

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
FOR INSTITUTIONS MOUNTAIN VIEW HOME EXECUTIVE SESSION
January 27, 1981

JACK K. MOORE, Chairman called the Executive Session for the Mountain View Home to order at 10:55 a.m. Committee members present were:

Rep. Conroy
Rep. Ernst
Sen. Etchart
Sen. Thomas
Sen. Johnson

MR. RUSSELL explained that in the Equipment in the Mountain View Home, they were going to try to buy their radios out of their current level appropriations, if there wasn't enough money they wouldn't do it. Also the washer and dryer figures were adjusted so there was no variance in the Equipment totals. The washing machines were figured at \$325 and \$250 for the dryers.

MR. ROSTOCKI noted this would change the totals on Exhibit 33, Page 1 in the Equipment to \$13,375 for FY 82 in both Executive and LFA budget, and \$6,975 for FY 83 in both Executive and LFA budget.

SEN. JOHNSON moved to accept the Equipment amounts for \$15,375 for FY 82 and \$6,975 for FY 83.

The motion passed.

REP. CONROY moved to accept Other Expenses figures for \$4,558 for FY 82 and \$4,858 for FY 83; Utilities figures for \$47,911 for FY 82 and \$53,660 for FY 83; Rent figures for \$1,535 for FY 82 and \$1,650 for FY 83; Supplies and Materials figures for \$87,746 for FY 82 and \$96,424 for FY 83; Contracted Services figures for \$56,038 for FY82 and \$65,654 for FY 83.

The motion passed.

SEN. ETCHART moved to accept the Executive Budget in Repair and Maintenance figures for \$13,686 for FY 82 and \$14,880 for FY 83.

SEN. JOHNSON asked if this amount related to as the school stands, without any remodeling being done for the additional Pine Hill students.

MR. ROSTOCKI explained the higher LFA figures were due to inflation factors.

SEN. JOHNSON asked if there would be Repair and Maintenance money that would slide from Pine Hills to Mountain View if there would be money needed.

MR. ROSTOCKI explained it would be the Department's proposal to allow money to be exchanged between the two schools.

SEN. ETCHART'S motion for Repair and Maintenance amounts passed.

REP. CONROY moved to accept the Fiscal Analyst's Travel figures for \$3,993 for FY 82 and \$4312 for FY 83.

The motion passed with five in favor and one opposed. Rep. Moore opposed.

SEN. JOHNSON moved to accept the Fiscal Analyst's figures in Communications for \$13,604 for FY 82 and \$14,760 for FY 83.

The motion passed.

REP. ERNST moved to accept the Personal Services figures for \$1,555,261 for FY 82 and \$1,155,498 for FY 83.

The motion passed.

MR ROSTOCKI explained to the Committee the projected amount necessary to maintain current levels of funding at this time. He gave the Fiscal Analyst's corrected figures as \$51,307 for FY 82 and \$55,927 for FY 83.

REP. ERNST moved to accept the Fiscal Analyst's figures for the ESEA Title 1.

MR. ROSTOCKI noted the Food Service money and the Federal Boarders money would be boiler plated as pass through money to the General Board.

REP. ERNST motion for the ESEA funds passed.

MR. SOUTH asked, for the record, the Committee discuss the step increase figure of \$26,473 which would involve retro-active pay for Mountain View Home.

THE CHAIRMAN stated he has discussed at length with other Committee's about granting retro-active pay. It is their conviction not to grant retro-active pay.

MR. SOUTH explained to the Committee how the Pine Hill teachers were granted an upgrade previously, and Mountain View Home was not. He noted the Department was not consulted at all in this transaction.

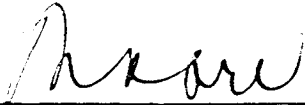
SEN. JOHNSON moved we do not allow the retro-active pay for \$26,473 for Mountain View Home.

The motion passed.

MR. SOUTH explained the reason these upgrades were not paid, it would have put the Department in an insolvent position, but the Department policy was even in those departments that had the money, it was uniform

throughout they were not to pay the upgrades.

There being no further discussion or comments, the executive session was adjourned at 11:10 a.m.



JACK K. MOORE, Chairman

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MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE FOR INSTITUTIONS - PINE HILLS SCHOOL
January 27, 1981

CHAIRMAN JACK K. MOORE called the meeting for the Pine Hills School to order at 8:02 a.m., in Room 108, Capitol Building. All committee members were present.

Testimony was given by Al Davis, Superintendent of Pine Hills School; Leon Bridges, Dan Russell, Director of Corrections Division; Carroll South, Director of the Department of Institutions; Norm Rostocki, Fiscal Analyst; and Gene Huntington, Office of Budget and Planning.

