

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 53rd LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON HUMAN SERVICES & AGING

Call to Order: By CHAIRMAN JOHN COBB, on February 13, 1993, at
7:05 A.M.

ROLL CALL

Members Present:

Rep. John Cobb, Chairman (R)
Sen. Mignon Waterman, Vice Chairman (D)
Sen. Chris Christiaens (D)
Rep. Betty Lou Kasten (R)
Sen. Tom Keating (R)
Rep. David Wanzenried (D)

Members Excused: None

Members Absent: None

Staff Present: Lisa Smith, Legislative Fiscal Analyst
Lois Steinbeck, Legislative Fiscal Analyst
Connie Huckins, Office of Budget & Program
Planning
John Huth, Office of Budget & Program Planning
Billie Jean Hill, Committee Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: NONE
Executive Action: DEPARTMENT OF FAMILY SERVICES AND SOCIAL
AND REHABILITATION SERVICES

EXECUTIVE ACTION ON DEPARTMENT OF FAMILY SERVICES

Tape No. 1:Side 1

EXHIBIT 1

Motion/Vote: SEN. KEATING moved to pay for non-assumed counties'
regional operating costs. Motion FAILED with CHAIRMAN COBB, SEN.
CHRISTIAENS, SEN. WATERMAN, REP. KASTEN AND REP. WANZENRIED
voting no.

Motion/Vote: SEN. WATERMAN moved to accept the executive budget
which transfers DD targeted case management from DFS to SRS
beginning in fiscal 1995, under Regional Staff program. Motion
CARRIED unanimously.

Motion/Vote: SEN. WATERMAN moved to accept the executive budget in equipment in the Juvenile Corrections program. Motion CARRIED with SEN. KEATING AND REP. KASTEN voting no.

Motion/Vote: SEN. WATERMAN moved to implement a budget modification to implement youth placement guidelines that emphasize community-based options to youth detention. This includes \$250,000 General Fund each year of the biennium. Motion CARRIED with CHAIRMAN COBB voting no.

Motion/Vote: SEN. KEATING moved to accept the executive budget for domestic violence grants in the Community and Protective Service program. Motion CARRIED unanimously.

Motion/Vote: SEN. CHRISTIAENS moved to accept the chart with an annual clothing allowance raise from \$300 to \$400, a rate increase for respite care from the current \$2 per hour rate, the allowance for special needs children increases, and an addition of a diaper allowance in the Community and Protective Service program. Motion CARRIED unanimously.

Motion/Vote: SEN. WATERMAN moved to accept the executive level of foster care plus budget modifications in the Community and Protective Service program. Motion CARRIED with CHAIRMAN COBB voting no.

Ms. Bobbie Jean Curtis, foster mother, spoke to the non-increases in the clothing allowance for foster children.

Motion/Vote: SEN. WATERMAN moved to accept the executive level for residential youth psychiatric treatment in the Community and Protective Service program. Motion CARRIED with CHAIRMAN COBB voting no.

EXECUTIVE ACTION ON SOCIAL AND REHABILITATION SERVICES

Tape No. 1:Side 2

Motion: CHAIRMAN COBB moved to accept the executive budget and freeze the AFDC current levels.

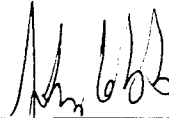
Ms. Judith Carlson, HRDCs, and Social Workers Association, explained her feelings on the AFDC level.

Mr. Dan Shea, Montana State Low-income Coalition, talked about raising the minimum wage.

Vote: Motion FAILED with SEN. WATERMAN, SEN. CHRISTIAENS, AND REP. WANZENRIED voting no.

ADJOURNMENT

Adjournment: 8:00 A:M



JOHN COBB, Chairman



BILLIE JEAN HILL, Secretary

JH/bjh

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL

DATE

2-12-07

NAME	PRESENT	ABSENT	EXCUSED
REP. JOHN COBB, CHAIRMAN	✓		
SEN. MIGNON WATERMAN, VICE CHAIR	✓		
SEN. CHRIS CHRISTIAENS	✓		
SEN. TOM KEATING	✓		
REP. BETTY LOU KASTEN	✓		
REP. DAVID WANZENRIED	✓		

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Feb 13, 1993 BILL NO. _____ NUMBER _____

MOTION: Move to pay for non-assembled Counties
regional operating costs.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		X
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED		X

