language for the motion.

B401

Motion by Sen. Keating to accept the executive level budget for operating expenses, general assistance training.

Motion carried with Reps. Grinde and Cobb dissenting.

B474

Motion by Sen. Keating to accept the executive level budget for grants, general assistance training.

Motion carried with Reps. Grinde and Cobb dissenting.

B529

Motion by Sen. Keating to accept the executive level of funding for the general assistance training program.

Motion carried with Reps. Grinde and Cobb dissenting.

B560

Chairman Bradley stated funding for general assistance program will have stricter limits in the new legislation; SB 128 will tighten up and define who participates in the program. Reps. Cody and Cobb will be working on language of future accountability.

B609

Brian McCullough discussed the fraud investigator for DLI which will be contracted with Department of Justice.

Motion by Sen. Van Valkenburg to add additional fraud investigator funding to \$52,000 for worker's compensation investigations.

Motion carried with Reps. Grinde and Cobb dissenting.

Chairman Bradley asked subcommittee to complete executive action on DHES programs, pages E-6 through E-32 of exhibit 13.

Motion by Sen. Keating to accept executive level budget for food & consumer safety bureau.

Motion carried with Sen. Hofman and Rep. Cobb dissenting.

Motion by Rep. Grinde to accept executive level budget for junk vehicle program.

Motion carried with Reps. Grinde and Cobb dissenting.

Motion by Sen. Keating to delete \$50,000, issue 1., page E-7 of exhibit 13.

Motion carried with Sen. Van Valkenburg and Rep. Bradley dissenting.

Motion by Senator Keating to accept budget for superfund remedial studies, page E-9 of exhibit 13.

Motion carried UNANIMOUSLY.

Motion by Sen. Keating to accept superfund core budget, page E-10 of exhibit 13.

Motion carried with Rep. Cobb dissenting.

Motion by Sen. Keating to accept the initiate clean up budget, page E-11 of exhibit 13.

Motion carried UNANIMOUSLY.

Motion by Sen. Van Valkenburg to accept the executive level budget for the hazardous waste program, E-12 of exhibit 13.

Motion carried with Rep. Cobb dissenting.

Motion by Sen. Van Valkenburg to accept hazardous waste minimization budget on page E-13 of exhibit 13.

Motion carried with Reps. Grinde and Cobb dissenting.

ADJOURNMENT

Adjournment At: 12:30 p.m.


REP. DOROTHY BRADLEY, Chairman

DB/dib

3923.min

DAILY ROLL CALL

HUMAN SERVICES

SUBCOMMITTEE

DATE _____

2-15-89

[illegible]

TRENDS IN PLACEMENT OF CHILDREN
IN SUBSTITUTE CARE
1984-88

TYPE OF CARE	INCREASE IN # OF CHILDREN		INCREASE IN #'S OF DAYS OF CARE	
	#	%	#	%
Family Foster Care	303	16%	67,845	24%
Group Homes	65	25%	3,917	13%
Emergency Care	233	28%	4,176	21%
Intermediate & Intensive Residential Care	42	19%	9,881	20%
Out-of-State Residential	29	45%	8,025	53%
<hr/>				
OVERALL	*490	18%	**95,672	23%

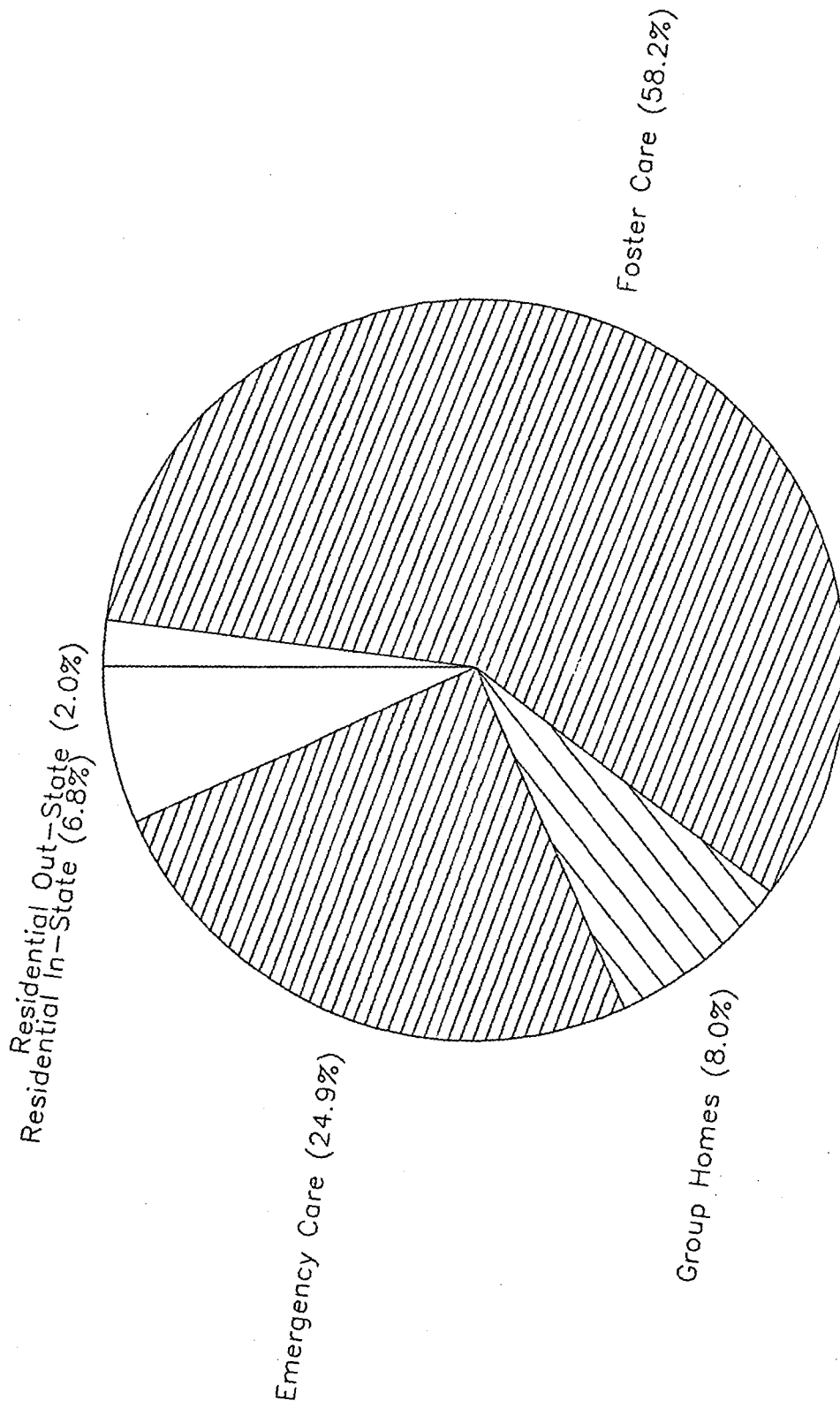
* This is an unduplicated count.

** Includes some smaller categories of care.

EXPENDITURES AND CLIENTS BY TYPE OF CARE
FY 88

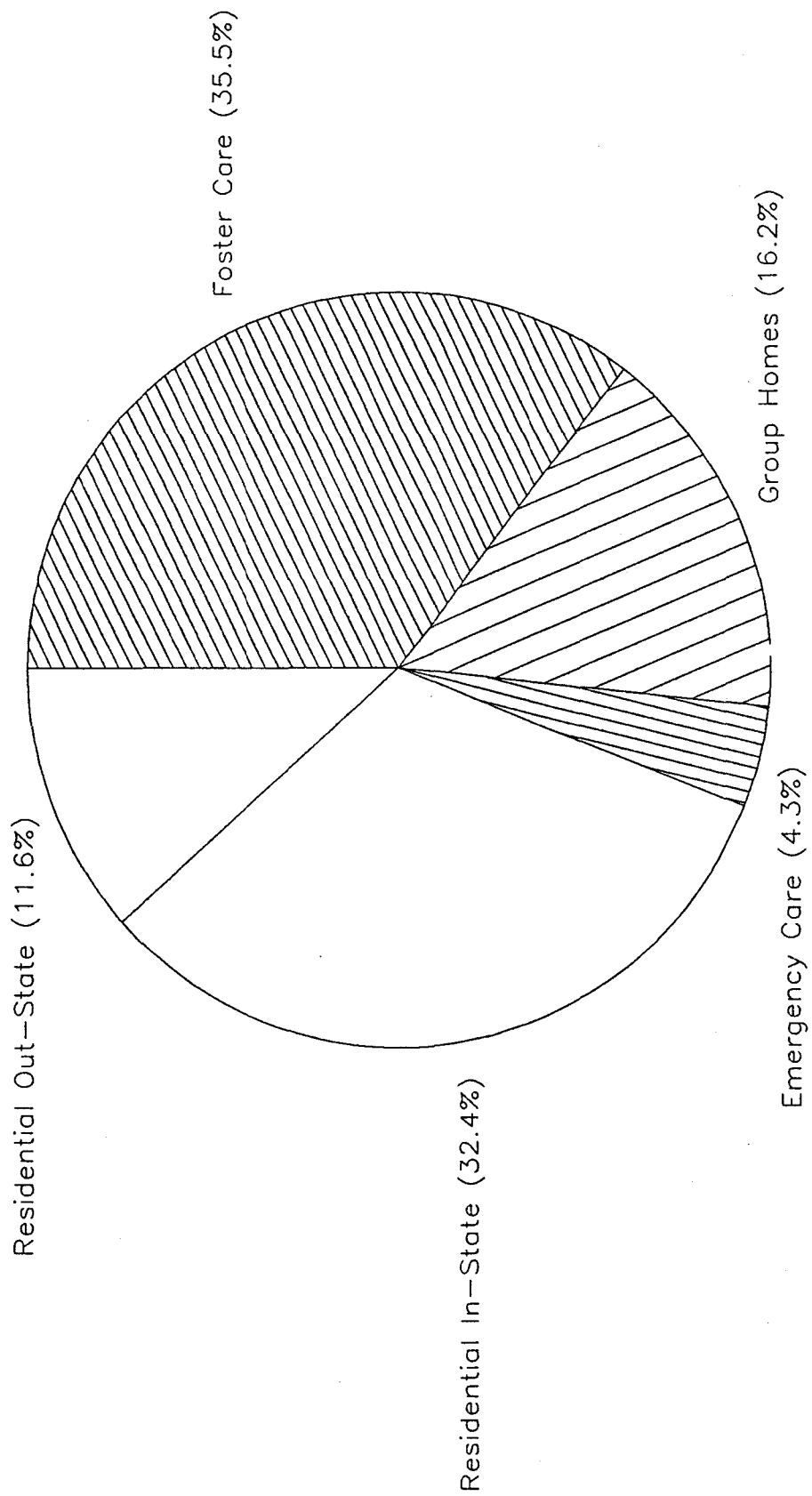
TYPE OF CARE	# OF PROVIDERS	DAYS OF CARE	# OF CLIENTS	AVERAGE COST PER DAY	TOTAL EXPENDITURES
FOSTER FAMILY CARE ---		284,571	1912	10.64	2,909,939
GROUP HOMES 22		29,261	264	30.88	1,327,063
EMERGENCY CARE 5		20,049	818	20.48	355,475
INTERMEDIATE & INTENSIVE RESIDENT CARE 4		48,471	224	62.30	2,656,864
OUT-OF-STATE RESID. ---		15,161	65	62.76	951,556