MR. SOUTH explained to the Committee he would be bringing to their attention the retroactive pay for Mountain View School of \$26,473. He noted those upgraded positions are built into the 1982 and 1983 request, but the decision was granted in April of 1980. He stated there was no retroactive pay for Pine Hills. There is a new cottage being built, with an expected completion date of January, 1982. They have left the FTE's alone in FY 81. He noted adjustments were made in the vacancy savings in 1982 and they will be able to reduce the FTE level by 5.9. He noted 1983 is based on the closure of one of the existing cottages, and the opening of the new one. This does not reflect the transfer of any boys to Mountain View. He asked Mr. Davis to explain the type of treatment going on at the Pine Hills School, and also explain the Contracted Services.

MR. DAVIS explained when he first went down to Pine Hills School about two years ago, there was no functional organizational system. He noted this was difficult to assess any needs. In regard to the population, it was 125 at that time, 20 students were in a lock down cell situation without a program. He noted there was a law suit in 1976 regarding allegations of violation of students' rights, cruel and unusual punishment. Due to negotiations with all the people involved in this suit, and a large hail storm, it has taken up to six months to make any assessments in any of the areas. He explained in the Repair and Maintenance area, there was a program where the staff or detailed supervisors were to supervise 3 to 15 students while they were on their jobs. This did not allow the boys who were interested in helping to work, but only the boys who no one else wanted. As a result the maintenance and repairs were neglected over the years. He noted everything on the budget is based on an '80 base, plus inflation factors.

THE CHAIRMAN noted the audit cost is \$11,000 for Pine Hills.

MR. DAVIS explained the Supplies and Materials area. Most of these amounts reflect the physical plant needs. He stated

there were problems of property destruction and neglect. He feels they are just now approaching a level of maintenance but still have a long way to go.

SEN. JOHNSON asked about the two areas for psychological services.

MR. DAVIS stated they had a contract with the Mental Health Service until they lost their psychiatrist, which was approximately \$150 per month. He noted there were some instances where the students went to court, and that required a separate psychiatric evaluation.

MR. SOUTH noted the Building Materials, #2227, is lower in '82 than the actual expenditure of '80. He stated they took any one time expenditure out, and he feels comfortable with the money that was pulled out so the '80 base could be projected out. He noted there was around \$3,300 removed from the base. He stated they did not back the carpet out because it was a replacement item.

MR. ROSTOCKI asked to have the clothing cost explained.

MR. BRIDGES explained there was a store going out of business in Miles City. He stated they valued the clothing at what the purchase price would have been, and they provided the owner a letter for IRS purposes. This allowed a minimal expenditure for clothing that year.

MR. SOUTH explained that to arrive at an actual base for '80, they went back to '79, which was \$10,126 and used that cost for their base.

THE CHAIRMAN asked about the food costs, and what is being done for occupational therapy.

MR. DAVIS stated due to the reduced length of stay (8 to 9 months) more emphasis is placed on academic and working for the local residents.

MR. ROSTOCKI asked about the cost for food as compared to the meal cost.

MR. HAUBEIN explained part of the difference in the cost per meal and total food cost was when the farm was closed down, there was some extra pork put in the freezer and used in 1980. The total cost on that pork was \$11,116. He further explained his calculations for his meal cost.

MR. DAVIS explained program expense. This was used for a lodge incentive program, and an Atari set was purchased and rotated among the lodges. He would like to continue with a similar type of incentive over the next three years.

THE CHAIRMAN asked Mr. Davis to explain the ESEA Title 1 program.

MR. DAVIS explained the ESEA program identifies students who qualify based on years behind in school and preinstitutional testing. The emphasis is based on giving this particular type of students additional help, which includes teacher's aides, a special education program, and a family involvement counselor. He explained the employee involved in dealing directly with the families does a lot of traveling and this reflects on the gasoline costs, etc.

SEN. JOHNSON asked what In-state Other in the travel category included.

MR. DAVIS, noted a large portion of that amount was a reimbursement to those families that were being brought into the institution for lodging and transportation. He stated the ESEA Title I is federal funded and will be faced with a 15% decrease in 82.

SEN. ETCHART asked when this ESEA Title I fund started.

MR. DAVIS stated this has been in operation for about 8 years.

THE CHAIRMAN asked about the recovering of \$17,923 from the insurance in regard to the hail storm.

MR. DAVIS stated they did.

THE CHAIRMAN asked about the reward incentive program and if that was federal funds for \$703.

MR. DAVIS stated it was. He explained on the vehicle list, they are trying to get the vehicles on a replacement schedule. He noted there was an error on the station wagon, it should be \$7,000 for each year. He explained the central laundry was shut down at the school, and is only operating on a one day basis. All other laundry is done on individual machines by the boys.

THE CHAIRMAN asked what the MCF gas price was now.

MR. BRIDGES explained they are on a variable rate due to an increase. He noted the usage has been on a decline. There

was a 15% increase at the first of December and another 15% increase on the 28th of February.

