

**MINUTES**

**MONTANA HOUSE OF REPRESENTATIVES  
53rd LEGISLATURE - REGULAR SESSION**

**JOINT SUBCOMMITTEE ON HUMAN SERVICES & AGING**

**Call to Order:** By **CHAIRMAN JOHN COBB**, on February 11, 1993, at 8:00 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: DEPARTMENT OF FAMILY SERVICES  
Executive Action: DEPARTMENT OF FAMILY SERVICES

**EXECUTIVE ACTION ON DEPARTMENT OF FAMILY SERVICES**

Tape No. 1:Side 1

**Motion/Vote:** REP. WANZENRIED moved to adopt the LFA budget.  
Motion CARRIED unanimously.

**HEARING ON DEPARTMENT OF FAMILY SERVICES**

Mr. Hank Hudson, Director, DFS, spoke to the "Family of One" rule explaining that it was an eligibility determination rule. A youth receives Medicaid on his income and resources only (for inpatient psychiatric patient). Some families have used that option because they would lose custody otherwise. EXHIBIT 1

Ms. Penny Robbe, Bureau Chief, Family Assistance, SRS, asked the committee to refer to the "Family of One" rule as a state plan option, a reasonable classification of children.

Mr. Hudson addressed the potential budget reductions for DFS. They will start with the amendment for "Family of One" which is part of the potential budget reductions. **EXHIBIT 1**

Mr. Stephen Blake, Montana Regional Representative, Medicaid Eligibility Policy Specialist, Health Care Finance Administration (HCFA), Denver, Colorado, said he would answer questions he could. A state can change the "Family of One" rule or eliminate it. A state can also eliminate inpatient psychiatric care as a Medicaid option.

**CHAIRMAN COBB** outlined his suggested plan for re-prioritizing appropriation authority for the Department of Family Services. **EXHIBIT 2**

Mr. Jack Casey, Administrator, Shodair Hospital, Helena, said that Shodair cannot operate on the basis of diagnosis related groups (DRGs). The present free-standing under 21 state option enables them to work with a child for a longer period of time, around 30 days. If this program is cut back to a DRG reimbursement, this facility will probably close. Children who come to Shodair need the continuum because it requires the full service to help these youngsters.

Mr. Glen McFarlane, Yellowstone Treatment Center, Billings, said that eliminating the free-standing under 21 state option does not eliminate the need. Options like more community-based reviews need to be supported.

Mr. Hudson stated that continuing under potential budget reductions: #2 was to discontinue funding for programs such as Big Brothers/Big Sisters and domestic violence programs; #3 was to accept the 5% reductions in personal services, and #4 was to reject funding for the DFS Management Information System (MIS). **EXHIBIT 1**

**EXECUTIVE ACTION ON DEPARTMENT OF FAMILY SERVICES**

Tape No. 2:Side 1

**DFS BUDGET EXHIBIT 3**

**Motion/Vote:** SEN. KEATING moved to accept the executive budget for the Office on Aging legal developer, \$36,066. Motion **CARRIED** with **CHAIRMAN COBB** voting no.

**Motion/Vote:** REP. WANZENRIED moved to approve the Office on Aging Food Stamp outreach to low-income Food Stamp recipients. Motion **FAILED** with **CHAIRMAN COBB**, REP. KASTEN and SEN. KEATING voting no.

**Motion/Vote:** **CHAIRMAN COBB** moved to accept the Alzheimer's

Demonstration Program. Motion **CARRIED** unanimously.

Motion/Vote: **CHAIRMAN COBB** moved to accept the budget modification for information, counseling, and assistance, and the preventive health grant for the elderly. Motion **PASSED** with **CHAIRMAN COBB** and **REP. KASTEN** voting no.

Motion/Vote: **REP. KASTEN** moved to accept the executive budget for equipment for the regional staff. Motion **CARRIED** unanimously.

Motion/Vote: **REP. KASTEN** moved not to accept federal boarder's income in the Juvenile Corrections program and to accept the executive budget to discontinue housing federal boarders. Motion **CARRIED** unanimously.

Motion/Vote: **REP. KASTEN** moved to accept the executive budget that includes the actual income from the Pine Hills industry program. Motion **CARRIED** unanimously.

Motion/Vote: **SEN. KEATING** moved to include \$44,566 in the general fund for the Mountain View School teachers' salaries. Motion **CARRIED** unanimously.

Motion/Vote: **SEN. KEATING** moved to accept the executive's higher level of third party reimbursement in FY 95 in the Community and Protective Service Program. Motion **CARRIED** unanimously.