CLIENTS BY TYPE OF CARE
Fiscal 1988



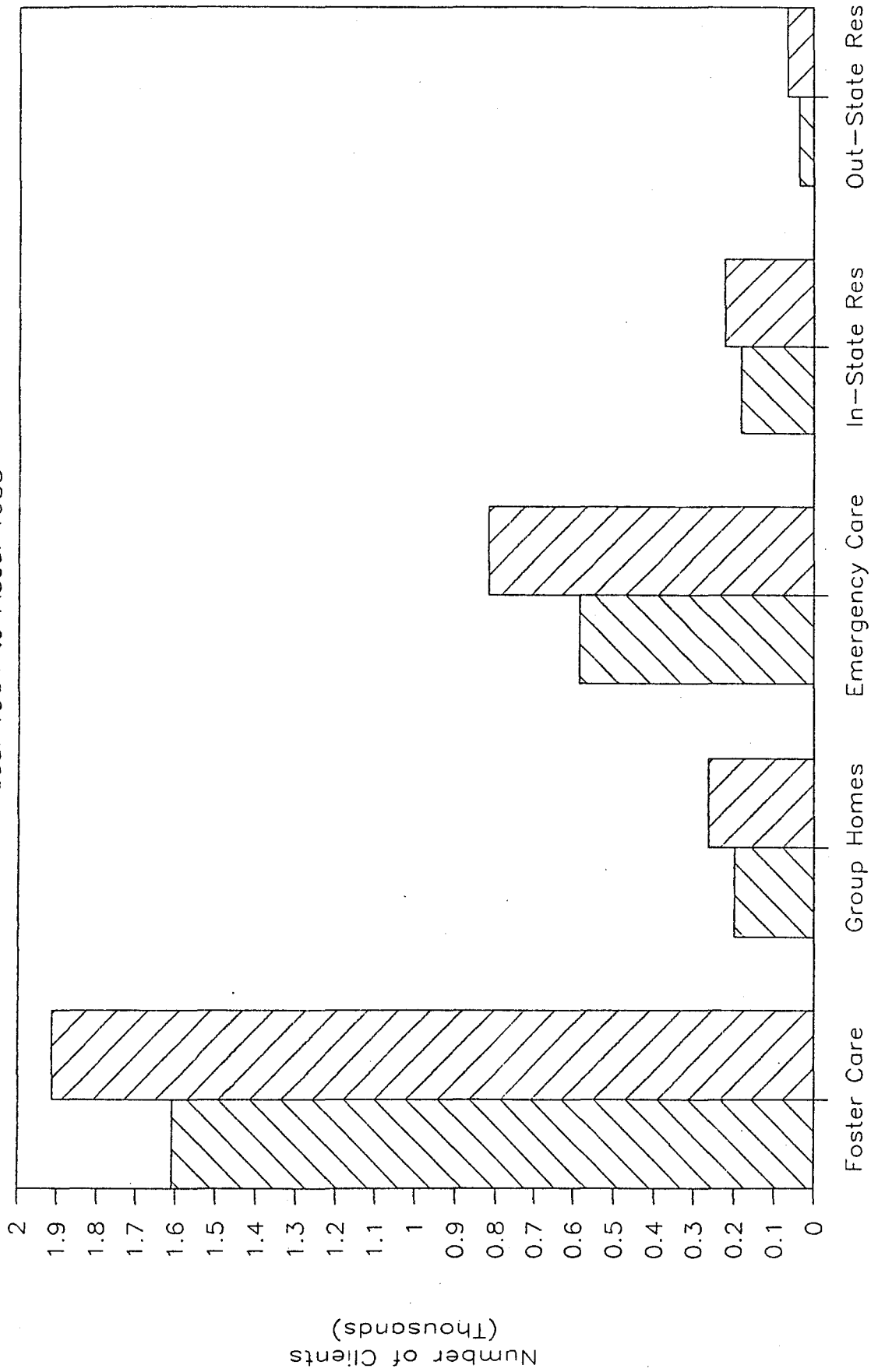
EXPENDITURES BY TYPE OF CARE

Fiscal 1988



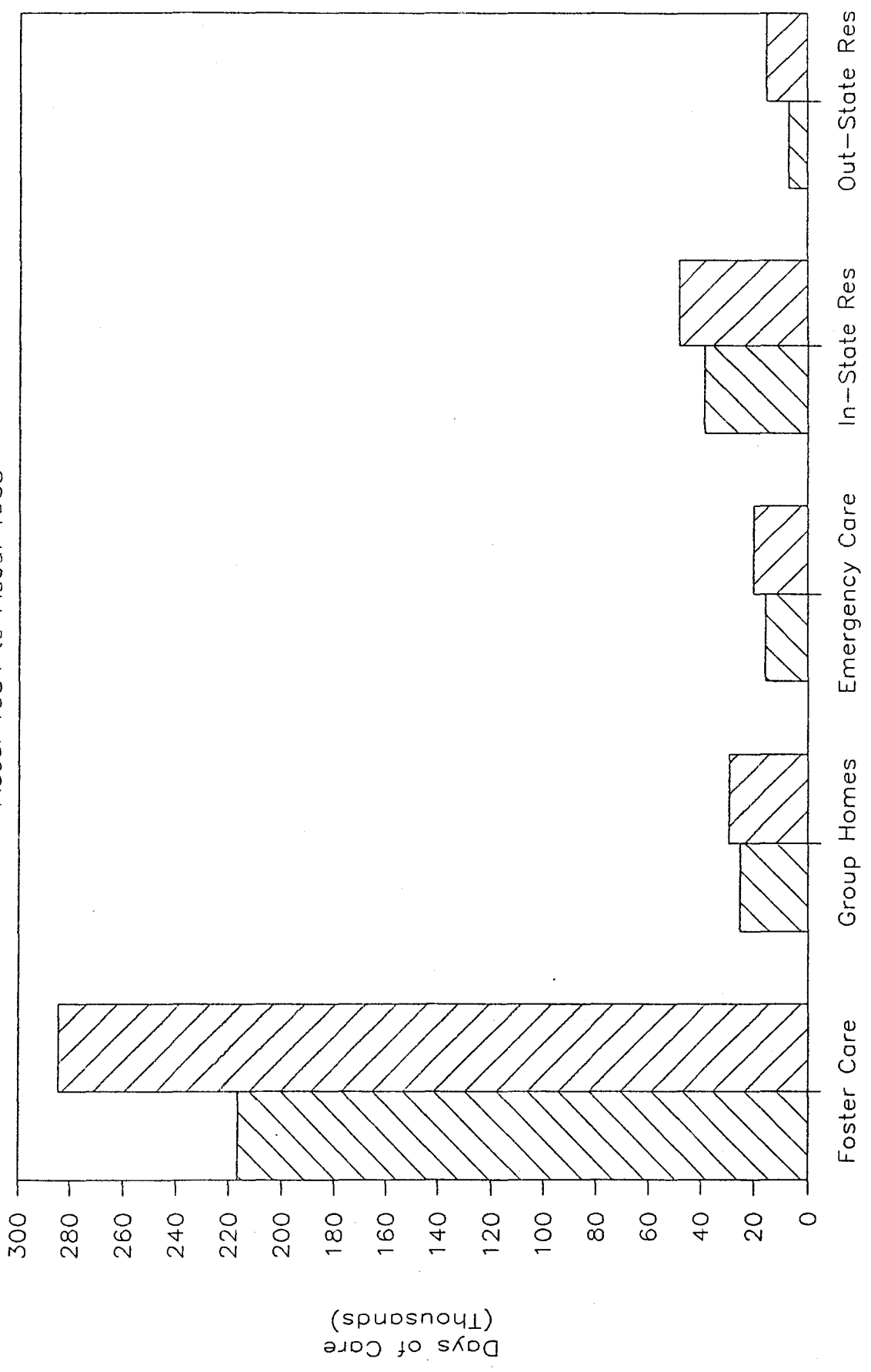
TRENDS IN PLACEMENT BY TYPE OF CARE

Fiscal 1984 to Fiscal 1988



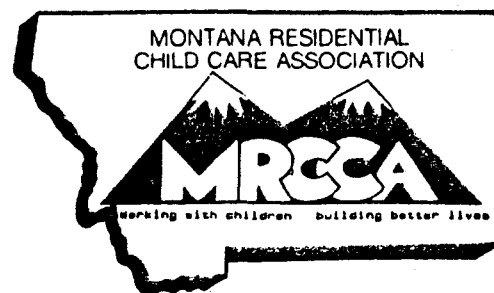
TRENDS IN PLACEMENT BY TYPE OF CARE

Fiscal 1984 to Fiscal 1988



MRCCA
512 LOGAN
HELENA, MT 59601

(406) 442-7808



FOSTER CARE SYSTEM

SHELTER CARE -

Shelter care group homes provide temporary placement (up to 45 days) of children. The goal of the short term placement is to reunify the child with the family or to find longer term placement.

FAMILY FOSTER CARE -

Family foster care is usually a short term placement (6 months) of the child with a licensed foster family. Attempts are made to reunify the child with the biological family or guardian. Some remain with a family until emancipation. The children in family foster care are supposed to be functional with very few behavioral problems. The children can attend the local school.

GROUP HOME CARE -

Group homes generally house older children (adolescents) who may be inappropriate for family foster care. These adolescents may be reunited with their biological families or they might remain until emancipation. Group home children may have some behavioral problems but can attend the local school and can function in the community.

THERAPEUTIC/INTERMEDIATE CARE -

This category includes therapeutic family foster care and therapeutic group homes. Emotionally disturbed children who may also have significant behavioral problems are placed in therapeutic care. This is a structured environment with a treatment component. However, the children are functional enough to attend the local school, although they may require support services or special education.

RESIDENTIAL TREATMENT -

Residential treatment facilities provide a highly structured psychotherapeutic inpatient care and treatment. These children require intensive treatment. The children are moderately to severely emotionally disturbed and are too dysfunctional to attend regular school. In general, they have resisted intervention for at least a year before admission to a residential treatment program.

