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**State of Minnesota
Department of Finance**

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St. Paul, Minnesota 55155
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March 2, 1995

To: Senator Gene Merriam, Chair
Senate Finance Committee

Representative Loren Solberg, Chair
House Ways and Means Committee

Fr: Laura M. King *LMK*
Commissioner

Re: Errata and Omissions to the Governor's 1996-97 Biennial Budget - Change Order #2

This is to advise you and your colleagues that we will follow the same procedures used in previous biennia for transmitting any changes to the Governor's budget.

Only changes submitted under my signature should be considered as official changes in the Governor's budget. This procedure is necessary to ensure control over the General Fund Balance, as well as eliminate confusion regarding the Governor's recommendations. This process has worked well in past legislative sessions.

Sufficient detail is provided for clarification of errata, omissions or changes, and reference to the appropriate budget page. New numbers and language were inserted while deleting old inappropriate language or references on the budget narrative pages. New or revised pages have been copied with original budget data remaining on the opposite page side to allow for ease in inserting and removal of pages into three ring binder budget books.

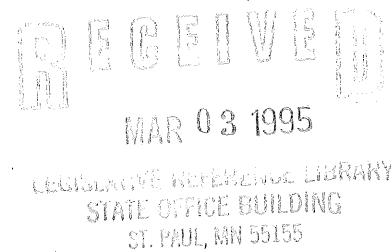
Attached to this memorandum, please find the following page updates:

Health & Human Services:

Department of Human Services:

Through an oversight, the following pages were not submitted on February 28, 1995. These updated pages/changes should now bring Human Services budget in line with the previous changes made in the biennial budget system.

Page 2



Page C-21 & C-22, Governor's recommendations changed at the program level for supplemental budget changes.

Pages C-29 & C-30, Governor's recommendations changed at the management activity level for supplemental budget changes.

Page C-38, Governor's recommendations changed at the management activity level for supplemental budget changes.

Pages C-42 & C-43, Governor's recommendations changed at the management activity level for supplemental budget changes.

Page C-134, Governor's recommendations changed at the program level for supplemental budget changes.

Page C-142, Governor's recommendations changed at the budget activity level for supplemental budget changes.

Pages C-152 & C-153, Governor's recommendations changed at the management activity level for supplemental budget changes.

Pages C-204 & C-205, Governor's recommendations changed at the management activity level for supplemental budget changes.

Page C-312, Governor's recommendations changed at the management activity level for supplemental budget changes.

Page C-362 & C-363, Governor's recommendations changed at the budget activity level for supplemental budget changes.

Page C-366, Governor's recommendations changed at the management activity level for supplemental budget changes.

Page C-408, Governor's recommendations changed at the budget activity level for supplemental budget changes.

Page C-414, Governor's recommendations changed at the management activity level for supplemental budget changes.

Page 3

Department of Health:

Page C-459, language portion of the Governor's recommendation was not corrected to agree with revised Governor's initiative displayed in the numbers box.

State Government:

Department of Administration:

Page F-238, Governor's recommendations changed in the supplemental budget presented on 2-28-95, the budget initiative page should have been corrected at that time and wasn't. This corrects the oversight.

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM

ACTIVITY RESOURCE ALLOCATION:				FY 1996			FY 1997		
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXECUTIVE OFFICE	616	681	667	667	667	667	667	667	667
FINANCIAL MANAGEMENT DIVISION	137,639	174,863	201,804	201,774	203,876	203,876	201,774	206,190	206,190
INFORMATION POLICY & SERV. DIV.	847	841	5,411	1,411	2,781	2,781	1,411	2,722	2,722
MANAGEMENT SERVICES DIVISION	6,700	7,263	7,455	7,496	7,496	7,496	7,719	7,719	7,719
HUMAN RESOURCES DIVISION	1,425	1,489	1,693	1,581	1,881	1,881	1,581	1,881	1,881
REIMBURSEMENT DIVISION	2,476	2,586	4,118	2,702	3,421	3,421	2,702	3,228	3,228
BUDGET ANALYSIS DIVISION	321	374	504	457	457	457	457	457	457
APPEALS AND REGULATIONS	1,361	1,429	1,543	2,097	2,419	2,419	2,097	2,419	2,419
REPORTS & FORECASTS DIVISION	675	716	894	894	894	894	894	894	894
LICENSING DIVISION	2,759	2,657	2,767	2,667	2,667	2,667	2,667	2,667	2,667
TOTAL EXPENDITURES BY ACTIVITY	154,819	192,899	226,856	221,746	226,559	226,559	221,969	228,844	228,844
AGENCY PLAN ITEMS:	FUND								
EXPANSION OF OASDHI PROJECT			GEN		500			367	
DHS ACCOUNTS RECEIVABLE CONSOLIDATION			GEN		219			159	
STATEWIDE SYSTEMS PROJECT			GEN		1,370			1,311	
COLLAB. FUNDING LEGAL SERVICES			GEN		322			322	
HR ORGANIZATIONAL DEVELOPMENT			GEN		100			100	
DIVERSITY INITIATIVE			GEN		200			200	
MINNESOTACARE CASHIER STAFF			HCA		33			129	
DEPARTMENTWIDE OPERATIONS			GEN		2,069			4,287	
TOTAL AGENCY PLAN ITEMS					4,813			6,875	
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	17,819	17,698	24,717	19,803	24,583	24,583	20,005	26,751	26,751
HEALTH CARE ACCESS	991	1,066	1,335	1,169	1,202	1,202	1,190	1,319	1,319
STATUTORY APPROPRIATIONS:									
GENERAL	44	49	48	48	48	48	48	48	48
SPECIAL REVENUE	598	782	1,153	1,123	1,123	1,123	1,123	1,123	1,123
FEDERAL	97,714	132,645	159,583	159,583	159,583	159,583	159,583	159,583	159,583
AGENCY	37,653	40,659	40,020	40,020	40,020	40,020	40,020	40,020	40,020

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM

				FY 1996			FY 1997		
ACTIVITY RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FINANCING	154,819	192,899	226,856	221,746	226,559	226,559	221,969	228,844	228,844
FTE BY EMPLOYMENT TYPE:									
=====									
REGULAR	245.7	251.4	253.5		277.8			278.8	
TEMP/SEAS/PART_TIME	23.1	23.7	23.2		23.2			23.2	
OVERTIME	.4	.4	.4		.4			.4	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FTE	269.2	275.5	277.1		301.4	301.4		302.4	302.4

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM
ACTIVITY: FINANCIAL MANAGEMENT DIVISION
MACT: FINANCIAL MANAGEMENT DIVISION

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES:									

DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	2,223	2,333	2,584	2,584	4,659	4,659	2,584	6,940	6,940
EXPENSES/CONTRACTUAL SRVCS	142	224	6,681	6,651	6,656	6,656	6,651	6,666	6,666
MISC OPERATING EXPENSES	42	42	58	58	59	59	58	61	61
SUPPLIES/MATERIALS/PARTS	63	27	33	33	34	34	33	36	36
CAPITAL EQUIPMENT	145	10	25	25	45	45	25	64	64
OTHER			33,851	33,851	33,851	33,851	33,851	33,851	33,851
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOTAL STATE OPERATIONS	2,615	2,636	43,232	43,202	45,304	45,304	43,202	47,618	47,618
AIDS TO INDIVIDUALS	38,361	45,803	44,820	44,820	44,820	44,820	44,820	44,820	44,820
LOCAL ASSISTANCE	96,663	126,424	113,752	113,752	113,752	113,752	113,752	113,752	113,752
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	137,639	174,863	201,804	201,774	203,876	203,876	201,774	206,190	206,190
=====									
AGENCY PLAN ITEMS:			FUND						
-----			-----						
MINNESOTACARE CASHIER STAFF			HCA		33			129	
DEPARTMENTWIDE OPERATIONS			GEN		2,069			4,287	
=====			=====		=====			=====	
TOTAL AGENCY PLAN ITEMS					2,102			4,416	
=====									
SOURCES OF FINANCING:									

DIRECT APPROPRIATIONS:									
GENERAL	2,655	2,473	2,507	2,507	4,576	4,576	2,507	6,794	6,794
HEALTH CARE ACCESS	68	126	213	213	246	246	213	342	342
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	222	253	352	322	322	322	322	322	322
FEDERAL	97,041	131,781	158,712	158,712	158,712	158,712	158,712	158,712	158,712
AGENCY	37,653	40,230	40,020	40,020	40,020	40,020	40,020	40,020	40,020
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FINANCING	137,639	174,863	201,804	201,774	203,876	203,876	201,774	206,190	206,190

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM
ACTIVITY: FINANCIAL MANAGEMENT DIVISION
MACT: FINANCIAL MANAGEMENT DIVISION

				FY 1996			FY 1997		
			Est.						
MACT SUMMARY	FY 1993	FY 1994	FY 1995	Current	Agency	Governor	Current	Agency	Governor
				Spending	Plan	Recomm.	Spending	Plan	Recomm.
FTE BY EMPLOYMENT TYPE:									
REGULAR	38.8	40.7	43.3		43.5			45.5	
TEMP/SEAS/PART_TIME	4.9	7.3	7.3		7.3			7.3	
OVERTIME	.1	.1	.1		.1			.1	
TOTAL FTE	43.8	48.1	50.7		50.9	50.9		52.9	52.9

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM
ACTIVITY: MANAGEMENT SERVICES DIVISION
MACT: MANAGEMENT SERVICES DIVISION

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES:									

DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	1,196	1,314	1,530	1,530	1,530	1,530	1,530	1,530	1,530
EXPENSES/CONTRACTUAL SRVCS	4,630	4,481	5,059	5,100	5,100	5,100	5,323	5,323	5,323
MISC OPERATING EXPENSES	150	197	329	329	329	329	329	329	329
SUPPLIES/MATERIALS/PARTS	543	529	347	347	347	347	347	347	347
CAPITAL EQUIPMENT	181	742	190	190	190	190	190	190	190
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOTAL STATE OPERATIONS	6,700	7,263	7,455	7,496	7,496	7,496	7,719	7,719	7,719
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	6,700	7,263	7,455	7,496	7,496	7,496	7,719	7,719	7,719
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SOURCES OF FINANCING:									

DIRECT APPROPRIATIONS:									
GENERAL	5,847	6,008	6,527	6,734	6,734	6,734	6,936	6,936	6,936
HEALTH CARE ACCESS	773	721	740	574	574	574	595	595	595
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	14	7	84	84	84	84	84	84	84
FEDERAL	66	98	104	104	104	104	104	104	104
AGENCY		429							
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FINANCING	6,700	7,263	7,455	7,496	7,496	7,496	7,719	7,719	7,719
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
FTE BY EMPLOYMENT TYPE:									

REGULAR	26.5	28.3	28.3		28.3			28.3	
TEMP/SEAS/PART_TIME	5.4	6.3	6.3		6.3			6.3	
OVERTIME	.3	.3	.3		.3			.3	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FTE	32.2	34.9	34.9		34.9	34.9		34.9	34.9

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1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM
ACTIVITY: HUMAN RESOURCES DIVISION
MACT: HUMAN RESOURCES DIVISION

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES:									

DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	1,084	1,156	1,427	1,380	1,552	1,552	1,380	1,552	1,552
EXPENSES/CONTRACTUAL SRVCS	123	114	130	94	187	187	94	187	187
MISC OPERATING EXPENSES	85	95	77	64	72	72	64	72	72
SUPPLIES/MATERIALS/PARTS	79	65	35	34	36	36	34	36	36
CAPITAL EQUIPMENT	53	59	24	9	34	34	9	34	34
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOTAL STATE OPERATIONS	1,424	1,489	1,693	1,581	1,881	1,881	1,581	1,881	1,881
AIDS TO INDIVIDUALS	1								
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	1,425	1,489	1,693	1,581	1,881	1,881	1,581	1,881	1,881
=====									
AGENCY PLAN ITEMS:			FUND						
-----			-----						
HR ORGANIZATIONAL DEVELOPMENT			GEN		100			100	
DIVERSITY INITIATIVE			GEN		200			200	
=====			=====		=====			=====	
TOTAL AGENCY PLAN ITEMS					300			300	
=====									
SOURCES OF FINANCING:									

DIRECT APPROPRIATIONS:									
GENERAL	1,267	1,298	1,458	1,346	1,646	1,646	1,346	1,646	1,646
HEALTH CARE ACCESS		4	31	31	31	31	31	31	31
STATUTORY APPROPRIATIONS:									
GENERAL	44	49	48	48	48	48	48	48	48
SPECIAL REVENUE	23	43	41	41	41	41	41	41	41
FEDERAL	91	95	115	115	115	115	115	115	115
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FINANCING	1,425	1,489	1,693	1,581	1,881	1,881	1,581	1,881	1,881

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: FINANCE & MANAGEMENT PROGRAM
ACTIVITY: HUMAN RESOURCES DIVISION
MACT: HUMAN RESOURCES DIVISION

				FY 1996			FY 1997		
			Est.						
MACT SUMMARY	FY 1993	FY 1994	FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====									
FTE BY EMPLOYMENT TYPE:									
REGULAR	22.3	21.5	21.0		25.0			25.0	
TEMP/SEAS/PART_TIME	4.6	3.3	2.8		2.8			2.8	
=====									
TOTAL FTE	26.9	24.8	23.8		27.8	27.8		27.8	27.8