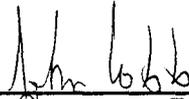
Motion/Vote: **SEN. KEATING** moved to accept transfer of daycare administration to the Department of Social and Rehabilitation Services with the budget modification to transfer federal authority for daycare administration and benefits to SRS; this motion is contingent upon HB 135 passing and is the Community and Protective Services Program. Motion **CARRIED** with **REP. KASTEN** voting no.

Motion/Vote: **REP. WANZENRIED** moved to approve the Children's Trust Fund issue in the Community and Protective Services Program. Motion **CARRIED** unanimously.

Ms. Lois Steinbeck, LFA presented the subcommittee action to date. **EXHIBIT 4**

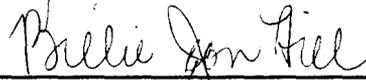
ADJOURNMENT

Adjournment: 10:40 A:M



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JOHN COBB, Chairman



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BILLIE JEAN HILL, Secretary

JC/bjh

HOUSE OF REPRESENTATIVES

HUMAN SERVICES

SUB-COMMITTEE

ROLL CALL

DATE 2-11-93

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 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: *Request for* Info Counseling & Assis  
and Preventive Health for  
the Elderly.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN		X
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	X	
SEN. CHRIS CHRISTIAENS	+	
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 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: Equipment - spec budget  
(Request Stop)

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	+	
SEN. CHRIS CHRISTIAENS	+	
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-11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: Funding issues - Juvenile Corrections  
move to not accept 1) Federal  
Boards Board Income - accept Expenses  
To discontinue Housing Federal Board

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	Y	
REP. DAVID WANZENRIED	X	

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Feb 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: \_\_\_\_\_

*Motion (page 2) The LFA current level does not include income from Pine Hills industry Prog. while the current Erdo Prog. does Actual Income*

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

*is now 1,439*

HOUSE OF REPRESENTATIVES

HUMAN SERVICES SUB-COMMITTEE

ROLL CALL VOTE

DATE Feb 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: Mountain View School Teachers  
Salaries photo - add it from G.F. (1007)  
844, 566 move to approve.

NAME	AYE	NO
REP. JOHN COBB, CHAIRMAN	X	
SEN. MIGNON WATERMAN, VICE CHAIRPERSON	/	
SEN. CHRIS CHRISTIAENS	+	
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 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: Pending issue - Epec includes a higher level of these party reimbursements than does the FA in '94. FA inc higher comp '95. Move Epec, March '94

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 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: Transfer of Day Care Admin to  
SRS ~~by~~ contingency upon HB 135  
passing

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 11, 1993 BILL NO. \_\_\_\_\_ NUMBER \_\_\_\_\_

MOTION: Children's Trust Fund -  
\$31,166 from the Federal Child Abuse  
Challenge

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

2-11-93

DEPARTMENT OF FAMILY SERVICES

DATE 2-11-93

HB



MARC RACICOT, GOVERNOR

(406) 444-5800  
FAX (406) 444-5956

STATE OF MONTANA

HANK HUDSON, DIRECTOR  
JESSE MUNRO, DEPUTY DIRECTOR

PO BOX 8005  
HELENA, MONTANA 59604-8005

February 9, 1993

Senator Mignon Waterman  
Capitol Station  
Helena, Montana

RE: Requested Budget Items

Dear Senator Waterman:

This is in response to your request for potential budget reductions within the Department of Family Services. The attached list does not constitute a recommendation, but provides options.

Sincerely,

*Hank Hudson*  
Hank Hudson  
Director

cc: John Cobb



some increase in youth in need of service. This would amount to roughly \$1,000,000 per year or \$2,000,000 for the biennium.

(save) \$2,500,000

2. Discontinue funding for programs such as Big Brothers and Big Sisters and domestic violence programs. Big Brothers and Big Sisters is budgeted at \$181,913 per year or \$363,826 for the biennium. Domestic Violence is budgeted at \$135,000 per year or \$270,000 for the biennium.

(save) \$ 633,826

3. Accept the 5% reductions in personal services. The department requests that the FTE be left in the budget, but the general fund money could be removed. This amounts to \$843,378 per year.

(save) \$1,686,756

4. Reject funding for the DFS Management Information System. This amounts to general fund of \$274,492 in FY 94 and \$315,375 in FY 95.