MR. ROSTOCKI stated he did not put the washers and dryers in the FY 83 budget. If the committee does not take the option of transferring students to Mountain View, then he would like to have the machines added back into the equipment budget.

MR. DAVIS stated they have five cottages, and in each cottage they have one washer and one dryer. They would like to rotate the machines every 2.5 years.

THE CHAIRMAN asked what the average daily population was.

MR. DAVIS stated there is an average of 92 boys.

REP. CONROY asked about the color T.V.'s and where they purchased them.

MR. DAVIS noted these T.V.'s had to be wall mounted and remote controlled.

SEN. JOHNSON asked Mr. Haubein if the Mental Health Center had their stove and refrigerators replaced with MDU every year for \$25, why couldn't Pine Hills do this.

MR. DAVIS stated he tried to get a contract for the washers and dryers when he moved to Pine Hills, and no one was interested in giving out this contract.

REP. CONROY asked about the Interest and Income.

MR. HAUBEIN explained this is the proceeds that Pine Hills get from the trust and legacy fund that is maintained by State Lands. It comes from various sources, and part of the money will be from leasing the mineral rights.

REP. CONROY asked how many acres we have.

MR. DAVIS explained on the school site there is about 460 acres, and about 3,300 acres of deeded land that is leased out. The 460 is leased to a local rancher.

MR. ROSTOCKI explained how his department researched the land lease given by state lands. He stated it will be necessary to insert boiler plate language for any money received over FY 82, \$187,912 in FY 82; and \$191,070 in FY 83, because these figures fluctuate so greatly.

MR. DAVIS explained the modified sheet (EXHIBIT 35) for an alcohol and drug abuse counselor. He feels this is needed to help in the drug area at the school. He stated there was a problem with the confidentiality for this position.

MR. ROSTOCKI explained he did not have this position down for the modified, because last fall the institution stated this counselor could not be integrated into the regular counseling program. He asked what happened on this.

MR. DAVIS stated the resolution was he became the parent for the total campus, so he can sign the release for confidentiality for all students, which allows those people necessary to have access to the files.

THE CHAIRMAN asked who was paying for this.

MR. DAVIS stated part was being paid by ADAD and part by LEAA.

THE CHAIRMAN asked if they really needed him there and if he has been carried in the FTE roles of Mr. Murray's Division.

MR. SOUTH stated this request is to put him directly under Mr. Davis.

MR. ROSTOCKI explained that the department had requested three substance abuse counselors. At the Prison the Substance Abuse Counselor is an FTE and the two other abuse counselors are contracted with ADAD (Alcohol, Drug Abuse Division). These two contracted counselors will result in a \$42,000 reduction in ADAD's contract services. He noted the contract was about \$23,000 per person.

MR. HOFFMAN explained the Contracted Service position was left at the Pine Hills School, with Mr. Murray's Division, because the LFA wasn't sure whether Pine Hills Schools needed this position.

THE CHAIRMAN stated he would like A&E to look at the sewer service to see whether they should go with the city water or use the well.

MR. ROSTOCKI explained Pine Hills does not have written down an agreement to use the city water. The city had an engineering firm, Morrison-Maielerle, do a user study and at first it

was decided Pine Hills should be charged for 57 users, but previous correspondence has stated the school should be from 46 to 63 users. The problem arises when the school gets charged for the amount of users, and he recommended that A & E check it out.

MR. SOUTH introduced Mr. Fred Wocken, Chairman of the Sewer and Water District of Miles City.

MR. WOCKEN stated the problem with the SID at Pine Hills School started about 4 years ago, when the bond issue was passed. He noted their engineering firm did most of the work for them, and the firm was told, at that time, Pine Hills was in favor of having the water and sewer system accommodate the school, because the well system and the lines had some age on them. The city of Miles City had written a letter to the water and sewer district board asking them to take over the service at the Pine Hills School because they were overloading the older city system. He agreed he also had two figures of 57 users and of 49 users. He noted one of the problems in determining the users was the variance in the population. He stated Morrison-Maierle claimed they made some errors in their first work, and adjusted their usage to 57. He explained the costs involved in the system, and the budget for FY 81 was \$122,444, and the debt repayment was worked at \$10 per equivalent user on water and sewer.

THE CHAIRMAN asked what were the total number of users in the SID.

MR. WOCKEN noted at this time there are about 90 users hooked up. He noted the projected users for the system is 225. He agreed that as more people hook up, the amount would go down. He noted there might be a 30 unit apartment house constructed in that area also.

MR. SOUTH noted once they were hooked up, by means of a meter they could determine how many users there were.

THE CHAIRMAN asked how much water is used from the well.

MR. DAVIS stated there wasn't an accurate account since they have just been on a meter for the last two weeks.