2-15-89
Exhibit 2

MRCCA
512 LOGAN
HELENA, MT 59601

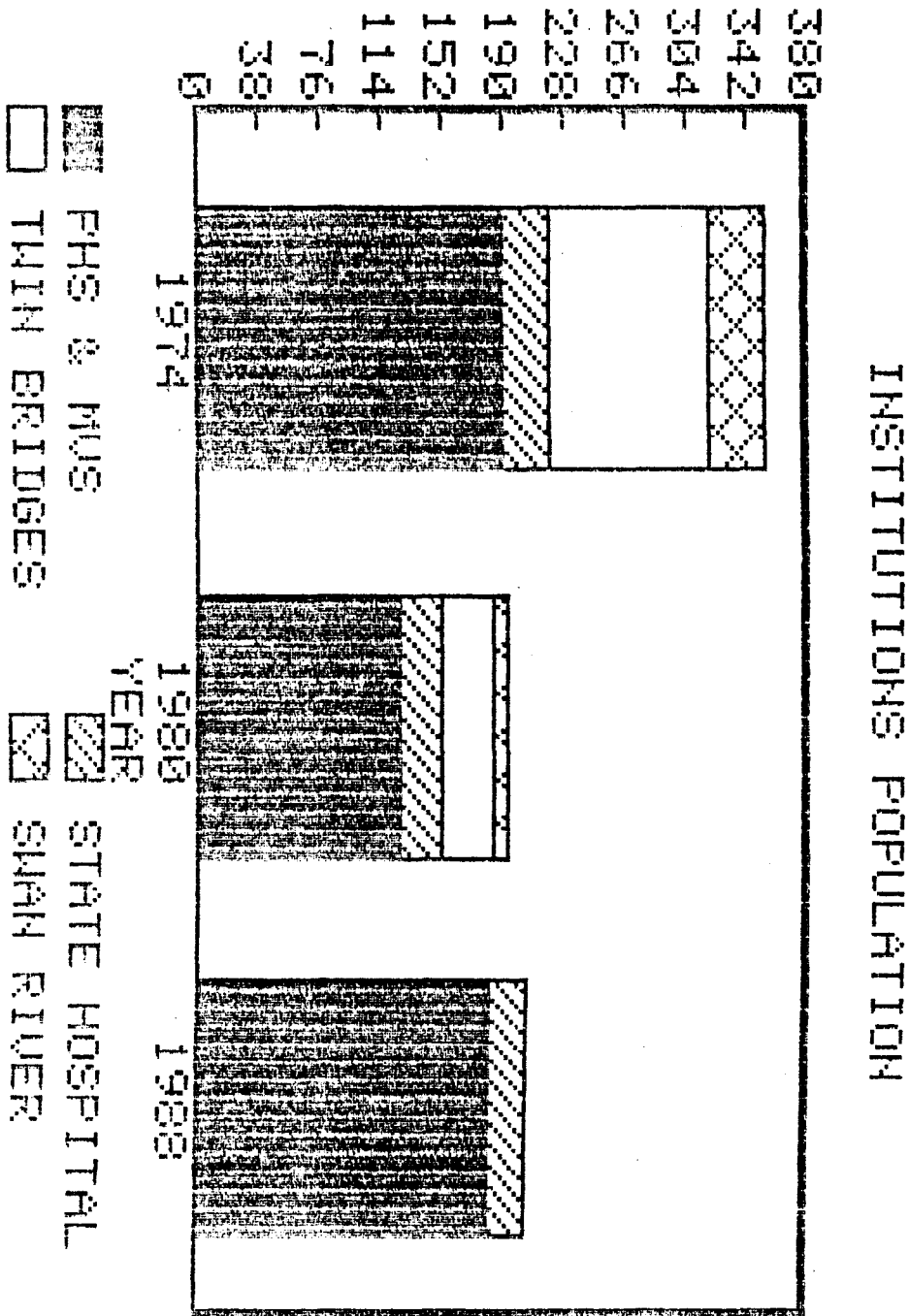
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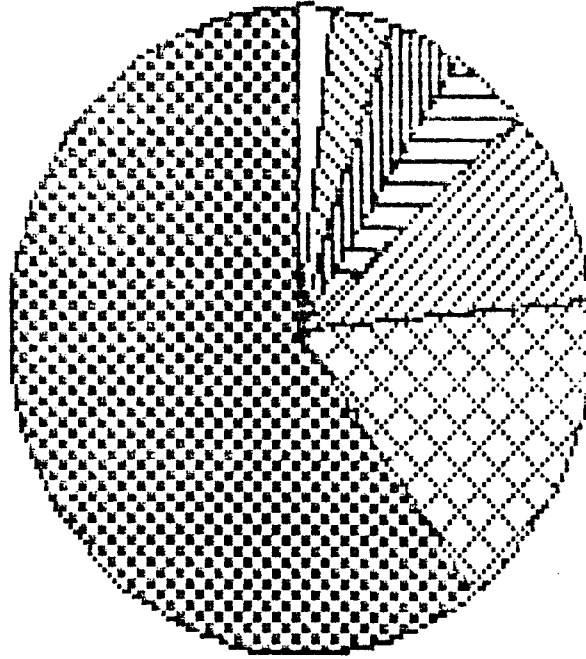
AGENDA
MRCCA BUDGET PRESENTATION
February 15, 1989

1. Main issues in MRCCA presentation
Children in the system - John Wilkinson
2. Current foster care system - Steve Waldron
3. Historical perspective - Geoffrey Birnbaum
4. A system "PATCHED" together by foster care providers - Chas Cantlon
5. Rate system - John Wilkinson
6. MRCCA funding and rate proposal - Geoffrey Birnbaum
7. TESTIMONY BY MRCCA MEMBERS
8. Wrap up and summary (if time permits) - Steve Waldron

AVERAGE DAILY POPULATION



CHILDREN IN CARE - 1988



1.85%
RIVENDELL
3.24%
OUT-OF-STATE
4.09%
MOUNTAIN VIEW
4.24%
SHELTER
9.95%
PINE HILLS
16.44%
RESIDENTIAL
60.19%
FOSTER

MONTANA RESIDENTIAL CHILD CARE ASSOCIATION
PRESENTATION TO 1989 STATE LEGISLATURE
FOSTER CARE SYSTEM
HISTORICAL PERSPECTIVE

P O I N T S

1. That long term, the number of youngsters in State Institutions and otherwise secure care is significantly down since 1974.
2. That the decrease in institutional populations from 1974 to 1980 and balanced by a slight increase to today was due to an influx of Federal funds in the 70s, the developing of community services that were high on energy and commitment, low funding, in adequate design and levels of care and the resulting loss in the 80s of energy and increased frustration trying to serve these youngsters in the community.
3. That there has been a significant decrease in the number of group home beds in communities due to poor funding, low populations and under-served youngsters. Meanwhile organizations and facilities that have been able to build treatment with private resources are flourishing and much in demand for placement.
4. That the youth population causing communities service and funding headaches is the same population that used to be locked away and forgotten.
5. That there is, historically, no major increase in the number of youngsters in the total State youth foster care system, rather there is a shift in the needs (from custodial to treatment) and location (from institutions to communities) of these youth.
6. That the State has never had a comprehensive plan for residential care and services to children and has never adequately or equitably funded community services as opposed to state institutions.

**MODIFIED REQUEST
Labor & Industry - JTPA**

1. Welfare Reform (JOBS) (92002)

This modification would fund development of an AFDC model project relating to the federal welfare reform, and includes 4.00 FTE.

	<u>1990</u>	<u>1991</u>
Expenditures		
Personal Services	76,674	97,615
Operating	56,007	67,147
Equipment	3,500	0
Grants	1,051,062	2,285,307
Total	1,187,243	2,450,069
Funding		
General Fund	0	194,307
Federal	1,187,243	2,255,762

Committee Issues

Committee Action

DEPARTMENT OF LABOR & INDUSTRY
Employment Services - General Assistance Training

<u>PERSONAL SERVICES</u>	<u>1990</u>	<u>1991</u>
Executive FTE	25.30	25.30
LFA Current Level FTE	25.30	25.30
Difference	0.00	0.00
Executive	528,147	528,851
LFA Current Level	517,419	518,109
Difference	10,728	10,742

LFA budget - page B-51
Executive budget - page 328

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

1. The executive budget uses a 2.0 vacancy savings rate while the LFA budget uses a 4.0 percent rate. The higher rate reduces the budget by \$10,728 in fiscal 1990 and \$10,742 in fiscal 1991.

2. Executive Issues

3. Committee Issues

Committee Action

<u>OPERATING EXPENSES - Gen Asst Trng</u>	<u>1990</u>	<u>1991</u>
Executive	205,105	203,109
LFA Current Level	206,230	205,748
Difference	(1,125)	(2,639)

LFA budget - page B-51
 Executive budget - page 328

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

1. Executive Issues

2.

Committee Issues

Committee Action

GRANTS - Gen Asst Trng

1990

1991

Executive	1,056,829	1,058,121
LFA Current Level	858,200	858,200
Difference	198,629	199,921

LFA budget - page B-51

Executive budget - page 328

- - - - -Grants Issues- - - - -

1. The LFA budget sets grant authority at the level used in fiscal 1988, while the executive uses a slightly higher grant level.

2. Executive Issues

3. Committee Issues

Committee Action

FUNDING - G.A. Trng 1990

1991

	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
Gen Fund	788,676	790,925	788,676	791,029
Federal	1,001,405	790,924	1,001,405	791,028

LFA budget - page B-51

Executive budget - page 328

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

1. The LFA budget funds the program at current level and divides the funding authority between general fund authority and federal authority based on the anticipated federal reimbursement level.

2. Executive Issues

2. Committee Issues

Committee Action

MODIFIED REQUEST
Labor & Industry - JTPA

1. Welfare Reform (JOBS) (92002)

This modification would fund development of an AFDC model project relating to the federal welfare reform, and includes 4.00 FTE.

	<u>1990</u>	<u>1991</u>
Expenditures		
Personal Services	76,674	76,811
Operating	56,007	67,147
Equipment	3,500	0
Grants	1,051,062	2,285,307
Total	1,187,243	2,450,069
Funding		
General Fund	0	194,307
Federal	1,187,243	2,255,762

Committee Issues

Committee Action

DEPARTMENT OF LABOR & INDUSTRY
Employment Services - General Assistance Training

<u>PERSONAL SERVICES</u>	<u>1990</u>	<u>1991</u>
Executive FTE	25.30	25.30
LFA Current Level FTE	25.30	25.30
Difference	0.00	0.00
Executive	528,147	528,851
LFA Current Level	517,419	518,109
Difference	10,728	10,742

LFA budget - page B-51
Executive budget - page 328

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

1. The executive budget uses a 2.0 vacancy savings rate while the LFA budget uses a 4.0 percent rate. The higher rate reduces the budget by \$10,728 in fiscal 1990 and \$10,742 in fiscal 1991.

2. Executive Issues

3. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u> - Gen Asst Trng	<u>1990</u>	<u>1991</u>
Executive	205,105	203,109
LFA Current Level	206,230	205,748
Difference	(1,125)	(2,639)

LFA budget - page B-51
Executive budget - page 328

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

1. Executive Issues

2.