(save) \$ 589,867

TOTAL \$5,410,449

February 9, 1993  
Department of Family Services

**SUGGESTED PLAN FOR REPRIORITIZING APPROPRIATION AUTHORITY FOR THE DEPARTMENT OF FAMILY SERVICES**

1. Eliminate the family of 1 rule
  - a. Require the change to be made by or be effective by *July!* April 1, 1993 *Passed*
  - b. Implement the change in the supplemental bill (House Bill 3)
2. Reappropriate any general fund savings from the supplemental appropriations for inpatient and residential youth psychiatric treatment for family-based services fiscal 1994 and fiscal 1995 *Passed*
3. Implement DGR (diagnostically-related group) for inpatient psychiatric treatment
4. Require youth courts to determine parental ability to contribute to care of adjudicated child by March 1, 1993
  - a. Require youth courts to review parental contributions for foster care by January 1, 1994
5. Eliminate optional medicaid service for inpatient psychiatric care
6. Appropriate \$2,000,000 general fund for the 1995 biennium (if needed) for residential services
  - a. Line item appropriation to prevent use of the funds for any other purpose
7. Appropriate \$2.7 million general fund for the child welfare management information system
  - a. Line item appropriation to prevent use of the funds for any other purpose
  - b. Adopt language preventing overexpenditure of appropriation
  - c. Transfer funds from "de-assumption" of county poor fund obligations
8. Appropriate a lump sum for all refinancing revenue and youth court collections from fiscal 1993 *500,000 of each year*
9. Reduce DFS budget by \$5 million general fund over the 1995 biennium

*no action*

*passed*

*500,000 of each year*

*not*  
*done*

#2

HB

The department is appropriated \$2,150,000 in federal funds each year of the biennium to develop family-support services for children at risk of abuse or neglect, children that have been referred for abuse or neglect, or children placed in or that are at risk of being placed in juvenile corrections facilities. The development of additional services is contingent on recovery of federal funds through department refinancing initiatives and the collection of parental contributions from parents of children in foster care. The department may add up to 6.0 new FTE to implement the refinancing strategies. The department must present to the 54th Legislature a report including the number and types of services developed, the number of children and families served, and the effectiveness of the services delivered.

It is the intent of the legislature that annualized expenses for the operation of the child welfare management information system (MIS) not exceed \$1,500,000 annually. This amount includes expenses for any facilities management contracting that may be utilized for system operations, computer processing costs directly associated with operation of the system, and other personal services and non-personal services costs directly charged to the management and operation of the system. The department may not proceed with the development of the MIS until it has certified to the Office of Budget and Program Planning and to the Legislative Finance Committee that the projected annualized operation costs of the system will not exceed the limit imposed in this statement of intent. If the department elects to contract for operation of the system on a privately-owned and operated mainframe or mid-range computer, the department must submit a comparison to the Office of Budget and Program Planning and to the Legislative Finance Committee of the cost of operating the system on the state mainframe computer managed by the Department of Administration. The Department of Administration must estimate rate changes that would occur due operation of the child welfare MIS on the state mainframe. If statewide cost savings are greater than the private contract cost savings, the department must operate the child welfare system on the state mainframe computer.

The department is directed to develop a child welfare management information system (MIS). The appropriation in item (management information system) must be expended only for development and operation of the MIS. The department must develop the most comprehensive MIS possible within the appropriation in item (MIS). If the appropriation is not sufficient to fund development of the entire system, system components must be developed in the following priority order: 1) foster care and adoption; 2) protective services; 3) juvenile corrections; 4) licensing; 5) accounting/fiscal; 6) utilities; and 7) case management services for the developmentally disabled.

The department must use and develop additional services, within appropriation limitations, that are family focused, child centered, culturally competent, and community based. The department must use the least restrictive, most appropriate services with the goal of preserving families.

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OUTLINE OF REFINANCING PROJECTS

	<u>FY 94</u>	<u>FY 95</u>
<u>IV-A EMERGENCY ASSISTANCE:</u>		
Social Worker activity related to investigation of initial reports of child abuse or neglect	\$690,000	\$690,000
Short term direct services for clients meeting emergency assistance eligibility such as: shelter care, family based services and therapy	126,000	126,000
<u>MEDICAID FUNDING FOR THERAPEUTIC GROUP CARE:</u>		
Redefining services provided by therapeutic group providers so the therapy portion of the program meets medicaid eligibility criteria. Current contracts with 4 providers	380,000	380,000
<u>SSI CLIENT ELIGIBILITY:</u>		
Contingency fee contract to review and file for SSI payments for current clients in the foster care programs. Estimate based on an average increase of 210 new foster placements becoming eligible	330,000	330,000
Subtotal	1,526,000	1,526,000
Possible increase in SSI recovery based on more eligible clients or longer average stay in the DFS system	365,000	365,000
Total	\$1,891,000	\$1,891,000