REP. CONROY asked what basis a user was determined.

MR. WOCKEN stated an average family is an equivalent user of 4.4 people, and the engineering firm stated the fairest way is to convert an institution back to the average family.

MR. HUNTINGTON stated rather than have the A & E do their own evaluation, it would be better to have them go over the Morrison-Maierle study to see if the calculations are correct. He felt the A & E Division should study the issue of whether or not to abandon the existing water system.

THE CHAIRMAN stated he would like to hold off voting on the modified for the water system, until the committee can hear from A & E.

REP. CONROY asked if the people of Miles City were lead to believe that Pine Hills was going to help with the cost of the water system.

MR. SOUTH thought they were, because the estimate of the cost was probably computed into it before the election.

MR. HOFFMAN stated Pine Hills School was only given 1 vote in this election.

SEN. JOHNSON asked Mr. Russell what it costs to run the group home evaluations in Great Falls, and what was the staffing of the group home.

MR. RUSSELL stated the maximum population is 8 and they have been running approximately 7 residents. He stated the figures were around \$113,000 a year and about \$56 a day. He noted there are 6 FTE.

THE CHAIRMAN asked if the food costs were included in the \$113,000.

MR. RUSSELL stated yes the cost does include food. He noted those students in that program are Medicaid eligible, therefore, the general fund is used only for a portion of this evaluation process. He stated there are a lot of indirect costs that the city, county and the government are helping to pay.

SEN. JOHNSON asked how many would the cottage hold at Mountain View.

MR. RUSSELL stated the cottage could hold about 14 people. He stated the Department has some real qualms about using the Mountain View program for a 45 day evaluation, because there would be no control over which boys would be at Mountain View in a co-ed situation. The Department does have an alternative proposal which would be easier to work with and there would be more control internally.

SEN. JOHNSON stated she has a hard time justifying a program that runs 7 youths for \$113,000 a year, when she is looking at

a budget for Pine Hills for \$2,471,000 and for Mountain View for \$1,401,000.

MR. RUSSELL explained under most circumstances there are about 7 boys under the 45 day evaluation. He stated they could not control the influx and maintaining of a stable population. He felt if on the other hand they could work with 14 honor type boys maintained at Mountain View, this would put the boys into a less restrictive environment.

SEN. JOHNSON stated with the 14 beds freed up at Pine Hills, she cannot justify the group home in Great Falls.

MR. RUSSELL stated they have done some estimates what it would cost to put the boys in Mountain View, the figures would end up a wash by adding the same amount to Mountain View that's reduced at Pine Hills.

SEN. JOHNSON asked what happens if Great Falls is out.

MR. RUSSELL stated we add 7 or 8 more people either at Pine Hills or Mountain View, and have a reduction of \$113,000.

THE CHAIRMAN stated if we consider the transfer of the boys in a pre-release type of movement, there would have to be flexibility in the Department in case these boys are returned to have freedom of movement between the two schools.

MR. RUSSELL noted there is a fear, that Mountain View School as viewed by the courts, may make committment rates go up rather than down. He noted a lot of the courts like the less secure environment that Mountain View has, and it would be critical that the Department have the flexibility on this.

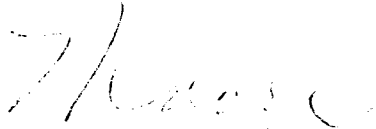
SEN. THOMAS stated the judges are critical of Pine Hills by releasing the tough kids back on the streets too soon, and wants to know Mr. Davis' feelings on this.

MR. DAVIS stated the average length of stay has decreased about 5 months, and if anything the hard core kid has a longer stay. He offered to educate the judges as to what is really going on.

SEN. JOHNSON asked to look at the total spectrum of the group homes as compared to Mountain View and Pine Hills School.

MR. RUSSELL explained it was necessary to do evaluations in the least restrictive environment, and with that in mind the group homes are helping.

There being no further comments or discussion the meeting was adjourned at 10:20 p.m.



JACK K. MOORE, Chairman

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DEPARTMENT OF INSTITUTIONS
PINE HILLS SCHOOL

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
TE	124.87		124.87	124.87	-0-	118.97	118.97	-0-
Salaries								
enefits								
Total Personal Services	1,842,195		1,999,499	1,999,499	-0-	1,955,014	1,955,014	-0-
Contracted Services	39,758		47,293	47,231	62	62,042	62,009	33
Supplies & Materials	187,726		242,164	238,400	3,764	265,483	258,664	6,819
Communications	20,105		25,617	24,769	848	27,832	26,874	958
Travel	12,204		16,139	14,234	1,905	18,561	15,372	3,189
Telephone	4,707		5,126	5,126	-0-	5,542	5,542	-0-
Utilities	72,202		95,248	95,248	-0-	106,678	106,678	-0-
Repair & Maintenance	39,671		24,913	24,913	-0-	27,076	27,076	-0-
Other Expenses	11,104		12,856	12,856	-0-	13,686	13,686	-0-
Total Operating Expenses	387,477		469,356	462,777	6,579	526,900	515,901	10,999
Equipment	7,442		11,625	9,625	2,000	10,845	9,270	1,575
Total Program Costs	2,237,114		2,480,480	2,471,901	8,579	2,492,759	2,480,185	12,574