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: CHILDREN'S PROGRAM

ACTIVITY RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
CHILDREN'S TRUST FUND	1,084	1,064	605	855	855	855	855	855	
FAMILIES WITH CHILDREN SERVICES	61,819	75,953	78,904	78,448	81,816	86,491	78,613	83,952	80,872
TOTAL EXPENDITURES BY ACTIVITY	62,903	77,017	79,509	79,303	82,671	87,346	79,468	84,807	80,872
AGENCY PLAN ITEMS:			FUND						
ADOPTION ASSIST & NONRECURRING ADOPTION			GEN		1,899			3,367	
CRISIS NURSERIES FUNDING			GEN		300			300	
METRO AREA PARTNERSHIP IN MOP			GEN		75			75	
STREAMLINING CHILDREN'S GRANTS			GEN		<358>			<358>	
SSIS IMPLEMENTATION			GEN		1,452			1,955	
TOTAL AGENCY PLAN ITEMS					3,368			5,339	
GOV'S INITIATIVES:			FUND						
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			GEN						<6,574>
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			FED						<3,554>
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			SR						<120>
(B) CARE FOR HOMELESS ADOLESCENTS			GEN			500			500
(B) CARE FOR HOMELESS ADOLESCENTS			GEN			150			150
(B) DHS COLLABORATIVES & SUPPORTS			GEN			3,500			4,000
(B) CHILD CARE SYSTEM BASIC SLIDING FEE			GEN			525			900
(B) WELFARE REFORM			GEN						763
TOTAL GOV'S INITIATIVES						4,675			<3,935>
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	12,680	16,454	16,348	15,311	18,679	23,354	15,311	20,650	20,389
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	2,475	4,194	1,584	1,234	1,234	1,234	1,234	1,234	1,114
FEDERAL	47,705	56,357	61,483	62,664	62,664	62,664	62,829	62,829	59,275
GIFTS AND DEPOSITS	43	12	94	94	94	94	94	94	94
TOTAL FINANCING	62,903	77,017	79,509	79,303	82,671	87,346	79,468	84,807	80,872

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: CHILDREN'S PROGRAM

				FY 1996			FY 1997		
ACTIVITY RESOURCE ALLOCATION:	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
FTE BY EMPLOYMENT TYPE:									
=====									
REGULAR	42.9	39.5	39.5		55.5			55.5	
TEMP/SEAS/PART_TIME	10.7	10.0	10.0		10.0			10.0	
OVERTIME	.1								
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FTE	53.7	49.5	49.5		65.5	65.5		65.5	59.3

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: CHILDREN'S PROGRAM
ACTIVITY: FAMILIES WITH CHILDREN SERVICES

	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
MANAGEMENT ACTIVITY ALLOCATION									
FAMILIES WITH CHILDREN SVC. ADMIN.	4,910	6,310	7,873	7,873	9,325	9,550	7,873	9,828	9,991
FAMILIES WITH CHILDREN SVC. GRANTS	56,909	69,643	71,031	70,575	72,491	76,941	70,740	74,124	70,881
TOTAL EXPENDITURES	61,819	75,953	78,904	78,448	81,816	86,491	78,613	83,952	80,872
AGENCY PLAN ITEMS:			FUND						
ADOPTION ASSIST & NONRECURRING ADOPTION			GEN		1,899			3,367	
CRISIS NURSERIES FUNDING			GEN		300			300	
METRO AREA PARTNERSHIP IN MOP			GEN		75			75	
STREAMLINING CHILDREN'S GRANTS			GEN		<358>			<358>	
SSIS IMPLEMENTATION			GEN		1,452			1,955	
TOTAL AGENCY PLAN ITEMS					3,368			5,339	
GOV'S INITIATIVES:			FUND						
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			GEN						<6,202>
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			FED						<3,191>
(B) CARE FOR HOMELESS ADOLESCENTS			GEN			500			500
(B) CARE FOR HOMELESS ADOLESCENTS			GEN			150			150
(B) DHS COLLABORATIVES & SUPPORTS			GEN			3,500			4,000
(B) CHILD CARE SYSTEM BASIC SLIDING FEE			GEN			525			900
(B) WELFARE REFORM			GEN						763
TOTAL GOV'S INITIATIVES						4,675			<3,080>
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	12,385	16,434	16,326	14,939	18,307	22,982	14,939	20,278	20,389
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	1,733	3,222	1,114	1,114	1,114	1,114	1,114	1,114	1,114
FEDERAL	47,658	56,285	61,370	62,301	62,301	62,301	62,466	62,466	59,275
GIFTS AND DEPOSITS	43	12	94	94	94	94	94	94	94
TOTAL FINANCING	61,819	75,953	78,904	78,448	81,816	86,491	78,613	83,952	80,872

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: CHILDREN'S PROGRAM
ACTIVITY: FAMILIES WITH CHILDREN SERVICES

				FY 1996			FY 1997		
			Est.	Current	Agency	Governor	Current	Agency	Governor
	FY 1993	FY 1994	FY 1995	Spending	Plan	Recomm.	Spending	Plan	Recomm.
MANAGEMENT ACTIVITY ALLOCATION									
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
FTE BY EMPLOYMENT TYPE:									

REGULAR	40.9	37.6	37.6		53.6			53.6	
TEMP/SEAS/PART_TIME	9.9	9.2	9.2		9.2			9.2	
OVERTIME	.1								
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FTE	50.9	46.8	46.8		62.8	62.8		62.8	59.3

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: CHILDREN'S PROGRAM
ACTIVITY: FAMILIES WITH CHILDREN SERVICES
MACT: FAMILIES WITH CHILDREN SVC. GRANTS