Committee Issues

Committee Action

<u>GRANTS</u> - Gen Asst Trng	<u>1990</u>	<u>1991</u>
Executive	1,056,829	1,058,121
LFA Current Level	858,200	858,200
Difference	198,629	199,921

LFA budget - page B-51
Executive budget - page 328

- - - - -Grants Issues- - - - -

1. The LFA budget sets grant authority at the level used in fiscal 1988, while the executive uses a slightly higher grant level.

2. Executive Issues

3. Committee Issues

Committee Action

FUNDING - G.A. Trng 1990

1991

	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
Gen Fund	788,676	790,925	788,676	791,029
Federal	1,001,405	790,924	1,001,405	791,028

LFA budget - page B-51

Executive budget - page 328

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

1. The LFA budget funds the program at current level and divides the funding authority between general fund authority and federal authority based on the anticipated federal reimbursement level.

2. Executive Issues

2. Committee Issues

Committee Action

MONTANA RESIDENTIAL CHILD CARE ASSOCIATION
FOSTER CARE RATE PROPOSAL
TO
1989 STATE LEGISLATURE

P O I N T S

1. That the state's child residential care system has been underfunded and that underfunding has impacted on the quality of care available to the State's troubled children.
2. That the proposed "Model Rate System" meets the criteria of the 1987 legislative mandate that the Department develop a "fair rate system."
3. That said Model Rate System addresses only the adequate cost of basic care.
4. That the Model Rate System be adopted.
5. That the "basic" rates be fully funded at 100% of the determined rate, allowing providers to focus on services to the children and apply any other income toward building better services, better opportunities for children in care, better trained staff and better physical environments.
6. That HB 304 be passed, allowing intensive, self-contained residential treatment to be funded by medicaid and that any savings to the General Fund be applied toward funding existing services under the foster care rate system.
7. That no new services be funded until existing services are adequately reimbursed for the cost of providing care and service.
8. That the State be mandated to develop a residential services plan that establishes statewide and by region the number and kind of services needed to have an adequate continuum of care and treatment.

TESTIMONY TO
HUMAN SERVICES SUBCOMMITTEE

DATE: January 15, 1989
RE: Foster Care Funding
FROM: Jo Acton, Director
Youth Services Center, Billings, Montana

The Youth Services Center in Billings, Montana provides short-term residential acute crisis care for fifteen youth and secure detention for four youth. The age range is 12 - 18 years.

The youth we serve come from varying backgrounds but all are victims to some degree.

For example:

- a severely depressed, suicidal 13-year-old girl who was raped when 8 years old and who used alcohol to mask her pain;
- a 12-year-old who watched her brother be beaten to death by her mother's boyfriend;
- a 14-year-old girl who, upon discovering she was pregnant, was overjoyed because now her mother might like her;
- a 17-year-old boy who had attempted suicide twice because he believed his stepmother's evaluation of his worthlessness;
- a 15-year-old boy whose body was covered with scars from being scalded when younger;
- a 13-year-old whose mother deserted her because she did not want to be bothered;
- a 17-year-old sex offender who beat his victims into submission;
- a 16-year-old girl who had been sexually abused and who now is showing offending behaviors.

These are the runaways, throwaways and displaced youth of Montana.

Those of us who provide child care are committed to providing the best possible services to these youth to divert them from dysfunctional or self-destructive lives.

However, inadequate funding prevents us from intervening to the extent needed.

We encourage the full funding of the foster care rate system.

I have also provided you a copy of a file review completed in October which further illustrates the need for youth services in Montana and full funding for their provision.

Youth



SERVICES
CENTER

410 S. 26th St. P.O. Box 30856, Billings, MT 59107-0856

406-256-6825

October 21, 1988

A review of the files of all youth placed by the Department of Family Services since July 1, 1987 was completed. The major problems that occurred were the result of lack of funds for placement, lack of appropriate placement options, uncooperative or unsuitable parents, or poor placement planning. The youth served at the Youth Services Center in Acute Crisis Care generally arrive with emotional and/or behavioral problems which add to the difficulty of finding stable placements for them. A few examples include:

C.R.-Placed until mother moved out of the county. New county of residence refused to pay for care, youth returned to mother. Family counseling will be attempted. Client had not lived at home for over a year and had not seen parents with any frequency.

S.H.-Placed a total of 138 days - two referrals - caseworker requested to remove the youth as continued placement was not advantageous to the client and the caseworker had not appeared to be making an effort to find permanent placement for the youth.

B.B.-Youth was returned to mother although she stated that she was fearful of his acting out and aggressive behaviors.

C.C.-Youth placed for 51 days, referred to psychiatric ward at hospital, returned to mother who refused to seek family counseling, youth abandoned by mother and referred to out of state placement.

R.G.-Youth placed for 86 days. He ran away, was allowed to get an apartment when found, committed a burglary, was stabbed, placed in pine Hills. Has been in the custody of DFS since approximately age eight.

- A.D.-Placed a total of 46 days. Returned home although she claimed her mother's fiance was making sexual advances. She refused to make a formal statement. Was placed later, ran away, referred to Mountain View after being found one month later. She is pregnant, 14 years of age.
- A.C.-Placed for 80 days while awaiting placement in a residential treatment facility. The school refused to transfer funding. Placed in a foster home, finally was referred to Shodair psychiatric facility for treatment.
- L.S.-Initial placement of 79 days. Allowed to return home despite making a statement that her stepfather was molesting her and her mother was verbally abusive.
- A.B.-Placed for evaluation period of 30 days, remained for 155. Unable to place in residential facility due to contract days being used. Referred to VOA placement. Sexual abuse in home, three younger female siblings are starting to exhibit same behaviors.
- S.L.-Youth placed for 42 days while permanent placement sought. Placed in Horizon Home, discharged for not complying with program, finally reunited with mother. Client has been in custody of DFS since age eight.
- J.S.-Referred for psychiatric treatment at residential program following 50 days. Client ran away, placed in foster home when found, this broke down, finally placed on independent living status.
- C.R.-Client has been sexually abused and is an offender. Placed for 61 days, caseworker required to remove him due to length of stay. No long term resources are available for this youth.
- S.Z.-Client is ED and has low average intelligence. No agency would accept responsibility for her care until she physically assaulted a peer. Referred to inpatient treatment and then returned home. Run-away behaviors continue.
- S.K.-Client initially referred when age fourteen alleging

sexual abuse by stepfather. ED, under-socialized, some neurological problems. Referred in 1988 for 78 days at age seventeen. Same behaviors. Referred to group home placement as this was the only option due to age.

H.M.-Referred for evaluation, recommendation was placement in group home with outpatient therapy. After 125 days the client was returned to her mother who was alleged to be dysfunctional, abusive and unable to provide needed structure for the client.

D.K.-Client has been in the custody of DFS since age 7 due to physical abuse by parents. Has completed residential programming, been removed from two foster home placements due to his dysfunctional behaviors. Placed in group home.

R.F.-Placed for 53 days. Remained for awhile after eighteenth birthday. Has no independent living skills. Has a child which was given up for adoption. Dependent upon therapist and caseworker.

C.C.-Client remained at Youth Services Center for 63 days until she ran away. Abandoned by mother and finally placed in a foster home.

T.S.-Client was placed for 90 days while caseworker sought placement. Finally returned to emotionally abusive father until placement was secured.

K.W.-Discharged from residential treatment without plan. Finally placed out of state in facility that treats sex offenders.

S.W.-Client was referred following breakdown of foster placement. She complained of being required to do most of housework and care for other foster children. Foster parent had at least three other children in the home which required her attention. Client discharged to natural mother.

C.M.-Referred for placement when foster home deteriorated. Remained 66 days until case was transferred to Idaho. He is to be re-united with mother who is recovering alcoholic and still displays dysfunctional behaviors. Therapist indicates prognosis is poor that placement will succeed.

Exhibit 7
2-15-89

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES



STAN STEPHENS, GOVERNOR

P.O. BOX 4210

STATE OF MONTANA

HELENA, MONTANA 59604-4210

FNS EMPLOYMENT AND TRAINING

Prior to the March 1986 Special Legislative Session, General Relief Assistance (GA) recipients were required to participate in Workfare. The number of required hours of work was found by dividing the grant amount by the federal minimum wage. Thus a single GA recipient with a grant of \$212 would be required to work approximately 63 hours per month in return for the GA check.

In March 1986 the Structured Job Search, Training and Work Program (PWP) was established. PWP requires participation for forty hours per week. The program consists of three separate components which last for a total of approximately seven months. During the majority of this time and following completion of the PWP requirement, the recipient continues to be required to participate in workfare.

In April 1987, the federal Food and Nutrition Service passed regulations requiring that each state administer an Employment and Training Program. The regulations mandate that the state serve 35% of its mandatory work population in FFY89 and 50% in FFY90. At the time FNS implemented the E&T requirements, SRS was administering two projects that were incorporated into the subsequently approved E&T Plan. The first project was the Food Stamp Job Search program that was contracted through the Department of Labor and Industry. It provides services in six counties: Flathead, Missoula, Cascade, Lewis & Clark, Silver Bow, and Yellowstone. The referral goal for this program is approximately 5,460 participants per year.

The second project was PWP. PWP is offered in each of the twelve State Administered Counties. By including PWP into the E&T Plan SRS was able to receive an unanticipated reimbursement of approximately $\frac{1}{2}$ of the PWP expenditures beginning in April 1987. The expenditure for the first year of PWP was approximately \$1,450,000. In addition, SRS was able to use the participation figures from both Job Search and PWP and apply them toward the E&T participation requirements. This removed the need to implement a new program to meet the E&T participation requirements.

The E&T regulations require that in FFY90 Montana must serve 50% of its mandatory work population. This is estimated to be approximately 7,124 placements. With a referral rate of 5,460 individuals, Job Search alone does not presently supply enough placements to meet the FNS participation requirement. SRS is able to count each component of PWP as a "placement" for FNS. As a result we were able to claim 5,156 placements from PWP on FY88.



Montana Chapter
National Association of Social Workers

9440 Hodgman Canyon
Bozeman, MT 59715
(406) 586-8070

Exhibit 8
2-15-89

I am Sharon Hanton, Executive Director of the Montana Chapter of the National Association of Social Workers. I am pleased to be here today on behalf of the 200 members of our State Chapter to testify in behalf of adequately funding for the Department of Family Services. I am here to request that you make it possible for the Department to terminate the vacancy savings policy. I am also here to request that you appropriate enough funds to pay the salary increases and allow adequate staffing patterns within the Department of Family Services. Two years ago I testified regarding the large number of cases with which some child protective service workers deal. Based on 1984 data, the average worker was carrying 44.7 cases. I do not have current figures, but I can't help but believe that these case load have probably grown. It was estimated that the number of children living in Montana would increase. And, with that increase has come an increase in the number of molestations and neglect cases. The Child Welfare League of America, the standard setting organization for child welfare, recommends that child protective service workers carry a maximum of 25 cases. As I was earlier, the average case load in approximately 44.7. With the present vacancy savings policy, which prohibits the Department from filling vacancies, child protective service workers do not always have adequate time to investigate and do the case management necessary to insure the safety of children who are possibly at risk. For these reasons, I urge you to appropriate sufficient funding for the Department to fill its vacancies and make the necessary pay increases for child protective services workers.