6911 00 00000 DEPARTMENT OF FAMILY SERVICES Agency Summary								
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	599.60	583.60	573.33	603.18	(29.85)	573.33	603.18	(29.85)
Personal Services	16,723,666	17,267,930	17,736,649	18,578,954	(842,305)	17,838,361	18,683,258	(844,897)
Operating Expenses	4,471,132	4,497,679	5,536,231	4,421,760	1,114,471	5,501,671	4,378,156	1,123,515
Equipment	191,083	75,925	127,289	129,273	(1,984)	108,731	110,806	(2,075)
Grants	6,415,957	5,402,894	6,567,340	6,338,808	228,532	6,565,794	6,337,226	228,568
Benefits and Claims	<u>20,756,100</u>	<u>23,417,936</u>	<u>25,918,831</u>	<u>28,217,073</u>	<u>(2,298,242)</u>	<u>26,921,097</u>	<u>29,555,553</u>	<u>(2,634,456)</u>
Total Costs	\$48,557,940	\$50,662,364	\$55,886,340	\$57,685,868	(\$1,799,528)	\$56,935,654	\$59,064,999	(\$2,129,345)
<b>Fund Sources</b>								
General Fund	31,022,245	30,115,197	36,401,141	37,059,517	(658,376)	37,487,305	38,379,721	(892,416)
State Revenue Fund	2,960,980	3,045,735	3,047,478	3,032,911	14,567	3,048,190	3,047,105	1,085
Federal Revenue Fund	<u>14,574,714</u>	<u>17,501,432</u>	<u>16,437,721</u>	<u>17,593,440</u>	<u>(1,155,719)</u>	<u>16,400,159</u>	<u>17,638,173</u>	<u>(1,238,014)</u>
Total Funds	\$48,557,940	\$50,662,364	\$55,886,340	\$57,685,868	(\$1,799,528)	\$56,935,654	\$59,064,999	(\$2,129,345)

Page References

Management Support Program 1  
 Regional Staff Program 2  
 Juvenile Corrections Program 3  
 Community and Protective Services Program 5

Exec. Over(Under) LFA  
 Fiscal 1994 Fiscal 1995

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 Page 10

EXH B <sup>3</sup>  
 DATE 2-12-93  
 HB \_\_\_\_\_

6911 01 00000 DEPARTMENT OF FAMILY SERVICES Program Summary		Management Support						
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	41.75	51.50	38.50	41.50	(3.00)	38.50	41.50	(3.00)
Personal Services	1,264,775	1,811,281	1,299,327	1,399,467	(100,140)	1,301,844	1,402,430	(100,586)
Operating Expenses	838,232	759,286	1,126,915	1,046,777	80,138	1,037,403	955,262	82,141
Equipment	77,045	10,166	30,990	31,366	(376)	32,005	31,706	299
Grants	4,758,260	0	4,755,425	4,874,093	(118,668)	4,754,584	4,873,216	(118,632)
Total Costs	\$6,938,314	\$2,580,733	\$7,212,657	\$7,351,703	(\$139,046)	\$7,125,836	\$7,262,614	(\$136,778)
<b>Fund Sources</b>								
General Fund	2,136,408	1,907,084	2,390,791	2,365,068	25,723	2,339,120	2,311,129	27,991
State Revenue Fund	14,806	14,784	15,000	16,500	(1,500)	15,000	16,500	(1,500)
Federal Revenue Fund	4,787,099	658,865	4,806,866	4,970,135	(163,269)	4,771,716	4,934,985	(163,269)
Total Funds	\$6,938,314	\$2,580,733	\$7,212,657	\$7,351,703	(\$139,046)	\$7,125,836	\$7,262,614	(\$136,778)

**Page References**

LFA Budget Analysis (Vol. II) p. B-97 to B-98  
 Executive Budget pp. B-53 to B-54

**Current Level Differences**

**5% PERSONAL SERVICES REDUCTION**—The joint House Appropriations and Senate Finance and Claims committees removed 3.0 FTE and associated personal services costs. The executive current level also removes these 3.0 FTE. The LFA current level listed in the table above includes the FTE.

**GRANT ADMINISTRATION**— The executive current level base in the Director's Office is higher than the LFA current level due to an accounting change to reflect the recovery of grant administration funds in the program. The LFA continues the accounting practice followed in fiscal 1992 and budgets the administrative funds in the respective federal grant cost.