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	467	355	322	322	322	322	322	322	239
EXPENSES/CONTRACTUAL SRVCS	385	759	891	1,086	1,086	1,130	1,101	1,101	605
MISC OPERATING EXPENSES	36	28	61	61	61	61	61	61	55
SUPPLIES/MATERIALS/PARTS	28	8	17	22	22	22	22	22	22
CAPITAL EQUIPMENT	11	4	5	5	5	5	5	5	5
OTHER	1,500		2,680	2,680	2,680	2,680	2,680	2,680	2,660
SUBTOTAL STATE OPERATIONS	2,427	1,154	3,976	4,176	4,176	4,220	4,191	4,191	3,586
AIDS TO INDIVIDUALS	5,018	5,937	6,880	6,880	8,779	8,785	6,880	10,247	11,010
LOCAL ASSISTANCE	49,464	62,552	60,175	59,519	59,536	63,936	59,669	59,686	56,285
TOTAL EXPENDITURES	56,909	69,643	71,031	70,575	72,491	76,941	70,740	74,124	70,881
AGENCY PLAN ITEMS:			FUND						
ADOPTION ASSIST & NONRECURRING ADOPTION			GEN		1,899			3,367	
CRISIS NURSERIES FUNDING			GEN		300			300	
METRO AREA PARTNERSHIP IN MOP			GEN		75			75	
STREAMLINING CHILDREN'S GRANTS			GEN		<358>			<358>	
TOTAL AGENCY PLAN ITEMS					1,916			3,384	
GOV'S INITIATIVES:			FUND						
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			GEN						<6,140>
(A) TRANSFER TO DEPT OF CHILDREN & EDUC SERVICES			FED						<3,191>
(B) CARE FOR HOMELESS ADOLESCENTS			GEN			500			500
(B) DHS COLLABORATIVES & SUPPORTS			GEN			3,500			4,000
(B) CHILD CARE SYSTEM BASIC SLIDING FEE			GEN			450			825
(B) WELFARE REFORM			GEN						763
TOTAL GOV'S INITIATIVES						4,450			<3,243>

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: CHILDREN'S PROGRAM
ACTIVITY: FAMILIES WITH CHILDREN SERVICES
MACT: FAMILIES WITH CHILDREN SVC. GRANTS

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	11,663	15,747	15,416	14,029	15,945	20,395	14,029	17,413	17,361
STATUTORY APPROPRIATIONS:									
FEDERAL	45,203	53,884	55,521	56,452	56,452	56,452	56,617	56,617	53,426
GIFTS AND DEPOSITS	43	12	94	94	94	94	94	94	94
TOTAL FINANCING	56,909	69,643	71,031	70,575	72,491	76,941	70,740	74,124	70,881
FTE BY EMPLOYMENT TYPE:									
REGULAR	8.7	6.9	6.9		6.9			6.9	
TEMP/SEAS/PART_TIME	2.3	2.2	2.2		2.2			2.2	
TOTAL FTE	11.0	9.1	9.1		9.1	9.1		9.1	6.6

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM
ACTIVITY: MAXIS OPERATIONS DIVISION
MACT: MAXIS OPERATIONS DIVISION

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
EXPENDITURES:									

DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	4,133	4,394	5,637	5,637	5,695	5,695	5,637	5,675	5,675
EXPENSES/CONTRACTUAL SRVCS	17,244	16,512	21,407	21,007	21,419	21,501	21,007	21,364	21,364
MISC OPERATING EXPENSES	3,532	3,551	5,001	5,001	5,002	5,002	5,001	5,014	5,014
SUPPLIES/MATERIALS/PARTS	336	694	619	404	405	405	404	405	405
CAPITAL EQUIPMENT	2,295	2,306	4,278	4,278	4,281	4,281	4,278	4,281	4,281
OTHER		51	500	500	500	500	500	500	500
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOTAL STATE OPERATIONS	27,540	27,508	37,442	36,827	37,302	37,384	36,827	37,239	37,239
LOCAL ASSISTANCE	1,602	1,539	2,373	2,373	2,373	2,373	2,373	2,373	2,373
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	29,142	29,047	39,815	39,200	39,675	39,757	39,200	39,612	39,612
=====									
AGENCY PLAN ITEMS:			FUND						
-----			-----						
CLAIMS & RECOVERY INITIATIVES			GEN		115			112	
MSA REDESIGN			GEN		60				
ACCESS TO QUALITY HC INITIATIVE			HCA		300			300	
=====			=====	=====	=====		=====	=====	
TOTAL AGENCY PLAN ITEMS					475			412	
=====									
GOV'S INITIATIVES:			FUND						
-----			-----						
(B) WELFARE REFORM			GEN			82			
=====			=====			=====		=====	
TOTAL GOV'S INITIATIVES						82			
=====									
SOURCES OF FINANCING:									

DIRECT APPROPRIATIONS:									
GENERAL		334	2,550	17,199	17,374	17,456	17,199	17,311	17,311
HEALTH CARE ACCESS		41	44	44	344	344	44	344	344
STATUTORY APPROPRIATIONS:									
GENERAL		185	615						
SPECIAL REVENUE	28,920	28,481	36,606	21,957	21,957	21,957	21,957	21,957	21,957

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM
ACTIVITY: MAXIS OPERATIONS DIVISION
MACT: MAXIS OPERATIONS DIVISION

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
AGENCY	222	6							
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FINANCING	29,142	29,047	39,815	39,200	39,675	39,757	39,200	39,612	39,612
FTE BY EMPLOYMENT TYPE:									
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
REGULAR	68.7	78.0	78.0		79.0			79.0	
TEMP/SEAS/PART_TIME	25.3	15.0	15.0		15.0			15.0	
OVERTIME	.3	.3	.3		.3			.3	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL FTE	94.3	93.3	93.3		94.3	94.3		94.3	94.3

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: HEALTH CARE PROGRAM
ACTIVITY: MEDICAID MGT. INFO. SYS. (MMIS)
MACT: MEDICAID MGT. INFO. SYS. (MMIS)

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	1,767	2,265	4,255	3,055	3,055	3,055	3,055	3,055	3,055
EXPENSES/CONTRACTUAL SRVCS	6,396	14,836	21,456	13,090	13,590	13,590	13,090	13,990	13,990
MISC OPERATING EXPENSES	905	1,365	1,826	1,726	1,726	1,726	1,726	1,726	1,726
SUPPLIES/MATERIALS/PARTS	153	173	385	285	285	285	285	285	285
CAPITAL EQUIPMENT	83	491	378	378	378	378	378	378	378
OTHER		<203>							
SUBTOTAL STATE OPERATIONS	9,304	18,927	28,300	18,534	19,034	19,034	18,534	19,434	19,434
TOTAL EXPENDITURES	9,304	18,927	28,300	18,534	19,034	19,034	18,534	19,434	19,434
AGENCY PLAN ITEMS:			FUND						
ACCESS TO QUALITY HC INITIATIVE			HCA		500			900	
TOTAL AGENCY PLAN ITEMS					500			900	
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	5,207	5,742	1,313	10,657	10,657	10,657	10,657	10,657	10,657
HEALTH CARE ACCESS					500	500		900	900
STATUTORY APPROPRIATIONS:									
SPECIAL REVENUE	4,097	13,185	26,987	7,877	7,877	7,877	7,877	7,877	7,877
TOTAL FINANCING	9,304	18,927	28,300	18,534	19,034	19,034	18,534	19,434	19,434
FTE BY EMPLOYMENT TYPE:									
REGULAR	33.9	32.6	56.3		56.3			56.3	
TEMP/SEAS/PART_TIME	3.6	18.5	16.6		16.6			16.6	
OVERTIME	.2	.6	.5		.5			.5	
TOTAL FTE	37.7	51.7	73.4		73.4	73.4		73.4	73.4

1996-97 Biennial Budget

BUDGET ACTIVITY: MinnesotaCare
PROGRAM: Health Care
AGENCY: Human Services, Department of (DHS)

ACTIVITY DESCRIPTION:

This budget activity consists of the following **management** activities:

1. MinnesotaCare Administration;
2. MinnesotaCare Grants;
3. MinnesotaCare Waiver Administration; and
4. MinnesotaCare/Medical Assistance Grants.