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Feb 13, 1993 BILL NO. _____ NUMBER _____

MOTION: From Move to Transfer D D Targeted
case Mgmt from DFS & SRS in Fiscal '95.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Sept 13, 1993 BILL NO. _____ NUMBER _____

MOTION: Equipment in Juvenile Corrections
Both Exec & LFA inc replacement office,
educ & housed. Exec inc more inc 11,245
in equipment. Move to accept Exec.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING		X
REP. BETTY LOU KASTEN		X
REP. DAVID WANZENRIED	X	

passed

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Dec 13, 1993 BILL NO. _____ NUMBER _____

MOTION: Move to implement budget move
to implement youth placement guidelines
that emphasize community-based options to youth
detention, inc. \$250,000 CF each yr or biennium

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Feb 13, 1993 BILL NO. _____ NUMBER _____

MOTION: Domestic Violence Grants

Epcor budget

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Feb 13, 1993 BILL NO. _____ NUMBER _____

MOTION: Accept Chair Revised Fiscal
Impact with clothing allowance.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Dec-13, 1993 BILL NO. _____ NUMBER _____

MOTION: Doster Care Benefits Exe Level

Doster Care Continuum ~~except~~ plus

budget Modification

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	✓	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Dec-13-1993 BILL NO. None of Representative NUMBER
 MOTION: Accept Residential Youth Psych.
Treatment

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	X	
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL VOTE

DATE Dec 13, 1993 BILL NO. _____ NUMBER _____

MOTION: Freeze AFDC Current levels

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON		X
SEN. CHRIS CHRISTIAENS		X
SEN. TOM KEATING	X	
REP. BETTY LOU KASTEN	X	
REP. DAVID WANZENRIED		X

fair

level of general fund to account for the change in time study results.

Budget Modification

NON-ASSUMED COUNTY OPERATING COSTS—The executive budget includes a budget modification to fund DFS regional operating costs in non-assumed counties. The general fund supports \$586,748 of the cost in fiscal 1994 and \$452,414 in fiscal 1995. If the subcommittee adopts this budget modification, it may wish to increase the modification to reflect DFS regional costs that would be funded in counties that are currently state assumed since the subcommittee has voted to endorse de-assumption of those counties. The department estimates that the increase would be \$348,662 each year, with \$296,363 of the annual cost from the general fund.

690,202 532,252

EXHIBIT

1

DATE 2-13-93

HB

Language and Other Issues

POSITIONS VACANT 12/92—The joint House Appropriations and Senate Finance and Claims committees removed 9.25 FTE vacant December 1992.

267,795 268,465

TRANSFER OF DD TARGETED CASE MANAGEMENT—The executive has requested transfer of DD targeted case management from DFS to SRS beginning in fiscal 1995. If the subcommittee opts to transfer the program and depending on actions taken by the subcommittee regarding FTE and funding, up to 32.0 FTE, \$856,426 general fund and \$1,364,333 federal funds would be removed from DFS and transferred to SRS.

HOUSE BILL 2 LANGUAGE ADOPTED BY THE 1991 LEGISLATURE

The department shall submit to the 53rd Legislature a report detailing the number of developmentally-disabled (DD) clients served by the department in fiscal 1992 and the actual fiscal 1992 general fund and federal funds expenditures for that service.

The department may provide DD targeted case management through increases in staff, or it may contract for the targeted case management services. The department may transfer the targeted case management program for the developmentally disabled to the Department of Social and Rehabilitation Services during the 1993 biennium.