**AGING GRANTS**—The executive includes \$67,398 more in grants over the biennium than does the LFA current level. The difference is due to removal of 1.0 FTE to comply with the 5% personal services reduction requirement in House Bill 2. Legislative action has also removed this the FTE. The subcommittee may wish to allocate the reduction in personal services to grants.

**AGING FEDERAL BENEFITS**—The LFA current level includes a higher estimate of federal grant funds available for aging benefits.

**MINOR DIFFERENCES IN OPERATING, EQUIPMENT, AND INFLATION**

**TOTAL CURRENT LEVEL DIFFERENCES**

**FUNDING**—This program is funded from general fund, federal funds, and state special revenue. The Director's Office is funded from general fund, recovery of some administrative expenses from charges to federal grants, and state special revenue which funds adoption service contracts. Aging services administration is funded from federal funds and general fund. Other administrative and aging benefits are funded with a mix of federal funds and general fund.

**FUNDING ISSUE**—The executive includes \$53,714 more in general fund over the biennium than the LFA current level because of the way indirect costs are included in the respective budgets.

**Budget Modifications**

**MANAGEMENT INFORMATION SYSTEM**—This budget modification includes 2.0 FTE and \$274,492 general fund in fiscal 1994 and \$315,375 general fund in fiscal 1995 to develop a management information system. System implementation was originally authorized by the 1991 Legislature in House Bill 569, which included appropriation of \$823,963 (\$547,339 general fund) and anticipated that the department would contract with the Department of Administration for system development. The January 1992 special session reduced the general fund appropriation to \$286,589 and the department hired its own staff to complete development of the system. This budget modification anticipates that the system would be implemented state wide by the end of

Exec. Over(Under) LFA	Fiscal 1994	Fiscal 1995
	(100,140)	(100,140)
	78,323	78,323
<i>no action</i>		
	33,681	33,717
<i>no action</i>		
	(152,349)	(152,349)
<i>no action</i>		
	1,439	3,671
	(139,046)	(136,778)
	25,723	27,991
<i>no action</i>		
	384,593	492,344

(100,140) (100,140)

78,323 78,323

*no action*

33,681 33,717

*no action*

(152,349) (152,349)

*no action*

1,439 3,671

(139,046) (136,778)

25,723 27,991

*no action*

384,593 492,344

the 1995 biennium.

**AGING LEGAL DEVELOPER**— This modification would add 1.0 FTE and federal funds to develop legal services for the elderly and help educate them on their legal rights and obligations.

36,066 34,866

**AGING FOOD STAMPS**—This budget modification includes federal authority to continue an outreach food service program for the elderly. This project was started by budget amendment in the 1993 biennium.

157,349 157,349

Language and Other Issues

**POSITIONS VACANT 12-92**—The joint House Appropriations and Senate Finance and Claims committees voted to remove positions vacant 12-92. An accountant position, removed due to this action, has since been filled by the department.

30,330 30,459

**ALZHEIMER'S DEMONSTRATION PROGRAM**—The department has received a federal grant award to conduct a demonstration project. The department will receive federal funds in the 1995 biennium to continue the grant. The Executive Budget does not include a budget modification for these funds.

155,500 155,500

**INFORMATION, COUNSELING, AND ASSISTANCE**—The department has received a federal grant for information, counseling, and assistance for the elderly. The grant will continue in the 1995 biennium. The Executive Budget does not include a budget modification for these funds.

31,802

**PREVENTIVE HEALTH GRANT**—The department has received a federal grant award for preventive health services for elderly Montanans. This grant will continue in the 1995 biennium. The Executive Budget does not include a budget modification for the funds.

84,340 84,340

**LANGUAGE INCLUDED IN HOUSE BILL 2 BY THE 1991 LEGISLATURE**

The continuum of service plan is to be presented to the Legislative Finance Committee during calendar 1991 for its review and comment. After review by the committee and consideration of recommendations, and upon implementation of the plan, all funds are to be spent in accordance with the plan. The goal of the plan is to develop a comprehensive child welfare service system by July 1, 1993. The system must include but not be limited to family-based services, foster care, therapeutic foster care, group care, residential treatment, and psychiatric hospitalization for youth. Funds appropriated for the youth foster care program may not be transferred to the medicaid program administered by the department.

The department may not issue a contract for the refinancing project until the contract has been reviewed by the Legislative Finance Committee.