These activities are described on the following pages.

BUDGET ISSUES:

See following activity pages.

REVENUE:

See following activity pages.

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: COMM MH & STATE OPERATED SERVICES
ACTIVITY: RESIDENTIAL TREATMENT CENTER FACIL

MANAGEMENT ACTIVITY ALLOCATION	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
RTC SYSTEMWIDE	3,200	462	9,767	7,444	<7,560>	<7,560>	7,444	<9,223>	<9,223>
ANOKA METRO RTC	24,285	24,360	25,789	25,722	25,722	25,722	25,642	25,642	25,642
BRAINERD RHSC	28,200	28,092	32,824	32,768	32,768	32,768	32,685	32,685	32,685
CAMBRIDGE RHSC	22,791	20,769	20,876	20,840	20,840	20,840	20,785	20,785	20,785
FARIBAULT RC	35,259	32,256	28,707	28,507	28,507	28,507	28,420	28,420	28,420
FERGUS FALLS RTC	23,226	23,278	24,900	24,852	24,852	24,852	24,786	24,786	24,786
MOOSE LAKE RTC	21,582	21,005	18,026	18,002	18,002	18,002	17,944	17,944	17,944
ST. PETER RTC	28,003	28,222	28,647	28,539	28,539	28,539	28,351	28,351	28,351
SECURITY HOSPITAL	11,842	13,507	11,535	11,535	11,535	11,535	11,535	11,535	11,535
WILLMAR RTC	28,739	28,804	30,171	29,936	29,936	29,936	29,835	29,835	29,835
ROCHESTER STATE HOSPITAL	54	13	20	20	20	20	20	20	20
AH-GWAH-CHING NURSING HOME	14,139	14,130	15,575	15,563	15,563	15,563	15,478	15,478	15,478
OAK TERRACE NURSING HOME	247	113	100	100	100	100	100	100	100
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	241,567	235,011	246,937	243,828	228,824	228,824	243,025	226,358	226,358
AGENCY PLAN ITEMS:			FUND						
=====	=====	=====	=====						
RTC DD DOWNSIZING			GEN		<15,626>			<21,291>	
FARIBAULT RC CLOSURE			GEN		14			<1,129>	
DD WAIVER ALTERN ALLOCATION STRUCTURE			GEN		<3,395>			<2,334>	
DEPARTMENTWIDE OPERATIONS			GEN		4,003			8,087	
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL AGENCY PLAN ITEMS					<15,004>			<16,667>	
SOURCES OF FINANCING:									
=====	=====	=====	=====						
DIRECT APPROPRIATIONS:									
GENERAL	220,552	210,538	210,758	207,677	192,673	192,673	206,874	190,207	190,207
STATUTORY APPROPRIATIONS:									
GENERAL	5,074	7,761	18,939	18,911	18,911	18,911	18,911	18,911	18,911
SPECIAL REVENUE	640	612	786	786	786	786	786	786	786
FEDERAL	152	149	174	174	174	174	174	174	174
AGENCY	4,491	4,611	4,828	4,828	4,828	4,828	4,828	4,828	4,828
GIFTS AND DEPOSITS	43	25	58	58	58	58	58	58	58
ENDOWMENT	3	1	22	22	22	22	22	22	22
ENTERPRISE	10,612	11,314	11,372	11,372	11,372	11,372	11,372	11,372	11,372

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: COMM MH & STATE OPERATED SERVICES
ACTIVITY: RESIDENTIAL TREATMENT CENTER FACIL

				FY 1996			FY 1997		
	FY 1993	FY 1994	Est. FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
MANAGEMENT ACTIVITY ALLOCATION									
TOTAL FINANCING	241,567	235,011	246,937	243,828	228,824	228,824	243,025	226,358	226,358
FTE BY EMPLOYMENT TYPE:									
REGULAR	4,862.5	4,719.8	4,492.2		4,041.2			4,041.2	
TEMP/SEAS/PART_TIME	53.1	53.0	51.6		51.6			51.6	
OVERTIME	87.1	92.2	88.7		81.1			81.1	
TOTAL FTE	5,002.7	4,865.0	4,632.5		4,173.9	4,173.9		4,173.9	4,173.9

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: COMM MH & STATE OPERATED SERVICES
ACTIVITY: RESIDENTIAL TREATMENT CENTER FACIL
MACT: RTC SYSTEMWIDE

MACT SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	2,255		8,243	7,136	<8,108>	<8,108>	7,136	<9,699>	<9,699>
EXPENSES/CONTRACTUAL SRVCS	604	357	389	284	284	284	284	284	284
MISC OPERATING EXPENSES	29	34	150						
SUPPLIES/MATERIALS/PARTS	216	20	24	24	264	264	24	192	192
CAPITAL EQUIPMENT	94	49	961						
SUBTOTAL STATE OPERATIONS	3,198	460	9,767	7,444	<7,560>	<7,560>	7,444	<9,223>	<9,223>
AIDS TO INDIVIDUALS	2	2							
TOTAL EXPENDITURES	3,200	462	9,767	7,444	<7,560>	<7,560>	7,444	<9,223>	<9,223>
AGENCY PLAN ITEMS:									
		FUND							
RTC DD DOWNSIZING		GEN			<15,626>			<21,291>	
FARIBAULT RC CLOSURE		GEN			14			<1,129>	
DD WAIVER ALTERN ALLOCATION STRUCTURE		GEN			<3,395>			<2,334>	
DEPARTMENTWIDE OPERATIONS		GEN			4,003			8,087	
TOTAL AGENCY PLAN ITEMS					<15,004>			<16,667>	
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	3,182	439	9,743	7,420	<7,584>	<7,584>	7,420	<9,247>	<9,247>
STATUTORY APPROPRIATIONS:									
FEDERAL	18	23	24	24	24	24	24	24	24
TOTAL FINANCING	3,200	462	9,767	7,444	<7,560>	<7,560>	7,444	<9,223>	<9,223>
FTE BY EMPLOYMENT TYPE:									
TOTAL FTE									