Overtime 16,275
 Holiday Overtime 25,999
 Longevity 10,451
52,725

EXPENDITURES	1982 BUDGET				1981 BUDGET		1980 BUDGET	
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund	1,587,230		2,172,568	2,153,189		2,181,689	2,146,543	
Other Funds**								
School Lunch	63,750							
Federal Boarders	9,024							
Interest & Income	458,456		187,912	187,912		191,070	191,070	
Title I	83,543		120,000	130,800	57	120,000	142,572	11,572
Title IV	355							
CUTA	14,982							
Insurance Proceeds	19,774							
TOTALS	2,237,114		2,480,480	2,471,901		2,492,759	2,480,185	

PERSONAL SERVICES SUMMARY

Institution PINE HILLS SCHOOL

Page of

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries and wages	1,487,338		1,658,426	1,601,037
Regular overtime	20,347		13,373	13,373
Holiday overtime	20,591		26,171	26,171
Longevity	7,954		10,451	10,451
Differential	-0-		-0-	-0-
Benefits	305,965		352,918	340,246
Less Vacancy Savings			(61,840)	
				(39,826)
TOTALS	1,842,195		1,999,499	1,951,452
Total All Personal Services				
FTE's	56.74		56.74	50.84
Direct Care	68.13		68.13	68.13
Indirect Care	124.87		124.87	118.97
Population	89		90	90
<p>*1981 benefits were originally computed on a composite rate of 21.55% which included insurance, resulting in an imbalance. Individual benefits computed on actual rates requires the above adjustment between benefits and vacancy savings to present a correct personal services summary.</p>				

Functional Area	<u>Functional Manpower Requirements</u>				
	<u>I/D</u>	<u>80</u>	<u>81</u>	<u>82</u>	<u>83</u>
I. Administration					
(1) Superintendent	I	1.00	1.00	1.00	1.00
(2) Secretary III	I	1.00	1.00	1.00	1.00
		2.00	2.00	2.00	2.00
Administrative Services					
(1) Administrative Officer V	I	1.00	1.00	1.00	1.00
(2) Accountant II	I	1.00	1.00	1.00	1.00
(3) Accounting Clerk II	I	1.00	1.00	1.00	1.00
(4) General Office Clerk III	I	1.00	1.00	1.00	1.00
(5) Accounting Technician I	I	1.00	1.00	1.00	1.00
(6) Warehouse Foreman I	I	1.00	1.00	1.00	1.00
(7) Stock Clerk III	I	2.00	2.00	2.00	2.00
(8) Stock Clerk Supervisor I	I	1.00	1.00	1.00	1.00
(9) Maintenance Supervisor II	I	1.00	1.00	1.00	1.00
(10) Maintenance Worker II	I	2.00	2.00	2.00	2.00
(11) Maintenance Worker I	I	1.00	1.00	1.00	1.00
(12) Maintenance Worker IV	I	1.00	1.00	1.00	1.00
(13) Equipment Mechanic I	I	1.00	1.00	1.00	1.00
(14) Painter	I	1.00	1.00	1.00	1.00
(15) Carpenter	I	1.00	1.00	1.00	1.00
(16) Stationary Engineer II	I	1.00	1.00	1.00	1.00
(17) Custodial Worker II	I	1.00	1.00	1.00	1.00
(18) Equipment Mechanic III	I	2.00	2.00	2.00	2.00
(19) Fabric Worker I	I	1.00	1.00	1.00	1.00
(20) Mail Clerk	I	.50	.50	.50	.50
(21) Food Service Manager I	I	1.00	1.00	1.00	1.00
(22) Cook II	I	4.00	4.00	4.00	4.00
		27.50	29.50	29.50	29.50

II. Developmental					
(1) Chief Rehab. Services	I	1.00	1.00	1.00	1.00
(2) Counselor III	I	1.00	1.00	1.00	1.00
(3) SW Supervisor III	I	1.00	1.00	1.00	1.00
(4) SW II	I	4.00	4.00	4.00	4.00
(5) Chaplain	I	1.00	1.00	1.00	1.00
(6) Steno Clerk III	I	1.00	1.00	1.00	1.00