Management Support

1/7/93

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

EXHIBIT

3

DATE

2-11-93

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		
<i>All or Partial General Fund Positions</i>							
	<b>5% Reduction</b>						
03002*	Fiscal Officer	44,851	45,239	1.00		1.00	
00267	Program Officer	33,003	34,433	1.00		1.00	
00673	Administrative Officer	30,484	30,516	1.00		1.00	
	Adjustment to tie to LFA Actual	(8,198)	(10,048)				
	Subtotal 5% Reduction	\$100,140	\$100,140	3.00	0.00	3.00	
	<b>Positions Vacant 12-92</b>						
00130	Accountant	30,330	30,459		1.00	1.00	
	Subtotal Vacant Positions	\$30,330	\$30,459	0.00	1.00	1.00	
<i>Non-General Fund Positions</i>							
	None						
	Subtotal	0	0	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>\$130,470</b>	<b>\$130,599</b>	<b>3.00</b>	<b>1.00</b>	<b>4.00</b>	<b>0.00</b>

\*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 02 00000 DEPARTMENT OF FAMILY SERVICES Program Summary		Regional Staff						
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	336.95	344.20	323.35	335.20	(11.85)	323.35	335.20	(11.85)
Personal Services	9,285,766	10,077,051	9,820,624	10,159,167	(338,543)	9,848,634	10,187,779	(339,145)
Operating Expenses	2,012,296	2,646,244	2,329,408	1,379,784	949,624	2,344,106	1,394,503	949,603
Equipment	48,471	42,365	31,079	40,400	(9,321)	33,467	46,685	(13,218)
Grants	(189)	5,402,894	0	0	0	0	0	0
Benefits and Claims	0	23,417,936	0	1,006,716	(1,006,716)	0	1,006,716	(1,006,716)
<b>Total Costs</b>	<b>\$11,346,344</b>	<b>\$41,586,490</b>	<b>\$12,181,111</b>	<b>\$12,586,067</b>	<b>(\$404,956)</b>	<b>\$12,226,207</b>	<b>\$12,635,683</b>	<b>(\$409,476)</b>
<b>Fund Sources</b>								
General Fund	6,622,703	22,469,521	7,496,758	7,386,728	110,030	7,541,949	7,426,444	115,505
State Revenue Fund	963,723	2,701,636	995,930	995,930	0	995,930	995,930	0
Federal Revenue Fund	3,759,917	16,415,333	3,688,423	4,203,409	(514,986)	3,688,328	4,213,309	(524,981)
<b>Total Funds</b>	<b>\$11,346,344</b>	<b>\$41,586,490</b>	<b>\$12,181,111</b>	<b>\$12,586,067</b>	<b>(\$404,956)</b>	<b>\$12,226,207</b>	<b>\$12,635,683</b>	<b>(\$409,476)</b>

Page References

LFA Budget Analysis (Vol. II) pp. B-99 to B-100  
 Stephens Budget pp. B-54 to B-55

Current Level Differences

**5% PERSONAL SERVICES REDUCTION**—The joint House Appropriations and Senate Finance and Claims committees removed 11.85 FTE and associated personal services costs. The current level executive budget includes these reductions, while the LFA current level listed in the above table does not.

(338,543) (339,145)

**ADMINISTRATIVE/INDIRECT COSTS**—The executive current level base is higher than the LFA current level due to an accounting change to reflect the recovery of grant administration funds in the program. The LFA continues the accounting procedures used by the department in fiscal 1992 and budgets the administrative funds in the respective federal grant cost.

(60,000) (60,000)

*no action*

**CONTRACTED SERVICES**—The executive current level budgets case management services for developmentally-disabled clients in contracted services while the LFA includes the budget for these services in benefits and claims (see the following issue).

1,006,716 1,006,716

*no action*

**BENEFITS AND CLAIMS**—The LFA current level includes DD case management services in benefits and claims while the executive includes the same amount for such services in operating costs (see previous issue).

(1,006,716) (1,006,716)

*no action*

**EQUIPMENT**—The executive and LFA current level each include replacement of office equipment. However, the LFA current level funds replacement of three more copying machines each year of the beinnium than does the executive.

(9,321) (13,218)

**MINOR OPERATING AND INFLATION DIFFERENCES**

2,908 2,887

**TOTAL CURRENT LEVEL DIFFERENCES**

(404,956) (409,476)

**FUNDING** — This program is funded with a mix of general fund, state special revenue, and federal funds. General fund provides the match for services eligible for federal medicaid and Title IV-E and Title IV-A funds. General fund picks up 100% of the costs associated with services that do not qualify for federal reimbursement. State special revenue is county reimbursement for regional staff costs.