F.Y. 1996 - 97 BUDGET INITIATIVE

AGENCY: Human Services, Department of (DHS)
PROGRAM: Community Mental Health and State Operated Services
BUDGET ACTIVITY: Residential Treatment Center Facilities
MANAGEMENT ACTIVITY: Regional Treatment Centers Systemwide
ITEM TITLE: Mental Health Commitment Act

	Dollars in Thousands			
	F.Y. 1996	F.Y. 1997	F.Y. 1998	F.Y. 1999
Expenditures: (\$000s):				
General Fund				
RTC Systemwide	\$283	\$283	\$283	\$283
MA Long Term Care Facilities	58	58	58	58
Net Total	\$341	\$341	\$341	\$341
Revenues: (\$000s):				
General Fund				
Collections	\$136	\$136	\$136	\$136

Requires Statutory Change? Yes ☐ No ☒
 If yes, statute affected:

GOVERNOR'S RECOMMENDATION:

The Governor recommends an increase in the budget base of \$341,000 in F.Y. 1996 and \$341,000 F.Y. 1997. This funding will be used for projected increases in the operation of the department's Special Review Board (SRB) and Supreme Court Appeal Panel (SCAP). The SRB hears petitions and makes recommendations to the commissioner regarding the transfer out of the Minnesota Security Hospital, provisional discharge, or discharge from commitment of persons civilly committed as mentally ill and dangerous, as a psychopathic personality, or as a sexually dangerous person. Commissioner's orders may be appealed to the SCAP.

RATIONALE:

The Minnesota Commitment Act, (M.S. 253B), requires that the commissioner of human services establish a SRB. The SRB is a 3-person board comprised of an attorney, a physician, and another mental health professional. The board meets approximately 45 times a year, and hears about 100 petitions regarding the transfer out of the Minnesota Security Hospital, provisional discharge, or discharge from commitment of persons civilly committed as mentally ill and dangerous, as a psychopathic personality, or as a sexually dangerous person. The board reviews each petition during an administrative review process, and makes a recommendation to the commissioner who then issues an order either granting or denying the petition. The Order of the commissioner may be appealed

to the SCAP, to the Court of Appeals, and then to the Supreme Court.

The commissioner establishes the fees for the SRB, and pays the administrative costs incurred. The Chief Judge of the SCAP establishes the fees for the SCAP hearings, which are also paid by the commissioner.

Historically, of the 100 petitions heard each year by the SRB, approximately 10 cases have been appealed to the SCAP. Within the past 2 years, there has been a significant increase in the number of persons committed as a psychopathic personality. Currently, there are 66 persons at the Minnesota Security Hospital under this commitment.

Patients may petition to appear before the special review board every 6 months. Persons committed as a psychopathic personality routinely appeal the SRB decision. Although current experience does not demonstrate that all the persons committed as a psychopathic personality will petition for discharge, based upon the current rate at which petitions are being filed, and the projected increased in commitments, it is anticipated that approximately 50 petitions will be heard in a year, and that all are likely to appeal any order denying discharge.

The Chief Judge of the SCAP has advised the department that he anticipates that hearings for the psychopathic personality commitments will raise significant legal issues, that hearings which in the past have been ½ day will now be full days, and that there will be significant increases in the total cost per hearing. Seven new judges have been appointed by the Chief Justice to assist with the anticipated increase in SCAP hearings.

PROGRAM OUTCOMES:

This proposed increase will allow the department to continue to provide the special review board procedure required by statute, and to pay for the projected increase in appeals to the SCAP.

LONG-TERM IMPACT:

It is difficult to predict the long-term impact on the SRB and the SCAP. Current petitions for discharge by patients committed as a psychopathic personality are likely to continue, and it is anticipated that commitments will continue under the newly passed sexually dangerous persons act which provides these persons with the same rights for hearings and appeals as the psychopathic personality patients.

The special review board process, and the SCAP procedure may be modified by future legislative change. Additionally, some of the cases currently under appeal are likely to be heard by the Supreme Court. Future decisions by the Court may impact on future appeals, either through increasing or decreasing appeals.

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: COMM MH & STATE OPERATED SERVICES
ACTIVITY: DD SOCS

	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
MANAGEMENT ACTIVITY ALLOCATION									
DD SOCS ICF/MR	5,280	6,732	7,595	7,595	7,739	7,739	7,595	7,907	7,907
DD SOCS - DT & H PROGRAMS	898	1,203	1,268	1,268	1,268	1,268	1,268	1,268	1,268
TOTAL EXPENDITURES	6,178	7,935	8,863	8,863	9,007	9,007	8,863	9,175	9,175
AGENCY PLAN ITEMS:			FUND						
DEPARTMENTWIDE OPERATIONS			GEN		144			312	
TOTAL AGENCY PLAN ITEMS					144			312	
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	6,168	7,912	8,799	8,799	8,943	8,943	8,799	9,111	9,111
STATUTORY APPROPRIATIONS:									
GENERAL	10	6	40	40	40	40	40	40	40
SPECIAL REVENUE		17	24	24	24	24	24	24	24
TOTAL FINANCING	6,178	7,935	8,863	8,863	9,007	9,007	8,863	9,175	9,175
FTE BY EMPLOYMENT TYPE:									
REGULAR	133.0	193.6	178.6		178.6			178.6	
OVERTIME	4.8	7.4	7.4		7.4			7.4	
TOTAL FTE	137.8	201.0	186.0		186.0	186.0		186.0	186.0

1996-97 Biennial Budget

MANAGEMENT ACTIVITY: Developmental Disabilities State Operated Community Services
-Intermediate Care Facilities for the Mentally Retarded
BUDGET ACTIVITY: Developmental Disabilities State Operated Community Services
PROGRAM: Community Mental Health and State Operated Services
AGENCY: Human Services, Department of (DHS)

ACTIVITY DESCRIPTION:

This activity supports the transition out of the Regional Treatment Centers into community base services for persons with developmental disabilities (DD). It consists of 15 6-bed community-based residences certified as Intermediate Care Facilities for the Mentally Retarded (ICF/MRs). Each program provides active treatment to 6 individuals who have been discharged from the RTCs. The services include assisting the individual's participation in activities of daily living, nursing care, and ancillary support services.

BUDGET ISSUES:

An extension of the current level of funding is requested for this activity.

REVENUE:

This activity generates dedicated and non-dedicated revenue. Expenditures for this activity are included in rates calculated for the developmental disabilities state-operated community services (DD SOCS). DD SOCS revenues are collected by the Reimbursement Division activity. Detail on DD SOCS revenues is found on the Reimbursement Division budget page.