Sharon Hanton
Executive Director

2/15/89

TESTIMONY FOR FOSTER CARE BUDGET
HUMAN SERVICES SUBCOMMITTEE

By
VOLUNTEERS OF AMERICA
CARE AND PROFESSIONAL TREATMENT HOMES
Rita DiPasquale, Treatment Parent
Jani Lambrou, Executive Director
February 15, 1989

AGENCY PROFILE: VOA is a therapeutic foster care program that has operated 8 years in the State of Montana. The agency has served 153 youth with a current caseload of 47 youth. This is a COMMUNITY-BASED, FAMILY-BASED Treatment Model. It is the least restrictive level of community-based residential care. This model is unique to residential services in the state and there is only one other program offering this service. Families are recruited through an intensive screening and training process. Due to the severity of emotional disturbance of certain youth, Treatment Parents are required to gain expertise in special areas to meet the needs of the youth. In addition to the care and support of the youth, these parents provide: crisis intervention, supervision, monitoring, training, supportive therapy, networking, coordination, transportation, child advocacy/representation at all medical, clinical, agency, and school team meetings, and are active treatment team members. TREATMENT SUPERVISORS, professionally trained staff, network and liaison all services within the community for successful treatment of the youth, including but not limited to one to one and group therapy, other clinical issues, academic, and medical issues, and provide ongoing support and direction to the Treatment Family, and natural family when possible.

POPULATION SERVED: 3 years through 18 years of age, emotionally disturbed youth. Descriptors: physically abused, sexually abused, violent and physically aggressive, depressed, self mutilating, suicidal, chemically dependent or other compulsive and addictive disorders, character/personality disorders, and thought disorders that may culminate in severe psychotic conditions if not treated early. Youth come from both ends of the spectrum, those in crisis in natural and foster homes and those that are transitioning from more restrictive residential care.

NEEDS: 1) Better screening, evaluation and ongoing training of treatment parents. 2) More specialized training of treatment parents due to the severity of emotional disturbances. 3) Adequate funding to retain qualified professional staff and treatment parents on a long term basis. 4) Adequate funding for training in special areas to meet the demand of the severity of disturbance. 5) Adequate funding for the vital treatment costs of chemical dependency and other compulsive and addictive disorders. 6) Home-based services to the natural home. 7) Transition and After Care services to follow youth back to their natural home after residential treatment is completed to stabilize the family environment to assure success.

ASSUMPTIONS: We, the State of Montana, are responsible for meeting the needs of these youth. A full continuum of residential services, that are adequately funded, is necessary to meet this responsibility.

SOCIAL WORKER TESTIMONY - AT 10 AM

SHARON HARTON ^{BOZEMAN} 2 MIN.

JOE LOOS ^{HELENA} 5 MIN.

KELLY REHNS ^{GREAT FALLS} 3 MIN.

JEANNIE DUNCAN ^{ANACONDA} 5 MIN.

- (1) SUPPORT EXECUTIVE BUDGET (INCLUDES UPGRADE)
- (2) SUPPORT MODIFICATION FOR FAMILY BASED SERVICES

February 15, 1989

TESTIMONY

OF

MONTANA COALITION AGAINST DOMESTIC VIOLENCE

I am Denise Hayman, Treasurer of the Montana Coalition Against Domestic Violence (MCADV) and Director of the Bozeman Area Battered Women's Network. The MCADV requests the legislature to appropriate the same level of funding, \$134,650, as it did in the last biennium, for domestic violence programs in Montana. In addition, in the last biennium the last legislature authorized 1% of the monies collected from fines to be appropriated to domestic violence programs. Because of a technicality our programs have yet to see any of the roughly \$30,000 per year. Thus, we request an overall state funding of approximately \$165,000.

The MCADV is a coalition of 17 member programs: 5 shelters (which provide shelter for an extended period of time) and 11 safe home programs (which provide short term shelter) and 1 program which provides counseling and support groups. Domestic violence programs in Montana provide quality, 24 hour emergency services to battered women and their children and education to their communities. In 1987, the total cost of maintaining 16 programs was approximately \$990,000. With \$416,000 donated as in-kind services, the actual dollar cost to maintain these programs was \$574,000. The average program cost was \$28,000, with budgets ranging from \$4,250 to \$100,00. State support of our programs is critical. The \$134,650 our programs received last year generated about 16% of our total budgets. Maintaining the \$134,000 (plus the fine money) of state funding will help us meet the growing demand for domestic violence services in Montana.

The demand for our program is great. For example, The Bozeman Area Battered Women's Network experienced an 25% increase in demand for services this past year. We are sheltering women and children for an average stay of 6 weeks and often longer. We have had to turn away women and children and send them to other programs for the first time in the history of the shelter. The needs of our residents have also increased, there is a greater need for legal assistance, medical care for children, and supplying clothes and household goods.

The Violence Free Crisis Line, located in Kalispell, experienced a 20% increase in services during 1988. The length of stay at a motel or safe home has also increased costing the program additional money. This program has had to reduce transportation service to women and children this past year because of insufficient funds.

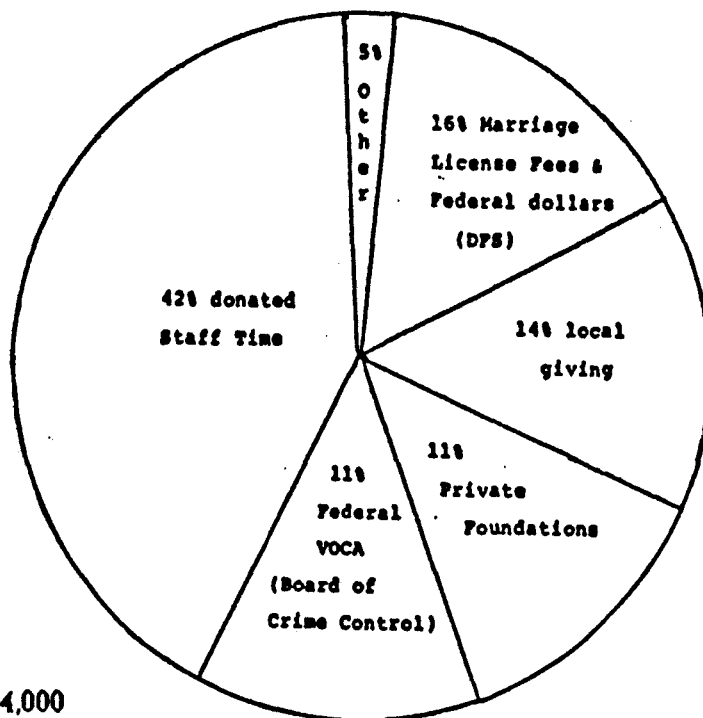
The Richland County Coalition VS. Spouse Abuse, located in Sidney, had experienced a 300% increase in demand for services, but because of funding cutbacks, the program has not been able to meet the demand. For instance, the hot line is no longer covered 24 hours.

These programs are just a few examples of what is happening to domestic violence programs in the state. There is generally an increased demand for services, reduction of funds, limited opportunities to raise additional money from communities, foundations, and United Ways.

The MCADV urges the committee to give favorable consideration to our request that the funding level for domestic violence programs be maintained at current levels.

Montana Domestic Violence Program Information 1987*

Sources of Income



Expenses

Total Cost: \$990,000
Actual Program Dollars: \$574,000
Average Program Budget: \$28,000
Average Shelter Budget: \$74,256
Average Non-Shelter/Safe Home Budget: \$20,306
Budget Ranges: \$4,250 to \$100,000

Services

18 Programs: 7 Shelters, 10 Safe Home Programs, 1 Support Service
Paid Staff: 12 full time, 19 part time
Volunteers: 428 (239 performing direct service)
In 1987, coalition member programs reported:
6,832 crisis calls
1,233 personal contacts
1,888 women and children sheltered
9,953 Montanan's received crisis services.

** The cost per unit of crisis service was \$57.67, based on actual program dollars, if crisis services had been the only services provided.**

Additional Services

492 women, men and children attended support groups.
540 speeches, educational forums and workshops were provided for
12,064 community members and professionals.

**Total number of people benefiting from domestic violence programs in
1987: 22,509.**

** The cost per person benefiting from domestic violence services
was \$22.50, based on actual program dollars.**

* (Information based on statistics gathered by the Montana Coalition Against
Domestic Violence, representing 16 member programs.)

February 14, 1989

To the Honorable Members of the
Human Services Committee:

Prior to becoming a resident of Gateway House Shelter for battered women in Billings I believed battering was a normal way of life. I had spent sixteen years in several battering relationships.

I tried using Police protection, lawyers, churches and family for support. Each time I felt I was not believed, my situation minimized. I felt doomed for a life of abuse. My children witnessed several batterings, and my daughter was eventually abused by her step-father. I felt I had nowhere to turn.

From my last battering, my three children and I were referred to Gateway House. For the first time I knew I was listened to and believed; my children finally felt safe. Not only was I educated on abuse, I learned it is not a normal way to live, nor my fault.

Gateway House Provided:

An advocate to help obtain a T.R.O.
Referrals to community agencies
such as:

Welfare for AFDC - a financial mean
without have to deal with batterer

Displaced Homemakers - for assis-
tance with employment

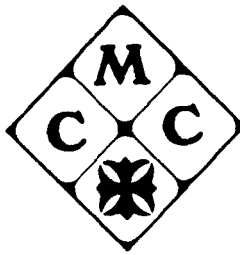
Counselors - for family therapy

Support Groups - for children
and myself

Attorneys - for legal advice

The recovery of my family is on-
going and the safety provided for
my family was the turning point
in our lives. As a result of our
stay at Gateway House shelter and
their programs we are now
maintaining a harmonious life.
I am now working part time
and am a full time student
at E.M.C. My children are
also doing well in school
and are happy at ~~at~~ home.
We are free from abuse and
fear!

Dee Dee Yates
formerly battered woman
Billings, Mont.



Montana Catholic Conference

February 15, 1989

CHAIRMAN BRADLEY AND MEMBERS OF THE HUMAN SERVICES SUBCOMMITTEE

I am John Ortwein representing the Montana Catholic Conference.