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 1

DATE 2-13-93

HB

Position #	Position Description	Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
		Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
All or Partial General Fund Positions							
5% Reductions							
00367	Social Worker Supr.--Lake	33,003	33,039	1.00		1.00	
00419*	Social Worker I--Valley	17,831	17,849	0.60		0.60	
00430	Secretary--Roosevelt	22,250	22,315	1.00		1.00	
00444*	Admin. Asst.--Billings Region	22,507	22,531	1.00		1.00	
00454*	HA Supr.--Silver Bow	10,465	10,476	0.50		0.50	
00497	Social Worker II--Yellowstone	30,473	30,499	1.00		1.00	
00498	IPP Specialist--Yellowstone	34,887	34,973	1.00		1.00	
00528	Admin. Aide--Pondera	10,225	10,225	0.50		0.50	
00533*	Social Worker II--Missoula	32,698	32,748	1.00		1.00	
00534	Social Worker II--Yellowstone	16,382	16,398	0.50		0.50	
00544*	Social Worker I--Helena Region	16,655	16,688	0.50		0.50	
00550	Social Worker II--Roosevelt	29,041	29,066	1.00		1.00	
00559*	Social Worker II--Carbon	31,937	32,108	1.00		1.00	
00637*	Social Worker I--Cascade	17,236	17,282	0.50		0.50	
00648	DD Case Manager--Yellowstone	22,754	22,988	0.75		0.75	
Adjustment to tie to LFA		(9,801)	(10,040)	0.00		0.00	
Subtotal 5% Reduction		\$338,543	\$339,145	11.85	0.00	11.85	0.00
Positions Vacant 12-92							
00275	Social Worker I--Blaine	29,041	29,066		1.00	1.00	
00309	Secretary III--Cascade	23,375	23,399		1.00	1.00	
00341	Social Worker II--Gallatin	32,192	32,281		1.00	1.00	
00403	Social Worker II--Missoula	32,183	32,211		1.00	1.00	
00432	Social Worker I--Roosevelt	28,197	28,227		1.00	1.00	
00454	HA Supr.--Silver Bow	8,185	8,196		0.50	0.50	
00472	Social Worker II--Phillips	28,197	28,227		1.00	1.00	
00481	Social Worker I--Yellowstone	29,748	29,917		1.00	1.00	
00540	Social Worker II--Valley	33,923	33,953		1.00	1.00	
00658	DD Case Manager--Missoula	22,754	22,988		0.75	0.75	
Subtotal Positions Vacant 12-92		\$267,795	\$268,465	0.00	9.25	9.25	
Non-General Fund Positions							
NONE							
Subtotal		0	0	0.00	0.00	0.00	0.00
TOTAL		\$606,338	\$607,610	11.85	9.25	21.10	0.00

*Position was also included in action by joint appropriation committees to remove positions vacant 12/29/92.

02/09/93

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6911 03 00000 DEPARTMENT OF FAMILY SERVICES Program Summary		Juvenile Corrections							HB
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995	
FTE	205.90	187.90	193.48	206.48	(13.00)	193.48	206.48	(13.00)	
Personal Services	5,671,299	5,379,598	5,913,222	6,253,372	(340,150)	5,983,214	6,324,838	(341,624)	
Operating Expenses	1,231,284	1,092,149	1,291,881	1,308,288	(16,407)	1,329,941	1,339,261	(9,320)	
Equipment	13,070	23,394	44,110	36,397	7,713	22,149	11,305	10,844	
Benefits and Claims	1,000	0	0	0	0	0	0	0	
Total Costs	\$6,916,654	\$6,495,141	\$7,249,213	\$7,598,057	(\$348,844)	\$7,335,304	\$7,675,404	(\$340,100)	
Fund Sources									
General Fund	6,203,641	5,738,592	6,665,848	6,982,689	(316,841)	6,751,344	7,059,439	(308,095)	
State Revenue Fund	319,650	329,315	284,145	277,895	6,250	284,740	278,490	6,250	
Federal Revenue Fund	393,362	427,234	299,220	337,473	(38,253)	299,220	337,475	(38,255)	
Total Funds	\$6,916,654	\$6,495,141	\$7,249,213	\$7,598,057	(\$348,844)	\$7,335,304	\$7,675,404	(\$340,100)	

Page References

LFA Budget Analysis (Vol. II) pp. B-101 to B-102
Executive Budget pp. B-55 to B-56

Current Level Differences

5% PERSONAL SERVICES REDUCTION—The joint House Appropriations and Senate Finance and Claims committees removed 12.0 FTE and associated operating costs. The executive current level also includes removal of these FTE, while the LFA current level reflected in the table above does not.

ALLOCATION OF INDIRECT COSTS—The LFA current level continues the fiscal 1992 allocation of indirect costs. The executive changes the indirect cost allocation.

EQUIPMENT—Both the executive and LFA includes replacement office, educational, and household equipment. However, the executive includes more of such equipment than the LFA. The most significant difference is that the executive, although eliminating all FTE in the Youth Evaluation Program as part of its 5% personal services reduction, includes \$11,245 in equipment for the program in fiscal 1994 while the LFA does not budget replacement equipment for the program.

