

209 General

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

January 28, 1977 - Room 225

The meeting of the Appropriations Subcommittee on Institutions was called to order at 8:00 a.m. by Chairman Gerke. Other members present were:

Senator Elmer Flynn, Vice-Chairman
Senator Mark Etchart
Representative Harry Hansen
Representative Art Lund
Representative Howard Ellis

Tom Briggs, Legislative Fiscal Analyst, was present. Representative Bardanouve was present for part of the meeting.

The chairman stated that the subject of today's meeting is EASTMONT TRAINING CENTER IN GLENDIVE, MONTANA. See visitor's list attached.

Tom Briggs distributed summary sheets on Eastmont showing FY-76 expenditures, executive budget recommendations and LFA recommendations. He explained that at the time of preparation of this summary, he did not have complete information regarding Eastmont's requests.

Jerry Hoover, Superintendent of Eastmont Training Center, stated that Title I federal money is guaranteed for the next two years. This will cover two positions and fund the training program. The center is also requesting an education director I, with justification shown in the package given to the committee members during their recent visit to Eastmont. Also an increase in salaries is necessary because of a recent reclassification upgrade for one recreation therapist.

Mr. Hoover went into the details of why money from personal services was reverted in 1976. Some savings were caused by their use of a college intern who did not have to be paid a salary for nine months. Also vacancy savings accounted for some, as occasionally there was a lapse of time before a position was filled.

Karen Wilson said there is a wide discrepancy in personal services and we would like to get with Mr. Briggs to verify current level allocations. Mr. Briggs said that he put in a 7.3% vacancy savings factor. The chairman said all of this should be looked into more fully.

Contracted Services - Mr. Hoover agrees with the LFA recommendation.

Supplies - Mr. Hoover said more funds are needed due to the added fuel, etc. needed for two new vans they need to purchase. He estimated this increase at \$3,076 for FY-78 and \$4,925 for FY-79.

Communications - Mr. Hoover feels the LFA recommendation is a little low and would like it to be increased to match the executive budget.

Travel - Mr. Hoover stated this category covers staff travel to homes of children for home training. Also staff development by attending conferences and workshops. He would like the LFA recommendation to be increased up to the executive budget recommendation.

Rent - Mr. Hoover listed the items they rent: a copier, postage meter and films from the state library. The executive budget reflects what was actually spent last year and would like the LFA recommendation to be increased up to that.

Utilities - Mr. Hoover reported that there was a 22.6% increase quoted from the utilities company in the eastern part of the state for electricity, and a 15% increase in gas rates. They would need an increase to cover this.

Repairs and Maintenance - The center has a maintenance supervisor who is able to do many repairs and thus have had some savings in this area, but they need to have funds for the next biennium sufficient enough for repairs that he might not be able to do. The two new vans will also create maintenance and supply costs. Thus, they feel the LFA recommendation will have to be increased.

Other - This category looks fine.

Equipment - Mr. Hoover stated that the LFA budget does not include anything in this category. They are requesting funds to purchase two new passenger vans to give them a total of three. The vans being presently used to transport the children are old and the drivers are volunteers. The center is a 5-day school which requires the children to be transported to and from home each weekend, sometimes a considerable distance.

Under equipment, they also need funds available each year to replace old or broken smaller equipment at the center.

With regard to the new vans, funds for a certified driver would also be needed. A maintenance man and the foreman would also drive. The new driver would also do maintenance.

Tom Briggs had not included any recommendation for equipment, as he thought the 1977 funds to be reverted could be used for this purpose.

Mr. Hoover stated the enrollment is 27 presently. Maximum capacity is 30. We have eight children on a waiting list. It costs the center \$41 a day per child for maintenance and \$67 a day per child for education.

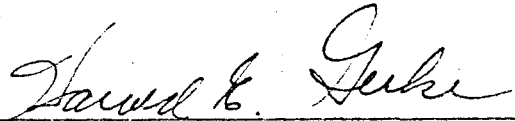
Senator Flynn said that perhaps the school district obligation for these children should be locked into. Mr. Hoover said that the center gets no assistance from the school districts at the present time. It was agreed that this should be pursued.

The committee also made a request of the central office to investigate possible Medicaid assistance.

BOULDER RIVER SCHOOL
AND HOSPITAL

Curt Chisholm of the Department of Institutions handed out a report on capital construction long range building program regarding BOULDER RIVER SCHOOL AND HOSPITAL. There were ten requests from Boulder itemized. Mr. Chisholm gave the priority position of each request within the Department of Institutions.

The meeting adjourned at 9:50 a.m.

A handwritten signature in cursive script, reading "Harold E. Gerke".

Harold Gerke, Chairman

WITNESSES FOR 1/28/77 MEETING
APPROPRIATIONS SUBCOMMITTEE
INSTITUTIONS

NAME

TITLE

DARRYL BRUNT	Dept. of Institution Budget Analyst.
D. Booker	O BPP
COOT CHISOLM	DEPT OF INSTITUTIONS
LARRY ZANTO	DEPT OF INST.
Sammy Corleam	SI
Karen Wilson	DI
Deeny Hoover	Department Training School