**FUNDING ISSUE**—The executive budget includes more general fund than the LFA current level for two reasons. Both reasons are related to the reimbursement of DD case management services. First, such services were funded by the 1991 Legislatre at the standard medicaid match rate, assuming that all clients served would be eligible to receive medicaid services. However, some clients were not medicaid eligible and services for those clients were 100% general funded. The executive includes a higher level of general fund in recognition of the non-medicaid client mix than does the LFA. Second, DD case managers were removed from the department random moment time study. (The random moment time study is used to determine the portion of staff costs attributable to the general fund and federal funds.) When their duties were not included, the portion of costs attributable to the general fund increased. The executive includes a higher

112,805 121,785

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 3  
2-11-93

**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 1994. 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.

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

**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

**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.

Regional Staff

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

1/7/93  
3  
2-11-93  
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		
<b>All or Partial General Fund Positions</b>							
<b>5% Reductions</b>							
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
<b>Positions Vacant 12-92</b>							
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	
<b>Non-General Fund Positions</b>							
NONE							
Subtotal		0	0	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>\$606,338</b>	<b>\$607,610</b>	<b>11.85</b>	<b>9.25</b>	<b>21.10</b>	<b>0.00</b>

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

6911 03 00000		DEPARTMENT OF FAMILY SERVICES			Juvenile Corrections			Program Summary	
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	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Total Costs</b>	<b>\$6,916,654</b>	<b>\$6,495,141</b>	<b>\$7,249,213</b>	<b>\$7,598,057</b>	<b>(\$348,844)</b>	<b>\$7,335,304</b>	<b>\$7,675,404</b>	<b>(\$340,100)</b>	
<b>Fund Sources</b>									
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	<u>393,362</u>	<u>427,234</u>	<u>299,220</u>	<u>337,473</u>	<u>(38,253)</u>	<u>299,220</u>	<u>337,475</u>	<u>(38,255)</u>	
<b>Total Funds</b>	<b>\$6,916,654</b>	<b>\$6,495,141</b>	<b>\$7,249,213</b>	<b>\$7,598,057</b>	<b>(\$348,844)</b>	<b>\$7,335,304</b>	<b>\$7,675,404</b>	<b>(\$340,100)</b>	

**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.

(340,150) (341,624)

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

(24,560) (20,748)

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.

*no action*  
 7,713 11,305

*no action*

**MINOR OPERATING COST AND INFLATION DIFFERENCES**

8,113 10,967

**TOTAL CURRENT LEVEL DIFFERENCES**

(348,884) (340,100)

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.**

(27,200) (27,200)

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.

6,000 6,000

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

(11,083) (11,055)

**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.

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.

301,987      304,795

**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.

22,283      22,283

**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.

EXHIBIT 3  
DATE 2-11-93  
HB \_\_\_\_\_

Juvenile Corrections

1/7/93

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

3  
2-11-93  
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		
<b>All or Partial General Fund Positions</b>							
<b>5% Reductions</b>							
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
<b>Positions Vacant 12-92</b>							
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
<b>Non-General Fund Positions</b>							
	None						
	Subtotal	0	0	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>\$642,137</b>	<b>\$646,419</b>	<b>13.00</b>	<b>11.50</b>	<b>24.50</b>	<b>0.00</b>

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

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Juvenile Corrections

1/7/93

EXHIBIT 3

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

DATE 2-11-93

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		
<b>All or Partial General Fund Positions</b>							
<b>5% Reductions</b>							
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
<b>Positions Vacant 12-92</b>							
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	
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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	
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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
<b>Non-General Fund Positions</b>							
	None						
	Subtotal	0	0	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>\$642,137</b>	<b>\$646,419</b>	<b>13.00</b>	<b>11.50</b>	<b>24.50</b>	<b>0.00</b>

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

6911 05 00000		DEPARTMENT OF FAMILY SERVICES							Community & Protective Service	
Program Summary									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	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>	0	<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)		
<b>Fund Sources</b>										
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>	0	<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.

(213,000) (213,000)

**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.

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

**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.

(144,900) (147,500)

**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 continuum of care benefits.

377,148 754,812

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.