Functional AreaFunctional Manpower Requirements

I/D

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(7)	Education Director III	I	1.00	1.00	1.00	1.00
(8)	Teachers, Academic	I	7.50	7.50	7.50	7.50
(9)	Guidance Counselor	I	1.00	1.00	1.00	1.00
(10)	Administrative Aide I	I	1.00	1.00	1.00	1.00
(11)	Summer School Teacher	I	1.14	1.14	1.14	1.14
(12)	Custodial Supervisor I	I	1.00	1.00	1.00	1.00
(13)	Custodial Worker I	I	.50	.50	.50	.50
(14)	Administrative Officer III	I	1.00	1.00	1.00	1.00
(15)	Vocational Instructors	I	2.25	2.25	2.25	2.25
(16)	Clerk-Typist III	I	1.00	1.00	1.00	1.00
(17)	Teacher Aides (ESEA)	I	2.24	2.24	2.24	2.24
(18)	SW II (ESEA)	I	1.00	1.00	1.00	1.00
(19)	Psychometrist (ESEA)	I	1.00	1.00	1.00	1.00
(20)	Psychologist V	I	1.00	1.00	1.00	1.00
(21)	Psychologist I	I	1.00	1.00	1.00	1.00
(22)	Pro. Nurse I	I	3.00	3.00	3.00	3.00
			35.63	35.63	35.63	35.63

III. Care & Custody

(1)	Residential Services Director III	I	1.00	1.00	1.00	1.00
(2)	Transportation/Security	I	1.00	1.00	1.00	1.00
(3)	Security Guard Supervisor	D	1.00	1.00	1.00	1.00
(4)	Security Guard III	D	4.00	4.00	4.00	4.00
(5)	Residential Services Director I	I	1.00	1.00	1.00	1.00
(6)	CLA I	D	8.00	8.00	8.00	2.1
(7)	CLA II	D	32.40	32.40	32.40	32.40
(8)	CLA III	D	6.00	6.00	6.00	6.00
(9)	Rehab. Aide II	D	2.00	2.00	2.00	2.00
(10)	Recreation Spec. II	D	1.00	1.00	1.00	1.00
(11)	Rehab. Aide I	D	2.34	2.34	2.34	2.34
			59.74	59.74	59.74	53.84

Total Pine Hills School

D	56.74	56.74	56.74	50.84
I	68.13	68.13	68.13	68.13

124.87 124.87 118.97

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Western Montana Mental Health	Professional Services	2102	C	1,550			
Arlene Payne	Professional Services	2102	C	80			
Shared Heart Church	Professional Services (Catholic Chaplain)	2102	C	1,113			
Psychological Associates	Professional Services	2102	C	275			
Membering Services	Professional Services	2102	C	57			
Total				3,075			
Less: Reimbursements				(30)			
Total Professional Services				3,045		3,229	3,491
Dept. of Administration	Insurance & Bond Coverage	2104	C	7,193		7,961	8,363
Insurance & Legal Division	Pest Control	2105	C	1,152		1,255	1,357
Central Payroll Division	Payroll Service Fees	2114	C	266		290	313

6

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Garberson Clinic	Medical Services	2116	C	11,360			
Anesthesia Services	Medical Services	2116	C	117			
St. Vincent's Hospital	Medical Services	2116	C	2,001			
Ear, Nose & Throat Associates	Medical Services	2116	C	455			
Solely Rosary Hospital	Medical Services	2116	C	6,134			
Medical Arts Clinic	Medical Services	2116	C	20			
Dr. J. Robert Grierson, M.D.	Medical Services	2116	C	513			
Fillings Ambulance Service	Medical Services	2116	C	95			
Dr. Warran H. Randall, M.D.	Medical Services	2116	C	200			
City of Miles City (Ambulance)	Medical Services	2116	C	372			
St. Patrick's Hospital	Medical Services	2116	C	39			
Dr. Coan, M.D.	Medical Services	2116	C	354			
Orthopedic Surgeons, PSC	Medical Services	2116	C	998			
Miles City Aero (air ambulance)	Medical Services	2116	C	249			
Fillings Clinic	Medical Services	2116	C	117			
Western Radiological Assoc.	Medical Services	2116	C	12			
Dr. Boldt, M.D.	Medical Services	2116	C	15			
St. Joseph's Hospital	Medical Services	2116	C	41			
St. Joseph's Hospital	Medical Services	2116	C	23,092			

7

340

Less: Reimbursement

G. Current Level

Net Medical Services

28,258

30,773

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 81	FY 02	FY 03
Benson's	Optical Services	2118	C	299			
Dr. Hawks, O.D.	Optometry	2118	C	72			
Rogstad & Elliott, O.D.	Optometry	2118	C	903			
Rowen & Rowen, O.D.	Optometry	2118	C	<u>326</u>			
Total				1,600			
Less: Reimbursements				<u>99</u>			
Total Optometry		2118	C	<u>1,501</u>		1,635	1,767
Dr. Arlo Nansel, D.D.S.	Dental Services	2119	C	2,584			
Dr. Erickson, D.D.S.	Dental Services	2119	C	390			
Dr. Helmes, D.D.S.	Dental Services	2119	C	<u>800</u>			
Total				3,774			
Less: Reimbursements				<u>225</u>			
Total Dental Services		2119		<u>3,549</u>		3,865	4,178
Legislative Auditor	Financial Audit	2122	C				11,000
Miles City Fire Dept.	Fire Protection	2155	C	300		800	800
Total				39,758		47,293	62,042