During the past year I had the privilege of serving in the Priorities for People process in which a number of individuals and groups examined and prioritized the human services program needs for Montana. It was during this process that I became aware of the many good things the volunteers and staff of the domestic abuse teams are doing throughout the state. They provide such typical services as: 24 hour emergency services including housing and transportation; advocacy (walking battered women and children through the judicial and welfare system); peer support and crisis counseling; support groups for battered and formerly battered individuals; and sheltering by providing 24 hour care in a safe location for abuse victims. Due to the intensity of the situations in which the volunteers and staff are placed, lack of training and burnout are problems.

Most of us tend to turn our backs on the topic of domestic abuse and yet it costs Montana businesses a great amount of money in absenteeism and in medical bills. In visiting with Lucy Pope, director of the Montana Coalition Against Domestic Violence, I learned that in 1987 of the 32 murders in Montana, 38% were family members. Four wives were killed by their husbands and three husbands were killed by their wives (22% of the total were spouse abuse murders).

The Montana Catholic Conference would urge this committee to restore the funding request to the domestic abuse program. We believe it would be dollars well spent.

EXHIBIT 12
DATE 2-15-89
HB

DEPARTMENT OF LABOR AND INDUSTRY
HANDOUT NUMBER 2

Continue language in the General Appropriation Act that states:

"Job Service spending authority for current level operations of all existing job service offices. If federal funds are less than these amounts, the department may seek an operational plan change to supplement federal funds with state unemployment assessments as provided in 39-51-404(4)".

Language not incorporated

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: DIVISION ADMINISTRATION

BUDGET ITEM	FTE	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
Personal Services	2.50	\$97,668	\$95,675	\$1,993	\$97,994	\$95,994	\$2,000
Operating Expenses		133,019	23,265	109,754	33,125	22,935	10,190
Equipment	0	0	0	0	0	0	0
Non-Operating	0	0	0	0	0	0	0
TOTAL EXPENSES		\$230,687	\$118,940	\$111,747	\$131,119	\$118,929	\$12,190
		=====	=====	=====	=====	=====	=====
FUNDING							
General Fund		\$65,343	\$0	\$65,343	\$65,559	\$0	\$65,559
State Special Rev		165,344	118,940	46,404	65,560	118,929	(53,369)
Federal Revenue		0	0	0	0	0	0
TOTAL FUNDING		\$230,687	\$118,940	\$111,747	\$131,119	\$118,929	\$12,190
		=====	=====	=====	=====	=====	=====

FTE Gen Fund Total Funds

Issue 1. The executive budget includes a biennial appropriation of \$100,000 to provide spending authority for major facility siting, variance reviews, and environmental impact statements. This authority is not included in the LFA budget.

0 0 100,000

EXHIBIT 13
DATE 2-15-89
HB

Program: 03 - Environmental Sciences

Control: 92018

Title: Administrative Assistant

The Administrative Assistant modification supports increased workload from federal programs in the Environmental Sciences Department.

FTE	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
	0.50	0.50
Personal Services	\$ 9,537	\$ 9,543
Operating Expenses	2,228	2,230
Equipment	<u>-0-</u>	<u>-0-</u>
Subtotal	\$11,765	\$11,773
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$11,765	\$11,773
Funding		
General Funds	\$11,765	\$11,773
Other	<u>-0-</u>	<u>-0-</u>
Total Funds	\$11,765	\$11,773

5301 03 30033

02:11 PM 09-Feb-89

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: AIR QUALITY BUREAU

BUDGET ITEM	Executive		Fiscal 1990		Difference		Executive		Fiscal 1991		Difference	
		Lvl		Lvl				Lvl		Lvl		
FTE	18.53		18.53		0.00		18.53		18.53		0.00	
Personal Services	\$563,455		\$551,956		\$11,499		\$564,759		\$553,234		\$11,525	
Operating Expenses	375,904		295,414		80,490		371,930		292,747		79,183	
Equipment	26,110		26,110		0		26,300		26,300		0	
Non-Operating	102,586		98,586		4,000		102,586		98,586		4,000	
TOTAL EXPENSES	\$1,068,055		\$972,066		\$95,989		\$1,065,575		\$970,867		\$94,708	
FUNDING												
General Fund	\$364,251		\$323,714		\$40,537		\$364,384		\$323,714		\$40,670	
State Special Rev	21,670		21,900		(230)		21,665		21,900		(235)	
Federal Revenue	682,134		626,452		55,682		679,526		625,253		54,273	
TOTAL FUNDING	\$1,068,055		\$972,066		\$95,989		\$1,065,575		\$970,867		\$94,708	

Issue 1. The executive budget includes \$41,189 in contracted services relating to PM-10 studies that are not included in the LFA budget.

Issue 2. The executive budget includes \$4,932 for field monitoring supplies that is not included in the LFA budget.

Issue 3. The executive budget includes \$8,000 more grant authority than the LFA budget.

FTE	Gen Fund	Total Funds
0.00	0	41,189
0.00	0	4,932
0.00	0	8,000

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: OCCUPATIONAL HEALTH BUREAU

BUDGET ITEM	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
FTE	3.50	3.50	0.00	3.50	3.50	0.00
Personal Services	\$110,138	\$107,891	\$2,247	\$110,419	\$108,165	\$2,254
Operating Expenses	78,321	56,435	21,886	70,891	56,362	14,529
Equipment	4,200	1,010	3,190	0	0	0
TOTAL EXPENSES	\$192,659	\$165,336	\$27,323	\$181,310	\$164,527	\$16,783
	=====	=====	=====	=====	=====	=====
FUNDING						
General Fund	\$192,659	\$165,336	\$27,323	\$181,310	\$164,527	\$16,783
TOTAL FUNDING	\$192,659	\$165,336	\$27,323	\$181,310	\$164,527	\$16,783
	=====	=====	=====	=====	=====	=====

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$4,848 more for travel expenses than the LFA budget.	0.00	4,848	4,848
Issue 2. The executive budget includes \$5,500 more for tuition expenses than the LFA budget.	0.00	5,500	5,500
Issue 3. The executive equipment budget includes \$3,190 for field monitoring equipment that is not included in the LFA budget.	0.00	3,190	3,190

Program: 03 - Environmental Sciences

Control: 92050

Title: Asbestos Regulation

The Asbestos Regulation modification is for funds to accredit and regulate asbestos consultants, contractors, and workers.

FTE	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
	1.50	1.50
Personal Services	\$39,410	\$39,435
Operating Expenses	24,259	17,905
Equipment	<u>1,500</u>	<u>-0-</u>
Subtotal	\$65,169	\$57,346
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$65,169	\$57,340
Funding		
General Funds	\$ -0-	\$ -0-
Other	<u>65,169</u>	<u>57,340</u>
Total Funds	\$65,169	\$57,340

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

PROGRAM: FOOD & CONSUMER SAFETY BUREA

BUDGET ITEM	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
FTE	8.00	8.00	0.00	8.00	8.00	0.00
Personal Services	\$259,325	\$254,032	\$5,293	\$260,085	\$254,777	\$5,308
Operating Expenses	118,004	82,792	35,212	118,511	81,802	36,709
Equipment	9,903	8,562	1,341	0	0	0
Non-Operating	237,500	237,500	0	237,500	237,500	0
TOTAL EXPENSES	\$624,732	\$582,886	\$41,846	\$616,096	\$574,079	\$42,017

FUNDING

General Fund
State Special Rev

TOTAL FUNDING	\$624,732	\$582,886	\$41,846	\$616,096	\$574,079	\$42,017
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Issue	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$4,618 more for contracted services than the LFA budget.	0.00	4,618	4,618
Issue 2. The executive budget includes \$2,788 more for supplies than the LFA budget.	0.00	2,788	2,788
Issue 3. The executive budget includes \$2,022 more for communication expenses than the LFA budget.	0.00	2,022	2,022
Issue 4. The executive budget includes \$8,397 more for travel expenses than the LFA budget.	0.00	8,397	8,397
Issue 5. The executive equipment budget includes \$1,341 for computers that the LFA budget.	0.00	1,341	1,341

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE LEGISLATIVE ACTION PROGRAM: JUNK VEHICLE

BUDGET ITEM	FTE	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
Personal Services		4.59	4.59	0.00	4.59	4.59	0.00
Operating Expenses		\$127,242	\$124,645	\$2,597	\$127,434	\$124,834	\$2,600
Equipment		105,549	41,844	63,705	106,020	40,558	65,462
Non-Operating		0	0	0	0	0	0
		808,608	750,000	58,608	824,538	750,000	74,538
TOTAL EXPENSES		\$1,041,399	\$916,489	\$124,910	\$1,057,992	\$915,392	\$142,600
		=====	=====	=====	=====	=====	=====
FUNDING							
State Special Rev		\$1,041,399	\$916,489	\$124,910	\$1,057,992	\$915,392	\$142,600
		\$1,041,399	\$916,489	\$124,910	\$1,057,992	\$915,392	\$142,600
TOTAL FUNDING		=====	=====	=====	=====	=====	=====

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$50,000 for consulting services that is not in the LFA budget.	0.00	0	50,000
Issue 2. The executive budget includes \$57,878 for crushing and transportation costs that is not in the LFA budget.	0.00	0	57,878
Issue 3. The executive budget includes \$133,146 more authority for grants to counties than the LFA budget.	0.00	0	133,146

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: SUPERFUND

BUDGET ITEM	Fiscal 1990			Fiscal 1991		
	Executive	LFA Curr Lvl	Difference	Executive	LFA Curr Lvl	Difference
FTE	0.00	6.50	-6.50	0.00	6.50	-6.50
Personal Services	\$0	\$168,675	(\$168,675)	\$0	\$168,675	(\$168,675)
Operating Expenses	0	3,534,592	(3,534,592)	0	3,534,216	(3,534,216)
Equipment	0	22,756	(22,756)	0	22,756	(22,756)
TOTAL EXPENSES	\$0	\$3,726,023	(\$3,726,023)	\$0	\$3,725,647	(\$3,725,647)
=====						
FUNDING						
State Special Rev	\$0	\$0	\$0	\$0	\$0	\$0
Federal Revenue	0	3,726,023	(3,726,023)	0	3,725,647	(3,725,647)
TOTAL FUNDING	\$0	\$3,726,023	(\$3,726,023)	\$0	\$3,725,647	(\$3,725,647)
=====						

The LFA budget includes a current level Superfund program. The executive budget presents the entire Superfund program as a modified.

Exec budget, page 154

LFA budget, page B-20,21

Program: 04 - Solid/Hazardous Waste

Control: 92036 Title: Superfund Remedial Studies

	Fiscal 1990	Fiscal 1991
FTE	8.50	8.50
Personal Services	\$ 227,398	\$ 227,793
Operating Expenses	5,743,412	5,743,017
Equipment	<u>29,190</u>	<u>29,190</u>
Subtotal	\$6,000,000	\$6,000,000
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$6,000,000	\$6,000,000
Funding		
General Funds	\$ -0-	\$ -0-
Federal	<u>6,000,000</u>	<u>6,000,000</u>
Total Funds	\$6,000,000	\$6,000,000

Program: 04 - Solid/Hazardous Waste

Control: 92034

Title: Superfund Core

The Superfund Core modification is a request to fund the Superfund Core Agreement by the Environmental Protection Agency providing funding for the administrative development of the state superfund program.