1996-1997 B I E N N I A L B U D G E T
(DOLLARS IN THOUSANDS)

AGENCY: HUMAN SERVICES, DPT
PROGRAM: COMM MH & STATE OPERATED SERVICES
ACTIVITY: DD SOCS
MACT: DD SOCS - WAIVER SERVICES

				FY 1996			FY 1997		
			Est.						
MACT SUMMARY	FY 1993	FY 1994	FY 1995	Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
=====									
EXPENDITURES:									

DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES									
=====									
SUBTOTAL STATE OPERATIONS									
=====									
TOTAL EXPENDITURES									
=====									
AGENCY PLAN ITEMS:									
=====									
TOTAL AGENCY PLAN ITEMS									
=====									
SOURCES OF FINANCING:									

DIRECT APPROPRIATIONS:									
GENERAL									
=====									
TOTAL FINANCING									
=====									
FTE BY EMPLOYMENT TYPE:									

TOTAL FTE									
=====									

1996-97 Biennial Budget

BUDGET ACTIVITY: Mental Illness State-Operated Community Services
PROGRAM: Community Mental Health and State-Operated Services
AGENCY: Human Services, Department of (DHS)

ACTIVITY DESCRIPTION:

This budget activity consists of the following management activities:

1. Mental Illness (MI) Inpatient State-Operated Community Service (SOCS)
2. MI Residential and Outpatient SOCS

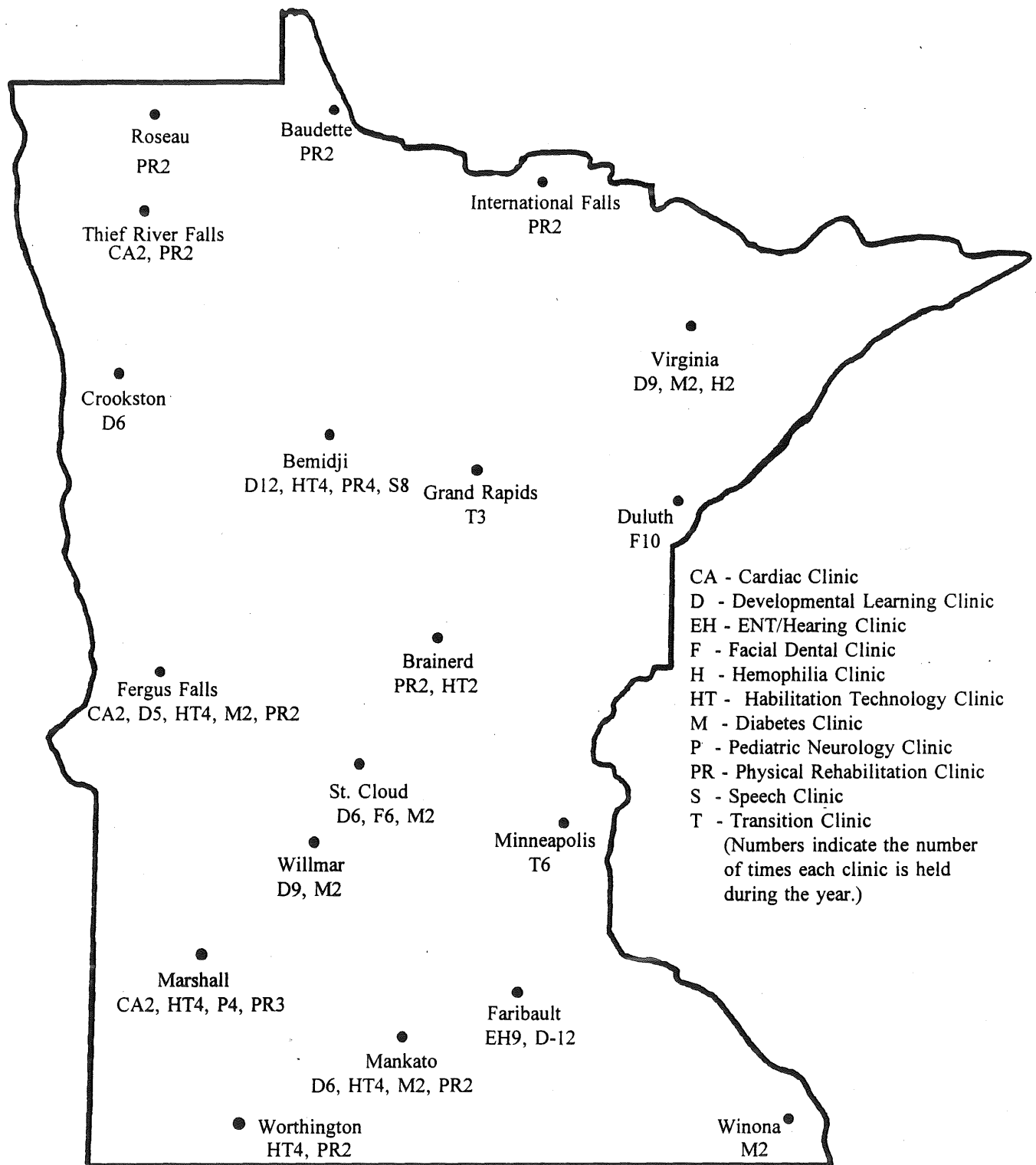
The following pages contain descriptions of each of these management activities.

BUDGET ISSUES:

See the following management activity pages for detail.

MINNESOTA CHILDREN WITH SPECIAL HEALTH NEEDS

LOCATION AND FREQUENCY OF CLINICS



F.Y. 1996-97 BUDGET INITIATIVE

AGENCY: Health, Department of (MDH)
PROGRAM: Health Systems Development
ACTIVITY: Family Health

ITEM TITLE: Women's Initiative

LONG-TERM IMPACT:

The health status of women of all ages will be improved.

	<u>1996-97 Biennium</u>		<u>1998-99 Biennium</u>	
	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>	<u>F.Y. 1998</u>	<u>F.Y. 1999</u>
Expenditures: (\$000s)				
General Fund				
- State Operations	\$260	\$260	\$260	\$260
Revenues: (\$000s)				
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ -0-

Statutory Change? Yes ☐ No ☒

If yes, statute(s) affected: M.S.

GOVERNOR'S RECOMMENDATION:

The Governor recommends funding of \$260,000 per year to establish a women's health center to promote and improve the health status of women of all ages and to provide a focal point for women's health advocacy, research, and dissemination of information.

RATIONALE:

Throughout history, there have been significant disparities in the way men and women have been treated by the health care system. Less attention has been directed to the identification of the special health care needs and the most effective treatment protocols for women. These inequities have served as obstacles to optimal health for women of all ages. The establishment of a Center for Women's Health will begin to address the gender inequities in the current health care system and provide women with access to critical information on the specific health problems that affect them.

