

JOINT GOVERNMENTAL OPERATIONS SUBCOMMITTEE ON Education/Human Services

November 4, 2003 Subcommittee Report

The meeting was called to order by Senator Steve Metcalf. Six items were presented to the Joint Subcommittee on Education/Health and Human Services.

1. The Community Colleges System Office presented a plan to establish 6 positions within the Division of Economic and Workforce Development to create a Biotechnology Office. The positions will be fully supported by receipts from a grant from the Golden Leaf Foundation. The Department of Public Instruction presented a plan to establish 14 positions within the Curriculum and School Reform Services Area to implement the recently approved federal Reading First Grant. The positions will be fully supported by receipts from the grant. This plan is being presented to the Full Commission through this subcommittee report in accordance with the consultation requirement before the establishment of these positions.

2. The State Office of Budget and Management presented a report on the University System's budget deviation report that allowed various campuses to use over realized receipts to fund educational operating expenses. The Full Commission will also hear the report.

3. The Department of Health and Human Services presented a report on the budget deviation from the Division of Information Resource Management. The Department plans to increase funds from the various divisions within DHHS to cover the DIRM shortfall due to insufficient funds budgeted for FY04. The Full Commission will also hear the report.

4. The Department of Health and Human Services presented a plan to establish twenty-nine positions within the Division of Public Health, three positions within the Division of Facility Services, four positions within the Division of Vocational Rehabilitation, and two positions within the Division of Services for the Deaf and Hard of Hearing. Within the Public Health Division nineteen positions will be fully-supported through receipts from federal bioterrorism grant funds, five positions will be supported through federal funds supporting the Early Intervention Program and children and youth programs, one position funded through the American Legacy Foundation, three positions will be funded by the Center for Disease Control, and one position funded by the Ryan White CARE Act Title II Grant. Within the Division of Facility Services the three positions will be fully supported by federal bioterrorism funds. Within the Division of Vocational Rehabilitation four positions will be fully funded through the US Department of Labor. Within the Division of Deaf and Hard of Hearing two positions will be fully funded by the Telecommunications Relay Funds. This plan is being presented to the Full

Commission through this subcommittee report in accordance with the consultation requirement before the establishment of these positions.

5. The Department of Health and Human Services presented a plan for use of additional federal Health Choice funds. This plan is being presented to the Full Commission through this subcommittee report.

6. The Department of Health and Human Services presented a plan for implementation of a fee imposed on local health departments and other state entities for the state laboratory services to analyze pap smears. This fee was approved by the General Assembly and per law the Department consulted with Governmental Operations on setting its fee. This plan is being presented to the Full Commission through this subcommittee report in accordance with the consultation requirement before the fee is established.