MINOR OPERATING COST AND INFLATION DIFFERENCES**TOTAL CURRENT LEVEL DIFFERENCES**

FUNDING—This program is funded from general fund, state special revenue and federal funds. State special revenue includes: interest and income from state-owned land (\$234,600 each year); canteen funds (\$13,840); alcoholic beverage taxes (\$29,355); and donations (\$100). Federal income includes: school food and Chapter I educational funds (\$308,523); social reimbursement (\$1,750); and federal boarder reimbursements (\$27,200). The LFA current level includes federal border income while the executive does not include this funding source. The executive includes income from sale of products of the Pine Hills school industry program while the LFA does not.

FUNDING ISSUES—There are three funding issues in this program.

1) Federal boarder income—The LFA includes \$27,200 in federal boarder income each year of the biennium. The executive does not include such income as it plans to discontinue housing federal boarders. Federal boarder income funded \$96,000 of expenditures in fiscal 1992. The executive used all remaining cash in the account.

2) The LFA current level does not include income from Pine Hills industry program while the executive current level does. Actual income in fiscal 1992 was \$1,439.

3) The LFA current level includes a higher estimate of Chapter I educational funds than does the executive.

Budget Modifications

JUVENILE COMMUNITY CORRECTIONS—This budget modification would implement youth placement guidelines that emphasize community-based options to youth detention. The budget modification includes \$250,000 general fund each year of the biennium.

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

(340,150) (341,624)

(24,560) (20,748)

no action

7,713 11,305

no action

8,113 10,967

(348,884) (340,100)

(27,200) (27,200)

6,000 6,000

(11,083) (11,055)

316,000 316,000

Language and Other Issues

POSITIONS VACANT—The joint Senate Finance and Claims and House Appropriations committees removed 11.5 FTE vacant 12-92.

MOUNTAIN VIEW SCHOOL TEACHERS' SALARIES—The executive and LFA current level budgets are both based on the same personal services "snapshot". The department recently determined that the position control report had not been updated to reflect current teachers' salaries. The department estimates that the current level budget is too low for the 1995 biennium by \$44,566 general fund.

YOUTH EVALUATION PROGRAM—The Executive Budget removes all FTE for the Youth Evaluation program. However, the executive continues all program operating costs, including purchase of equipment.

301,987 304,795

22,283 22,283

EXHIBIT

DATE 1-13-93

HB

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

EXHIBIT 1DATE 2-13-93

HB

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
All or Partial General Fund Positions							
5% Reductions							
00579	Cottage Life Attendant I	19,503	19,523	1.00		1.00	
00602	Cottage Life Attendant I	22,112	22,163	1.00		1.00	
00603	Cottage Life Attendant II	21,800	21,818	1.00		1.00	
00604	Cottage Life Attendant I	23,334	23,359	1.00		1.00	
00605	Program Officer	29,041	29,066	1.00		1.00	
00606	Cottage Life Attendant I	20,371	20,388	1.00		1.00	
03048*	Cottage Life Attendant II	22,849	23,084	1.00		1.00	
03053	Cottage Life Attendant II	25,123	25,456	1.00		1.00	
04044	Cottage Services Suprv.	38,879	39,298	1.00		1.00	
04095*	Social Worker II	29,579	29,891	1.00		1.00	
04200*	Psych. Specialist	35,812	35,852	1.00		1.00	
04230*	Admin. Officer	33,003	33,039	1.00		1.00	
05010	Social Worker II	28,197	28,670	1.00		1.00	
Adjustment to tie to LFA		(9,453)	(9,983)	0.00		0.00	
Subtotal 5% Reduction		\$340,150	\$341,624	13.00	0.00	13.00	0.00
Positions Vacant 12-92							
03082	Nurse Professional I	17,800	17,978		0.50	0.50	
04018	Cottage Life Attendant I	19,503	19,523		1.00	1.00	
04021	Cottage Life Attendant II	23,744	23,990		1.00	1.00	
04024	Cottage Life Attendant Suprv.	28,165	28,461		1.00	1.00	
04040	Cottage Life Attendant Suprv.	28,127	28,523		1.00	1.00	
04041	Cottage Life Attendant I	22,131	22,539		1.00	1.00	
04047	Cottage Life Attendant II	24,699	24,956		1.00	1.00	
04049	Cottage Life Attendant III	23,586	23,823		1.00	1.00	
04075	Maintenance Worker	26,566	26,943		1.00	1.00	
04260	Cottage Life Attendant Suprv.	24,266	24,252		1.00	1.00	
04276	Institutional Social Worker	35,203	35,580		1.00	1.00	
05020	Aftercare Specialist	28,197	28,227		1.00	1.00	
Subtotal Vacant 12/92		\$301,987	\$304,795	0.00	11.50	11.50	0.00
Non-General Fund Positions							
	None						
Subtotal		0	0	0.00	0.00	0.00	0.00
TOTAL		\$642,137	\$646,419	13.00	11.50	24.50	0.00

*Position was also included in action by joint appropriation committees to remove positions vacant 12/29/92.