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

**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.

31,166 31,166

**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.

3  
DATE 2-11-93  
HB

Community and Protective Services

1/7/93

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

EXHIBIT 3  
DATE 2-11-93  
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		
<i>All or Partial General Fund Positions</i>							
<b>5% Reductions</b>							
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
<i>Non-General Fund Positions</i>							
	None						
	Subtotal	0	0	0.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>\$63,472</b>	<b>\$63,542</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

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

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## SUBCOMMITTEE ACTION TO DATE (2-11-93)

Subcommittee Action	Biennial General Fund (Reduction) Increase	Contingent on Bill
<b>ITEMS ON WHICH SUBCOMMITTEE ACTION IS COMPLETE</b>		
Restrict Emergency Assistance	(\$50,000)	
Reduce Outpatient Hospital Reimbursement	(115,368)	
Bid Oxygen Services	(175,440)	
Recalculate Out-of-State Hospital Payment	(475,592)	
Non-Assumed Counties TEAMS Costs	(700,000)	
5% Personal Services Reductions and Positions Vacant 12-29-92*	(514,301)	
Pay Employable GA Recipients After 20 Days	(292,890)	
Prorate GA Grant From Date of Application	(363,582)	
Expand Medicaid Managed Care	(2,446,270)	
Personal Services Reduction to Offset Supplemental Appropriation	(75,000)	
Limit Private Pay Nursing Home Rate to no More than Medicaid Rate	(183,664)	
Eliminate Medicaid Coverage for All Transplants for Adults Except for Cornea, Kidney, and Bone Marrow Transplants	(120,903)	
Limit Homemaking Services to no More Than 30% of Personal Care Service Hours	(531,007)	
3% Provider Rate Increase for Providers With the State as Sole Client	2,332,542	
Payment of Medically Needy Incurment Benefit (Operating Cost)	1,123,859	HB309
Welfare to Work Waiver	105,000	
One Month Day Care Gap	26,000	
Transitional Day Care	820,000	
Fund Elderly Waiver Inflation and Add 40 Cases	628,363	
DD Services (not Intended for New Facility Construction)	200,000	
DD General Fund Match	197,710	
Vocational Rehabilitation Funding Change	733,944	
Vocational Rehabilitation Independent Living Benefits	200,000	
Legal Services Contract	100,000	
State Medical Cost Containment	75,000	
JOBS FTE	299,000	
Other Actions Relating to Program Operating Costs	<u>507,550</u>	
Subtotal (Shown on LFA General Fund Status Sheet)	\$1,304,951	
<b>REVENUE INCREASE</b>		
Payment of Medically Needy Incurment Revenue Increase**	(5,850,412)	HB309
Subtotal (Shown on LFA General Fund Status Sheet)	(\$5,850,412)	
<b>SUBCOMMITTEE ACTION ON PROGRAMS IN PROCESS</b>		
Eliminate Inpatient Youth Psychiatric Care as a Medicaid Option	(9,200,000)	
Restrict Medicaid Eligibility for Residential Foster Care	(1,200,000)	
Management Information System -- Department of Family Services	2,700,000	
Youth Psychiatric Services	2,000,000	
Case Management for Developmentally Disabled -- General Fund Match	234,590	
Fostercare 3% Rate Increase	<u>799,674</u>	
Subtotal	(\$4,665,736)	
<b>CONTINGENT ON PASSAGE OF BILLS</b>		
Deassumption of County Welfare Programs		HB427
Department of Social and Rehabilitation Services	(8,389,944)	
Department of Family Services	(5,400,000)	
Seek Child Support Payments from Parents of Pregnant, Unmarried Minors	<u>(472,092)</u>	LC1287
Subtotal	(\$14,262,036)	
<b>SUBTOTAL OF ACTIONS TO 2-11-93</b>	<b>(\$23,473,233)</b>	
<b>DIFFERENCE BETWEEN SUBCOMMITTEE ACTION AND \$29.9 MILLION TARGET</b>	<b>(\$6,426,767)</b>	
*Estimated general fund personal services reductions.		
**Revenue increase shown as negative.		

**HOUSE OF REPRESENTATIVES  
VISITOR'S REGISTER**

Human Serv.

COMMITTEE

BILL NO. \_\_\_\_\_

DATE 2-11-93 SPONSOR(S) \_\_\_\_\_

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NAME AND ADDRESS	REPRESENTING	SUPPORT	OPPOSE
Becky of Buska	D75 / Mtn View School		
Bobbie Curtis	Foster / Adoptive Care		
<del>Trish Tschert</del>	children		
Melanie Hensley	Children		
Ren Hatcher	Yellowstone Treatment Center		
Jan-ell Macfadden	DFS St Council		

**PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS ARE AVAILABLE IF YOU CARE TO SUBMIT WRITTEN TESTIMONY.**