FTE	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
	5.50	5.50
Personal Services	\$141,651	\$141,945
Operating Expenses	90,450	90,150
Equipment	<u>15,000</u>	<u>15,000</u>
Subtotal	\$247,101	\$247,095
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$247,101	\$247,095
Funding		
General Funds	\$ -0-	\$ -0-
State Special (RIT)	12,355	12,355
Federal	<u>234,746</u>	<u>234,740</u>
Total Funds	\$247,101	\$247,095

Program: 04 - Solid/Hazardous Waste

Control: 92020

Title: Initiate Clean-up

The Initiate Clean-up modification provides 4 percent RIT funds beginning in fiscal 1990 to implement the Environmental Quality Protection Act.

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	1.50	1.50
Personal Services	\$ 38,326	\$ 38,423
Operating Expenses	184,130	219,639
Equipment	<u>3,500</u>	<u>-0-</u>
Subtotal	\$225,956	\$258,062
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$225,956	\$258,062
Funding		
General Funds	\$ -0-	\$ -0-
State Special (RIT)	<u>225,956</u>	<u>258,062</u>
Total Funds	\$225,950	\$258,062

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: HAZARDOUS WASTE

BUDGET ITEM	Fiscal 1990		Fiscal 1991		Difference	
	Executive	LFA Curr Lvl	Executive	LFA Curr Lvl	Difference	Difference
FTE	8.82	8.82	8.82	8.82	0.00	0.00
Personal Services	\$247,262	\$242,216	\$247,802	\$242,745	\$5,057	\$5,057
Operating Expenses	170,325	129,934	177,078	128,851	48,227	48,227
Equipment	25,900	2,383	4,600	2,383	2,217	2,217
TOTAL EXPENSES	\$443,487	\$374,533	\$429,480	\$373,979	\$55,501	\$55,501
	=====	=====	=====	=====	=====	=====
FUNDING						
State Special Rev	\$119,872	\$92,230	\$116,370	\$92,133	\$24,237	\$24,237
Federal Revenue	323,615	282,303	313,110	281,846	31,264	31,264
TOTAL FUNDING	\$443,487	\$374,533	\$429,480	\$373,979	\$55,501	\$55,501
	=====	=====	=====	=====	=====	=====

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$18,878 more in consultant services than the LFA budget.	0.00	0	18,887
Issue 2. The executive budget includes \$24,000 for a contract with the Department of Military Affairs that is not in the LFA budget.	0.00	0	24,000
Issue 3. The executive budget includes \$7,938 more for laboratory testing than is in the LFA budget.	0.00	0	7,938
Issue 4. The executive budget includes 20,400 for a van that is not in the LFA budget.	0.00	0	20,400
Issue 5. The executive budget includes \$5,334 more for office equipment than the LFA budget.	0.00	0	5,334

Exec budget, page 154

LFA budget, page B-20,21

Program: 04 - Solid/Hazardous Waste

Control: 92035

Title: Hazardous Waste Minimization

The Hazardous Waste Minimization modification is a request to continue the Hazardous Waste Minimization Program created by House Bill 6 during the fiscal 1987 legislature.

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	2.00	2.00
Personal Services	\$50,821	\$59,935
Operating Expenses	39,134	38,915
Equipment	<u>4,417</u>	<u>-0-</u>
Subtotal	\$94,372	\$89,850
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$94,372	\$89,850
Funding		
General Funds	\$ -0-	\$ -0-
State Special (RIT)	23,593	22,462
Federal	<u>70,779</u>	<u>67,388</u>
Total Funds	\$94,372	\$89,850

BUDGET ITEM	Fiscal 1990		Fiscal 1991		Difference	
	Executive	LFA Curr Lvl	Executive	LFA Curr Lvl		
FTE	4.50	4.50	4.50	4.50	0.00	0.00
Personal Services	\$119,239	\$116,819	\$119,388	\$116,819	\$2,569	\$2,569
Operating Expenses	91,992	50,050	92,730	49,790	42,940	42,940
Equipment	0	0	0	0	0	0
TOTAL EXPENSES	\$211,231	\$166,869	\$212,118	\$166,609	\$45,509	\$45,509
FUNDING						
State Special Rev	\$52,808	\$41,717	\$53,030	\$41,625	\$11,405	\$11,405
Federal Revenue	158,423	125,152	159,088	125,284	33,804	33,804
TOTAL FUNDING	\$211,231	\$166,869	\$212,118	\$166,909	\$45,209	\$45,209

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$30,782 more in contracted services than the LFA budget.	0.00	0	30,782
Issue 2. The executive budget includes \$7,082 more for supplies than the LFA budget.	0.00	0	7,082
Issue 3. The executive budget includes \$8,836 more for communication expenses than the LFA budget.	0.00	0	8,836
Issue 4. The executive budget includes \$10,124 more for travel expenses than the LFA budget.	0.00	0	10,124

Exec budget, page 154

LFA budget, page B-20,21

Program: 04 - Solid/Hazardous Waste

Control: 92033 Title: Leaking Underground Storage Tanks

The LUST (Leaking Underground Storage Tanks) modification funds the corrective action segment of the program.

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	4.50	4.50
Personal Services	\$119,041	\$146,652
Operating Expenses	546,941	624,173
Equipment	<u>22,500</u>	<u>18,795</u>
Subtotal	\$688,482	\$789,620
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$688,482	\$789,620
Funding		
General Funds	\$ -0-	\$ -0-
State Special (RIT)	68,848	78,962
Federal	<u>619,634</u>	<u>710,658</u>
Total Funds	\$688,482	\$789,620

BUDGET ITEM	LEGISLATIVE ACTION				PROGRAM: SOLID WASTE BUREAU			
	Executive	Fiscal 1990	Difference		Executive	Fiscal 1991	Difference	
		LFA Curr Lvl			LFA Curr Lvl			
FTE	2.09	2.09	0.00		2.09	2.09	0.00	
Personal Services	\$58,713	\$57,515	\$1,198		\$58,824	\$57,623	\$1,201	
Operating Expenses	56,348	27,631	28,717		55,754	27,015	28,739	
Equipment	1,620	1,620	0		0	0	0	
TOTAL EXPENSES	\$116,681	\$86,766	\$29,915		\$114,578	\$84,638	\$29,940	
FUNDING								
General Fund	\$116,681	\$86,766	\$29,915		114,578	\$84,638	ERR	
State Special Rev	0	0	0		0	0	114,578	
Federal Revenue	0	0	0		0	0	0	
TOTAL FUNDING	\$116,681	\$86,766	\$29,915		\$114,578	\$84,638	\$29,940	

Issue 1. The executive budget includes \$46,017 in contracted services that is *not* included in the LFA budget.

Exec budget, page 154
 LFA budget, page B-20,21

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE PROGRAM: WATER QUALITY MANAGEMENT

LEGISLATIVE ACTION

BUDGET ITEM	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
FTE	4.85	4.85	0.00	4.85	4.85	0.00
Personal Services	\$134,656	\$132,006	\$2,650	\$134,728	\$132,077	\$2,651
Operating Expenses	164,702	152,683	12,019	166,461	153,618	12,843
Equipment	2,000	2,000	0	2,000	2,000	0
Non-Operating	0	0	0	0	0	0
TOTAL EXPENSES	\$301,358	\$286,689	\$14,669	\$303,189	\$287,695	\$15,494
	=====	=====	=====	=====	=====	=====
FUNDING						
General Fund	\$0	\$71,608	(\$71,608)	\$0	\$72,574	(\$72,574)
State Special Rev	87,237	0	87,237	89,061	0	89,061
Federal Revenue	214,121	215,081	(960)	214,128	215,121	(993)
TOTAL FUNDING	\$301,358	\$286,689	\$14,669	\$303,189	\$287,695	\$15,494
	=====	=====	=====	=====	=====	=====

Issue 1. The executive budget uses RIT funds to provide the non-federal portion of the funding for this program, while the LFA uses general fund.

Program: 05 - Water Quality

Control: 92019

Title: Gold Maple Mine Monitoring

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	-0-	-0-
Personal Services		
Operating Expenses	\$ -0-	\$ -0-
Equipment	28,800	-0-
	<u>28,800</u>	<u>-0-</u>
Subtotal	\$28,800	\$ -0-
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$28,800	\$ -0-
Funding		
General Funds	\$ -0-	\$ -0-
St. Spec. (Ins. Proceeds)	<u>28,800</u>	<u>-0-</u>
Total Funds	\$28,800	\$ -0-

Program: 05 - Water Quality

Control: 92030

Title: Clark Fork Monitoring

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	1.00	1.00
Personal Services		
Operating Expenses	\$ 32,191	\$ 32,209
Equipment	78,712	77,968
	<u>-0-</u>	<u>-0-</u>
Subtotal	\$110,903	\$110,171
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$110,903	\$110,177
Funding		
General Funds	\$ -0-	\$ -0-
State Special (RIT)	<u>110,903</u>	<u>110,177</u>
Total Funds	\$110,903	\$110,177

Program: 05 - Water Quality

Control: 92031

Title: Clark Fork Coordination

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	-0-	-0-
Personal Services	\$ -0-	\$ -0-
Operating Expenses	39,206	-0-
Equipment	<u>-0-</u>	<u>-0-</u>
Subtotal	\$39,206	\$ -0-
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$39,206	\$ -0-
Funding		
General Funds	\$ -0-	\$ -0-
State Special (RIT)	<u>39,206</u>	<u>-0-</u>
Total Funds	\$39,206	\$ -0-

Program: 05 - Water Quality

Control: 92037

Title: Non-Point Source Pollution

FTE	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
	2.00	2.00
Personal Services		
Operating Expenses	\$50,821	\$50,846
Equipment	48,142	48,116
	<u>-0-</u>	<u>-0-</u>
Subtotal	\$98,963	\$98,962
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$98,963	\$98,962
Funding		
General Funds	\$ -0-	\$ -0-
Federal	<u>98,963</u>	<u>98,962</u>
Total Funds	\$98,963	\$98,962

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: WATER POLLUTION CONTROL

BUDGET ITEM	Executive	Fiscal 1990	Difference	Executive	Fiscal 1991	Difference
	8.30	8.30	0.00	8.30	8.30	0.00
FTE						
Personal Services	\$251,267	\$246,139	\$5,128	\$251,552	\$246,419	\$5,133
Operating Expenses	163,714	134,677	29,037	166,066	133,215	32,851
Equipment	1,350	1,350	0	0	0	0
TOTAL EXPENSES	\$416,331	\$382,166	\$34,165	\$417,618	\$379,634	\$37,984
	=====	=====	=====	=====	=====	=====
FUNDING						
General Fund	\$0	\$85,386	(\$85,386)	\$0	\$85,386	(\$85,386)
State Special Rev	85,386	0	85,386	85,386	0	85,386
Federal Revenue	330,945	296,780	34,165	332,232	294,248	37,984
TOTAL FUNDING	\$416,331	\$382,166	\$34,165	\$417,618	\$379,634	\$37,984
	=====	=====	=====	=====	=====	=====

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$10,505 more contracted services than the LFA.	0.00	0	10,505
Issue 2. The executive budget includes \$5,514 more for travel than the LFA.	0.00	0	5,514
Issue 3. The executive budget uses RIT funds for the state share of the funding for this program, while the LFA uses general fund.			