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6911 05 00000 DEPARTMENT OF FAMILY SERVICES Program Summary		Community & Protective Service						
Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	15.00	0.00	18.00	20.00	(2.00)	18.00	20.00	(2.00)
Personal Services	501,825	0	703,476	766,948	(63,472)	704,669	768,211	(63,542)
Operating Expenses	389,319	0	788,027	686,911	101,116	790,221	689,130	101,091
Equipment	52,495	0	21,110	21,110	0	21,110	21,110	0
Grants	1,657,886	0	1,811,915	1,464,715	347,200	1,811,210	1,464,010	347,200
Benefits and Claims	<u>20,755,100</u>	<u>0</u>	<u>25,918,831</u>	<u>27,210,357</u>	<u>(1,291,526)</u>	<u>26,921,097</u>	<u>28,548,837</u>	<u>(1,627,740)</u>
Total Costs	\$23,356,627	\$0	\$29,243,359	\$30,150,041	(\$906,682)	\$30,248,307	\$31,491,298	(\$1,242,991)
Fund Sources								
General Fund	16,059,491	0	19,847,744	20,325,032	(477,288)	20,854,892	21,582,709	(727,817)
State Revenue Fund	1,662,800	0	1,752,403	1,742,586	9,817	1,752,520	1,756,185	(3,665)
Federal Revenue Fund	<u>5,634,334</u>	<u>0</u>	<u>7,643,212</u>	<u>8,082,423</u>	<u>(439,211)</u>	<u>7,640,895</u>	<u>8,152,404</u>	<u>(511,509)</u>
Total Funds	\$23,356,627	\$0	\$29,243,359	\$30,150,041	(\$906,682)	\$30,248,307	\$31,491,298	(\$1,242,991)

Page References

LFA Budget Analysis (Vol. II) pp. B-103 to B-107
Executive Budget pp. B-56 to B-57

Current Level Differences

5% PERSONAL SERVICES REDUCTION—The joint House Appropriations and Senate Finance and Claims committees removed 1.0 FTE and associated personal services costs. (63,472) (63,542)

INDIRECT COST ALLOCATION—The LFA continues the fiscal 1992 allocation of indirect costs while the executive reallocates such costs. 98,721 98,721
no action

DOMESTIC VIOLENCE GRANTS—The LFA includes a higher amount of general fund and total grant amount for domestic violence benefits than does the executive. The LFA continues the fiscal 1993 general fund appropriation while the executive reduces the general fund due to increased federal grant funds. (24,000) (24,000)

FOSTER CARE BENEFITS—The LFA includes caseload growth in foster care benefits of 3% in fiscal 1994 and 2% in fiscal 1995. The executive does not. General fund is 68% of the total differences shown. (1,291,526) (1,627,740)

RESIDENTIAL YOUTH PSYCHIATRIC TREATMENT—The executive includes a higher amount of general fund for these benefits than does the LFA current level. The department will use the funds to continue the development of the continuum of care. The LFA does not fund the services because House Bill 2 language stated that the goal of the continuum of care plan was to develop comprehensive services by July 1, 1993. 371,200 371,200

MINOR OPERATING COST AND INFLATION DIFFERENCES 2,395 2,370

TOTAL CURRENT LEVEL DIFFERENCES (906,682) (1,242,991)

FUNDING—The program is funded from general fund, federal funds, and state special revenue. Program costs eligible for Title IV-A and Title IV-B reimbursement receive federal funds and general fund. Otherwise most program administration and benefits costs are general fund. State special revenue is county reimbursement and third party contributions to foster care costs.