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Housekeeping	Housekeeping supplies Paid from insurance proceeds.	2206	C	5738		6249	6755
Janitorial	Maintain sanitary environment	2206	C	848			
Gasoline	Fuel for 22 agency vehicles and 13 pieces of gas powered equipment.	2207	C	5594		6092	6585
Printing	Printed material required for administrative and educational use.	2216	C	11,406		18,710	22,452
Vehicular	Parts to repair and maintain vehicle fleet and maintenance equipment.	2214	C	569		620	670
Plumbing	Paid from ins. proceed	2215	C	613		668	722
Building materials	Parts required to repair and maintain plumbing systems.	2215	C	36		---	---
Radio Supplies/Minor	Necessary for building renovation and repair buildings to maintain.	2217	C	2,881		3,137	3,391
	Microphones, battery packs, parts for radios and test instruments used by maintenance.	2227	C	5,868		2,744	2,966
	Paid from Ins. proceeds	2228	C	474		516	558

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Shop Supplies/ Tools/	Nuts, bolts, screws, hardware, steel, steam pipe, glue, paint, locks and lock parts, tools, welding supplies, etc.	2229	C	12,227		13,315	14,394
Misc. medications	Paid from Ins. proceeds Medication for the 25T boys requiring medical treatment at Pine Hills School during FY 1980	2265	C	2,822		3,073	3,322
Paid from Ins. proceeds		2265	C	65		---	---
Drugs, prescription only		2222	C	347		416	453
Medical	Medical items necessary for infirmiry providing care for 25I boys, plus emergency first aid for staff during FY 1980	2209	C	289		359	389
Agricultural	Grass seed, fertilizer for grounds maintenance.	2201	C	216		235	254
Educational	Books, school supplies, PHS is a fully accredited high school, and these items are necessary for accreditation.	2204	C	8,341		9,083	9,819
Minor tools, instruments, and equipment.	Tools for maintenance personnel, vocational shops.	2210	C	534		582	629

SUPPLIES & MATERIALS

Institution PINE HILLS SCHOOL

Page of

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Clothing costs: Clothing & Personal	Underwear, socks, shirts, pants, jackets, glove, hats	2203	C	4,167		12,075	13,054
Shoes	Special purchase shoes, usual sizes	2247	C	108		118	128
Athletic and Recreational	Athletic shoes, jogging shoes for regular wear, thongs, athletic clothing for physical education	2202	C	2,303		2,508	2,711
	Included in the projection is clothing valued at \$6,126 from Anderson's, a clothing store which ceased operation in Miles City and donated the remaining clothing to Pine Hills School. This lot of clothing consisted of 244 pairs of slacks and jeans (Farah, Levi, Wrangler, Britania and other well known brands) and 67 shirts (Jockey, Hang-ten, and other brands.) Also includes clothing obtained through surplus transfer valued at \$2,070 (100 pairs of Nomek (fireproof) pajamas.)						
Office	Office supplies necessary for administrative systems	2211	C	5,002		6,101	6,699
Photo and Reproduction	Photos for student files for ID pictures	2212	C	180		196	212

SUPPLIES & MATERIALS

Institution PINE HILLS SCHOOL

Page of

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Total Food Cost Total Meals Cost per Meal The cost per meal in FY 80 reflects the value of the pork processed and frozen when the Farm Operation was closed at the end of FY 79. The value of the pork was \$11,116.	121,113 <u>FY 80</u> <u>FY 82</u> <u>FY 83</u> .965 1.191 1.298	2205	C	105,736		144,246	157,205

12

SUPPLIES & MATERIALS

PINE HILLS SCHOOL

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
ographic	I.D. camera film	2231	C	87		95	103
ty Supplies	Safety equipment for shop areas	2232	C	142		155	168
el Fuel	Fuel for agency tractors used for maintenance and groundskeeping.	2242	C	209		301	361
ics	Used by fabric worker to repair cushions, make draperies, repair clothing.	2248	C	1,198		---	---
dry	Cleaning for draperies, rugs, etc.	2257	C	143		156	169
hen supplies	Supplies for food service operation and lodge diningrooms.	2259	C	1,567		1,706	1,844
trical	Electrical wiring, circuit breakers and panels, etc.	2266	C	4,818		5,247	5,672
Products	Napkins, toilet paper, wrapping paper, paper cups, paper towels, etc.	2267	C	2,710		3,306	3,630
am Expense	Prize awarded for inter-lodge competition	2280	C	142		155	168
TOTAL				187,726		242,164	265,483