PROGRAM OUTCOMES:

The center would be responsible for investigating women's health needs, creating a statewide coalition on women's health, developing a resource inventory of service and support systems available for women, convening conferences on women's health, assuring effective dissemination of current research results, and other activities that promote the health status of women of all ages.

1996-1997 BIENNIAL BUDGET
(DOLLARS IN THOUSANDS)

AGENCY: ADMINISTRATION, DEPARTMENT OF
PROGRAM: INFORMATION POLICY OFFICE
ACTIVITY: INFORMATION STRATEGIES & PLANNING

ACTIVITY SUMMARY	FY 1993	FY 1994	Est. FY 1995	FY 1996			FY 1997		
				Current Spending	Agency Plan	Governor Recomm.	Current Spending	Agency Plan	Governor Recomm.
EXPENDITURES:									
DETAIL BY CATEGORY:									
STATE OPERATIONS:									
PERSONAL SERVICES	826	765	977	977	977	977	977	977	977
EXPENSES/CONTRACTUAL SRVCS	254	221	391	293	293	1,168	294	294	1,169
MISC OPERATING EXPENSES	26	18	267	33	33	33	33	33	33
SUPPLIES/MATERIALS/PARTS	31	23	15	15	15	15	15	15	15
CAPITAL EQUIPMENT	56	28	18	18	18	18	18	18	18
SUBTOTAL STATE OPERATIONS	1,193	1,055	1,668	1,336	1,336	2,211	1,337	1,337	2,212
LOCAL ASSISTANCE			25						
TOTAL EXPENDITURES	1,193	1,055	1,693	1,336	1,336	2,211	1,337	1,337	2,212
GOV'S INITIATIVES:			FUND						
(B) ELECTRONIC COMMERCE SERVICES			GEN			875			875
TOTAL GOV'S INITIATIVES						875			875
SOURCES OF FINANCING:									
DIRECT APPROPRIATIONS:									
GENERAL	1,193	1,055	1,693	1,336	1,336	2,211	1,337	1,337	2,212
TOTAL FINANCING	1,193	1,055	1,693	1,336	1,336	2,211	1,337	1,337	2,212
FTE BY EMPLOYMENT TYPE:									
REGULAR	16.8	18.0	17.0		17.0			17.0	
TEMP/SEAS/PART_TIME		.9	.9		.9			.9	
TOTAL FTE	16.8	18.9	17.9		17.9	17.9		17.9	17.9

F.Y. 1996-97 BUDGET INITIATIVE

AGENCY: Administration, Department of (Admin)
PROGRAM: Information Policy Office
ACTIVITY: Information Strategies and Planning Division

ITEM TITLE: Statewide Electronic Commerce Services

	<u>1996-97 Biennium</u>		<u>1998-99 Biennium</u>	
	<u>F.Y. 1996</u>	<u>F.Y. 1997</u>	<u>F.Y. 1998</u>	<u>F.Y. 1999</u>
Expenditures: (\$000s)				
General Fund				
- State Operations	\$875	\$875	\$-0-	\$-0-
- Grants	\$-0-	\$-0-	\$-0-	\$-0-
Revenues: (\$000s)				
General Fund	\$-0-	\$-0-	\$-0-	\$-0-

Statutory Change? Yes ___ No X

If yes, statute(s) affected: M.S.

GOVERNOR'S RECOMMENDATION:

The Governor recommends \$1,750,000 for the biennium to fund the Statewide Electronic Commerce Services.

RATIONALE:

Citizens and businesses are expecting and demanding that state government provide more information and services electronically. They expect government to provide the same kind of easy, convenient access to information and services that businesses do. Those expectations will only grow as new technologies are developed and adopted by citizens and private businesses. Information technology has become an essential tool to redesigning government services and providing broad, streamlined and timely access to them.

With the explosion of new technologies over the past several years, state agencies are trying to use new technologies to increase productivity and provide better service. State agencies have invested millions of dollars in information technology, mainframes, minicomputers, personal computers, intelligent work stations, communications equipment, networks, imaging systems and geographical information systems. These investments have paid off as they have provided state employees with tools to perform their jobs faster and more accurately than ever before. Further, these investments have allowed state services to be delivered in different and more effective ways.

Although progress has been made in the management of information technology, the rapid pace of technological advances, the multitude of competing vendors, and the fragmented organizational

structure of state government continue to present problems. The enormous patchwork of hardware and software now installed throughout state government has produced multiple, often incompatible islands of computing and communication technologies. State agencies have often implemented these technologies independently, frequently without regard to the needs of other agencies and those of their common customers.

To more effectively deliver services, protect its existing investments and position itself to take advantage of new technologies, state government must make these islands talk and work together and must present a common and easily accessible electronic "face" to citizens and businesses.

We need to design and implement a common, integrated electronic commerce facility for state government. Technology is quickly becoming available to integrate different systems, databases, networks and technology. The time is right to leverage the state's efforts with those of the private sector in designing and implementing solutions.

PROGRAM OUTCOMES:

A common, integrated electronic commerce facility would standardize how the state implements electronic technology. Consolidating facilities will provide better service to customers and enable us to better control costs. It will enable us to add more functionality to the state's communications systems by integrating various voice and data technologies in order to provide faster service and more information. It will provide a common "face" to citizens so that citizens can easily access state information and services.

Examples of technology that a common electronic commerce facility could provide are electronic data interchange, electronic filing systems, electronic funds transfers, fax, electronic bulletin board systems, text retrieval, kiosks, smart cards, automated teller machines, and interactive voice response systems.

The state can better control costs by consolidating common services into an integrated central communications facility. Agencies would not have to create their own separate systems and networks. For instance, the facility could provide a statewide network of kiosks and if in the future the state decides to support a Minnesota "smart card," the facility could also provide for that. The facility could be operated in whole or in part by the private sector.

Agencies would share the costs of communication lines, network capacity and application requirements so that the state can maximize its investments. Agencies would only use the lines, network capacity and technology they require at any given time. This is a particularly attractive feature because of the seasonal nature of many services such as tax information and processing.

The system's design would be flexible so that the state could take advantage of cheaper and more advanced technologies as they become available. Additionally, the system would have an integrated, modular design so that as agency program requirements change, only those portions of the system that have been affected will have to be changed. Maintenance of the technology would be easier in a central facility and would enable state agencies to focus on serving customers rather than developing, implementing, and maintaining the technology.

The drive and emphasis on electronic service delivery and on-line access to government information will also require agencies to ensure that their internal systems are inter-operable with external systems run by citizens and by vendors that supply products and services to government. Electronic