FUNDING ISSUE—The executive includes a higher level of third party reimbursements than does the LFA in fiscal 1994. However, the LFA includes a higher amount of third party reimbursements in fiscal 1995 than does the executive. 9,817 (3,665)

Budget Modifications

FOSTER CARE CONTINUUM—The Executive Budget includes funds to pay for foster care placements in new programs developed through the continuum of care project funded by the 1991 Legislature. The LFA current level includes funding for these placements. 877,960 877,960

ALCOHOLISM TREATMENT FUNDING SWITCH—The executive budget includes a budget modification to eliminate general fund for youth alcoholism treatment and replace it with revenue from \$50 of the \$100 drivers' license reinstatement fee. The department has been unable to secure a sponsor for the legislation needed to implement this budget modification.

TRANSFER OF DAY-CARE ADMINISTRATION TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES—This budget modification transfers federal authority for day-care administration and benefits to SRS. The subcommittee has already adopted this transfer in the SRS budget, including transfer of 1.0 FTE.

REDUCTION OF PSYCHIATRIC BENEFITS—The subcommittee adopted the executive budget modification to increase the psychiatric utilization review contract in SRS, reducing the general fund for youth psychiatric benefits.

FOSTER CARE RATE INCREASE—The subcommittee adopted a 3% rate increase for foster care services. General fund is \$266,436 of the amount in fiscal 1994 and \$533,238 in fiscal 1995. The rate increase is based on the executive current level foster care budget plus the executive budget modification for the continuum of care benefits.

Language and Other Issues

POSITIONS VACANT 12/92—There were no FTE vacant in this program.

YOUTH PSYCHIATRIC MEDICAID COSTS—The department, indicated in testimony before the subcommittee, that according to its most recent estimates, the inpatient and residential youth psychiatric general fund benefits for the 1995 biennium will be too low. This estimated increase is not included in either the LFA or executive budgets. The estimated general fund increases are:

Residential care

Inpatient care.

CHILDREN'S TRUST FUND—The department has been notified that the funding available to the Children's Trust Fund from the federal Child Abuse Challenge grant will increase during the 1995 biennium. Neither the LFA or executive current level include this increase in federal funds.

HOUSE BILL 2 LANGUAGE ADOPTED BY THE 1991 LEGISLATURE

Included in item 2 (Community Services appropriation), is a general fund appropriation of \$38,708 in fiscal 1992 and \$58,083 in fiscal 1993 for increases to day-care providers. Beginning October 1, 1991, the department shall increase day-care provider rates up to 75% of the "local market rate" (the maximum allowed under federal regulations). If federal regulations permit the use of funds from the new "child care and development block grant" for these increases, the department shall decrease the general fund appropriations by the amount of block grant funds available.

In item 2a (Child Care and Development Block Grant), the department is appropriated federal funds of \$2,373,287 in fiscal 1992 and \$2,641,716 in fiscal 1993 for improving the availability and quality of day care. The department shall issue a report to the 53rd Legislature detailing the numbers and types of services provided and the actual fiscal 1992 expenditures for those services.

In item 2g (Youth Treatment Services), at least \$1.3 million for the biennium must be reserved for residential treatment services.

In item 2i (Native American Services), the department may use funds to contract for direct services on reservations or pay for placement services.

EXHIBIT 1 (213,000)

DATE 2/12/93

HB (2,800,492) (2,800,767)

(144,900) (147,500)

377,148 754,812

641,773 640,314
2,094,542 2,449,685

31,166 31,166

Community and Protective Services

1/7/93

Positions Removed by Joint Committee Action
House Appropriations & Senate Finance and Claims
January 6, 1993

DATE 2-13-93

HB _____

		Total Personal Services		FTE		Total FTE Removed	Non-Approp. FTE
Position	Position Description	Fiscal 1994	Fiscal 1995	Removed by 5% Reduction	Removed by Being Vacant		
All or Partial General Fund Positions							
5% Reductions							
00210	Program Officer	33,003	33,039	1.00		1.00	
00647	Program Officer	29684	30516	1.00		1.00	
Adjustment to Tie to LFA Current Level		785	(13)				
Subtotal 5% Reduction		\$63,472	\$63,542	2.00	0.00	2.00	0.00
Non-General Fund Positions							
	None						
Subtotal		0	0	0.00	0.00	0.00	0.00
TOTAL		\$63,472	\$63,542	2.00	0.00	2.00	0.00

*Position was also included in action by joint appropriation committees to remove positions vacant 12/29/92.