Exec budget, page 156

LFA budget, page B-24,25

Program: 05 - Water Pollution Control

Control: Title: Comprehensive Pollution
Studies
Clark Fork River/Lake Pend
Oreille

Fiscal
1990

FTE

Personal Services
Operating Expenses
Equipment

\$ -0-
85,000
-0-

Subtotal

\$85,000

Other

-0-

Total Expenses

\$85,000

Funding
General Funds
Federal

\$ -0-
85,000

Total Funds

\$85,000

LEGISLATIVE ACTION

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

PROGRAM: WATER PERMITS

BUDGET ITEM	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
FTE	3.50	3.50	0.00	3.50	3.50	0.00
Personal Services	\$122,717	\$120,212	\$2,505	\$122,852	\$120,345	\$2,507
Operating Expenses	57,937	43,384	14,553	55,059	39,896	15,163
Equipment	2,000	2,000	0	2,000	2,000	0
TOTAL EXPENSES	\$182,654	\$165,596	\$17,058	\$179,911	\$162,241	\$17,670
FUNDING						
Federal Revenue	\$182,654	\$165,596	\$17,058	\$179,911	\$162,241	\$17,670
TOTAL FUNDING	\$182,654	\$165,596	\$17,058	\$179,911	\$162,241	\$17,670

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$8,109 more for contracted services than the LFA budget.	0.00	0	8,109

Exec budget, page 156

LFA budget, page B-24,25

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE

LEGISLATIVE ACTION

PROGRAM: CONSTRUCTION GRANTS

BUDGET ITEM	Executive		Fiscal 1990		Difference		Executive		Fiscal 1991		Difference	
		FTE		LFA Curr Lvl						LFA Curr Lvl		
FTE	8.30		8.30		0.00		8.30		8.30		0.00	
Personal Services	\$233,434		\$228,670		\$4,764		\$233,935		\$229,161		\$4,774	
Operating Expenses	104,430		84,637		19,793		105,181		84,064		21,117	
Equipment	2,900		1,765		1,135		3,200		3,200		0	
Non-Operating	150,000		150,000		0		150,000		150,000		0	
TOTAL EXPENSES	\$490,764		\$465,072		\$25,692		\$492,316		\$466,425		\$25,891	
	=====		=====		=====		=====		=====		=====	
FUNDING												
Federal Revenue	\$490,764		\$465,072		\$25,692		\$492,316		\$466,425		\$25,891	
TOTAL FUNDING	\$490,764		\$465,072		\$25,692		\$492,316		\$466,425		\$25,891	
	=====		=====		=====		=====		=====		=====	

	FTE	Gen Fund	Total Funds
Issue 1. The executive budget includes \$1,135 for computer software that is not in the LFA budget.	0.00	0	1,135

Exec budget, page 156

LFA budget, page B-24,25

Program: 05 - Water Quality

Control: 92045

Title: Training Facility Grant 109B

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	0.50	0.50
Personal Services		
Operating Expenses	\$12,356	\$12,364
Equipment	9,559	8,639
	<u>-0-</u>	<u>-0-</u>
Subtotal	\$21,915	\$21,003
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$21,915	\$21,003
Funding		
General Funds	\$ -0-	\$ -0-
Federal	<u>21,915</u>	<u>21,003</u>
Total Funds	\$21,915	\$21,003

BUDGET ITEM	FTE	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
Personal Services	1.00	\$31,289	\$30,651	\$638	\$31,306	\$30,667	\$639
Operating Expenses		37,768	33,143	4,625	37,622	33,163	4,459
Equipment	0	0	0	0	0	0	0
TOTAL EXPENSES		\$69,057	\$63,794	\$5,263	\$68,928	\$63,830	\$5,098
		=====	=====	=====	=====	=====	=====
FUNDING							
Federal Revenue		\$69,057	\$63,794	\$5,263	\$68,928	\$63,830	\$5,098
TOTAL FUNDING		\$69,057	\$63,794	\$5,263	\$68,928	\$63,830	\$5,098
		=====	=====	=====	=====	=====	=====

FTE	Gen Fund	Total Funds
0.00	0	5,000

Issue 1. The executive budget includes \$5,000 for consulting services that is not included in the LFA budget.

Exec budget, page 156

LFA budget, page B-24,25

Program: 05 - Water Quality

Control: 92054

Title: Groundwater Pollution

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	1.00	1.00
Personal Services		
Operating Expenses	\$29,872	\$29,892
Equipment	6,980	6,985
	<u>-0-</u>	<u>-0-</u>
Subtotal	\$36,852	\$36,877
Other	<u>-0-</u>	<u>-0-</u>
Total Expenses	\$36,852	\$36,877
Funding		
General Funds	\$ -0-	\$ -0-
Federal	<u>36,852</u>	<u>36,877</u>
Total Funds	\$36,852	\$36,877

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE PROGRAM: WASTEWATER OPERATORS

LEGISLATIVE ACTION

BUDGET ITEM	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
FTE	1.00	1.00	0.00	1.00	1.00	0.00
Personal Services	\$23,752	\$24,235	(\$483)	\$23,768	\$24,251	(\$483)
Operating Expenses	17,708	15,450	2,258	17,663	15,261	2,402
Equipment	0	0	0	0	0	0
TOTAL EXPENSES	\$41,460	\$39,685	\$1,775	\$41,431	\$39,512	\$1,919
	=====	=====	=====	=====	=====	=====
FUNDING						
State Special Rev	\$41,460	\$39,685	\$1,775	\$41,431	\$39,512	\$1,919
Federal Revenue	0	0	0	0	0	0
TOTAL FUNDING	\$41,460	\$39,685	\$1,775	\$41,431	\$39,512	\$1,919
	=====	=====	=====	=====	=====	=====

Exec budget, page 156

LFA budget, page B-24,25

AGENCY: DEPT OF HEALTH & ENVIR SCIENCE PROGRAM: SAFE DRINKING WATER

LEGISLATIVE ACTION

BUDGET ITEM	FTE	Executive	Fiscal 1990 LFA Curr Lvl	Difference	Executive	Fiscal 1991 LFA Curr Lvl	Difference
Personal Services		\$289,859	\$283,943	\$5,916	\$290,348	\$284,422	\$5,926
Operating Expenses		176,437	123,376	53,061	176,999	122,174	54,825
Equipment		0	0	0	0	0	0
Non-Operating		28,970	28,970	0	28,970	28,970	0
TOTAL EXPENSES		\$495,266	\$436,289	\$58,977	\$496,317	\$435,566	\$60,751
		=====	=====	=====	=====	=====	=====
FUNDING							
General Fund		\$0	\$109,072	(\$109,072)	\$0	\$108,891	(\$108,891)
State Special Rev		123,838	0	123,838	124,079	0	124,079
Federal Revenue		371,428	327,217	44,211	372,238	326,675	45,563
TOTAL FUNDING		\$495,266	\$436,289	\$58,977	\$496,317	\$435,566	\$60,751
		=====	=====	=====	=====	=====	=====

	FTE	Gen Fund	Total Funds
	0.00	14,000	56,000

Issue 1. The executive budget includes \$56,000 for consulting services that is not included in the LFA budget.

Issue 2. The executive funds the state match portion of this program with RIT funds while the LFA uses general fund.

Exec budget, page 156

LFA budget, page B-24,25

Program: 05 - Water Quality

Control: 92038

Title: Amend Safe Drinking Water

	<u>Fiscal 1990</u>	<u>Fiscal 1991</u>
FTE	-0-	-0-
Personal Services	\$ -0-	\$ -0-
Operating Expenses	176,963	177,523
Equipment	<u>16,970</u>	<u>2,410</u>
Subtotal	\$193,933	\$179,933
Other	<u>8,000</u>	<u>22,000</u>
Total Expenses	\$201,933	\$201,933
Funding		
General Funds	\$ -0-	\$ -0-
Federal	<u>201,933</u>	<u>201,933</u>
Total Funds	\$201,933	\$201,933

Exec budget, page 157

Health & Human Services subCOMMITTEE

DATE Feb. 15, 1989

[illegible]

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITORS' REGISTER

Health Human Services SUBCOMMITTEE

BILL NO. _____

DATE Feb. 15, 1989

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
LARRY Lloyd	DHES	✓	
James M. Wilson	DHES	✓	
Roger Thorburn	DHES	✓	
Ray Holzman	DHES	✓	
DALE TALIAFERRO	DHES		
Diane Robertson	DHES	✓	
Vic Anderson	DHES	✓	
Steve Pilcher	DHES	✓	
Bill Hanning	S.R.E		
Jimmy Arnesen	S.R.S.		
Joe Lowe	117 Blake Helena		
Alice Hagman	former Chaplain	✓	
Diane Hagg	" "	✓	
Stacy Sanders	" "	✓	
Sharon Johnson	YWCA, Msl	✓	
Jill Kennedy	Helena - Friendship Center	✓	
Nancy Markwardt	Dillon	✓	
Mary Ann Roberts	YWCA - Blgs	✓	
Dee Dee Yates	YWCA - Blgs.	✓	

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

VISITORS' REGISTER

Health Human Services SUBCOMMITTEEBILL NO. FOSTER CAREDATE Feb. 15, 1989

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
STEVE WALDRON	MRCCA HELENA	✓	
TAN SHAW	MRCCA-HELENA	✓	
Kenneth Obie	Northern Mt. Youth Ranch MRCCA-Whitewater	✓	
Chas Cantlon	MRCCA-RODAN	✓	
Cherrina Hackett	MRCCA-GREAT FALLS	✓	
GEOFF BIRNBHUM	MISSOULA	✓	
JOHN WILKINSON	Helena / ^{Home} Deacons	✓	
Mike Hammond	Whitewater ^{Northern MT} Youth Ranch	✓	
Jani Lambran	Volunteers of America	✓	
Rita DiPasquale	Volunteers of America	✓	
Go Acton	Youth Services Center	✓	
Cliff Murphy	Mental Health Assn MT	✓	
Don Yock	YTC Billings MT	✓	
Loren Solt	Y.T.C. Billings MT	✓	
Jean Rebach	Mont Mental Health Assn	✓	
JUDITH CARLSON	NAT. ASSN SOC WORK		
Karen Northey	MRCCA-Crittendon Home & ^{MT} Childrens alliance	✓	

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PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.