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THIRD PARTY REIMBURSEMENTS—The legislature accepted the executive estimate of third party reimbursements. The funding changes from this decision are:

- 1) General fund.
- 2) Other funds.

EXHIBIT 1

DATE 2-13-93

HB _____

(9,817)

9,817

0

TOTAL CURRENT LEVEL DIFFERENCES

(5,649,476)

(6,799,563)

Budget Modifications

YOUTH PSYCHIATRIC BENEFITS—The legislature appropriated \$2,000,000 general fund over the biennium for services for children in the custody of DFS that would have been treated in youth psychiatric care or were in inpatient hospital psychiatric care in fiscal 1993.

2,000,000

REFINANCING SERVICES—The legislature appropriated \$2.15 million in federal funds and \$50,000 general fund each year for the development of community-based services. The development of additional services is contingent on recovery of additional federal funds through department refinancing initiatives. The budget modification includes funds for 6.0 FTE to implement refinancing strategies. (See language section regarding this appropriation.) The department is also appropriated (in language) up to \$1 million federal funds each year of the biennium if it recovers federal funds in excess of \$2.15 million annually.

2,200,000

2,200,000

ANNUALIZE FOSTER CARE CONTINUUM—The legislature accepted the executive budget modification to pay for foster care placements in new programs developed through the continuum of care project funded by the 1991 Legislature. The LFA current level included funding for these placements. General fund is \$667,162 in fiscal 1994 and \$668,918 in fiscal 1995.

877,960

877,960

FOSTER CARE RATE INCREASE—The legislature adopted a 2.5% rate increase for foster care services. General fund is \$222,030 of the amount in fiscal 1994 and \$444,365 in fiscal 1995.

314,291

629,010

AT-RISK DAY CARE—The legislature added \$410,000 general fund each year of the biennium and transferred federal funds from a budget modification requested in SRS by the executive to DFS. The budget modification is for day care benefits for families at risk of becoming eligible for AFDC. The funding for the budget modification is:

- 1) General fund.
- 2) Federal funds.

410,000

410,000

1,004,769

989,831

FOSTER FAMILY SUPPORT SERVICES—The legislature appropriated funds for support services for foster families. General fund is \$286,318 of the amount in fiscal 1994 and \$290,318 in fiscal 1995. The changes in support services are:

435,010

437,416

- 1) the annual clothing allowance rises from \$300 to \$400;
- 2) a rate increase for respite care from the current \$2 per hour rate;
- 3) the allowance for special needs children increases;
- 4) addition of a diaper allowance.

TOTAL MODIFIED LEVEL DIFFERENCES

7,242,030

5,544,217

TOTAL CURRENT AND MODIFIED LEVEL DIFFERENCES

1,592,554

(1,255,346)

Language and Other Issues

FUNDING CHANGE SUMMARY—The following tables summarize by issue the changes in general fund and federal funds by year.

GENERAL FUND CHANGES

Reductions.

- 1) Eliminate inpatient hospital youth psychiatric care.
- 2) Accept executive amount for foster care benefits.
- 3) Change medicaid eligibility criteria (eliminate "family of one rule").
- 4) Reduction of residential psychiatric benefits due to enhanced utilization review.
- 5) Accept executive level for domestic violence grants.

(4,226,517)

(4,958,219)

(1,023,277)

(1,277,288)

(470,578)

(552,045)

(39,221)

(39,925)

(24,000)

(24,000)

(5,783,593)

(6,851,477)

GENERAL FUND REDUCTIONS

Increases.

- 1) Youth psychiatric benefits.
- 2) Foster care continuum.
- 3) At-risk day care.
- 4) Family- and community-based services.
- 5) Foster care rate increase.
- 6) Foster family support services.
- 7) Refinancing services.

2,000,000

667,162

668,918

410,000

410,000

371,200

371,200

222,030

444,365

286,318

290,318

50,000

50,000

4,006,710

2,234,801

GENERAL FUND INCREASES

NET GENERAL FUND CHANGES

(1,776,883)

(4,616,676)

DATE Oct 13, 1993

~~SENATE COMMITTEE ON~~ House

BILLS BEING HEARD TODAY: _____

Human Services

Name

Representing

Bill
No.

Check One
Support Oppose

<u>12-22-93</u>	<u>Foster Parents</u>		<input checked="" type="checkbox"/>	

VISITOR REGISTER

PLEASE LEAVE PREPARED STATEMENT WITH COMMITTEE SECRETARY