13

COMMUNICATIONS

Situation PINE HILLS SCHOOL

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Telephone - local service and equipment	2301	C	11,140		14,099	15,650
Telephone - long distance use	2302	C	862		1,091	1,211
Postage and mailing	2304	C	4,015		5,340	5,340
Radio services	2306	C	60		65	70
Advertising	2309	C	428		466	504
Telephone - STS usage	2314	C	3,600		4,556	5,057
Total communications			\$20,105		\$25,617	\$27,832

14

TRAVEL

PINE HILLS SCHOOL

Page 1 of

Type/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Administrative Travel						
In-state personal car mileage	2401	C	12		16	18
In-state commercial transport	2402	C	13		17	20
In-state aircraft rental	2403	C	180		238	274
In-state motor pool	2404	C	33		44	51
In-state other	2405	C	51		68	78
In-state meals	2407	C	589		779	896
In-state lodging	2408	C	562		743	854
Out-of-state commercial	2412	C	350		462	531
Total Administrative Travel			\$1,790		\$2,367	\$2,722
Client Related Travel						
Commercial transport	2402	C	95		126	145
In-state meals	2407	C	1,363		1,804	2,075
In-state lodging	2408	C	783		1,035	1,190
Total Client Related Travel			\$2,241		\$2,965	\$3,410

Type/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
ESEA Title I Family Involvement Program						
In-state personal car mileage	2401	C	21		28	32
Commercial transport	2402	C	275		363	417
In-state other	2405	C	4,737		6,265	7,205
In-state meals	2407	C	1,509		1,994	2,294
In-state lodging	2408	C	1,631		2,157	2,481
Total ESEA Title I Family Involvement Program			\$8,173		\$10,807	\$12,429
Total Travel			\$12,204		\$16,139	\$18,561

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
office equipment - office copiers for school building and administration building, including maintenance and service.	2504	C	2,885		3,142	3,397
stage meter - Pitney-Bowes meter mailing machine permits more efficient mailing procedures.	2506	C	294		320	346
educational and Recreational - Cable TV connections for PHS lodges.	2508	C	516		562	608
all equipment - Rental fees on carpet cleaners and other equipment more cost effective to rent.	2511	C	23		25	27
films - Films are provided to fill in student schedule gaps caused by holidays, MEA convention days, etc.	2514	C	934		1,017	1,099
gas cylinders - Rental fee for oxygen and acetylene cylinders used in vocational training and maintenance welding shop.	2515	C	55		60	65
Total rent			\$4,707		\$5,126	\$5,542

UTILITIES

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
natural gas FY 80	25,204 MCF		2603	C	44,269		58,506	65,527
electricity FY 80	707,020 KWH		2601	C	23,166		30,616	34,290
Water & Sewer				C	4,145		5,478	6,135
Waste Removal	Dumping Fee			C	490		648	726
Telephone Light Pole by M.D.U.				C	132		-	-
Total					72,202		95,248	106,678

C - Current Level
M - Modified

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
SUMMARY:						
Building and Grounds	2701	C	1,563		1,702	1,847
Office Equipment	2704	C	474		633	722
Shop, Plant, Industrial Equipment	2705	C	8,323		9,064	9,799
Vehicles - passenger	2706	C	2,423		3,282	3,544
Vehicles - other	2707	C	694		846	911
Radio	2709	C	267		291	311
Minor tools and instruments	2711	C	102		111	121
Laboratory Equipment	2713	C	179		195	211
Photographic equipment	2714	C	21		23	22
Batteries	2720	C	274		334	366
Spark plugs	2721	C	88		96	100
Anti-freeze	2722	C	99		108	111
Oil filters	2723	C	193		242	277
Oil	2724	C	444		484	522
Grease and Lube	2726	C	16		20	22
Tires and tubes	2727	C	660		776	833
Cutting edges and scarifier teeth	2728	C	13		14	11
Educational equipment	2745	C	362		394	422
Personal care items	2746	C	260		283	300
Television and phonographs	2747	C	478		521	566
Athletic and recreation equipment	2748	C	339		369	399
Dormitory equipment repairs	2749	C	2,033		2,214	2,399
Maintenance contracts	2750	C	1,016		1,357	1,555
Kitchen equipment	2753	C	1,427		1,554	1,681
Total			\$21,748		\$24,913	\$27,071
Repairs covered by Insurance Proceeds			<u>17,923</u>			
			<u>\$39,671</u>			

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Dues - cost of membership in Montana High School Association	2801	C	30		30	30
Subscriptions - various newspaper and magazine subscriptions for school library, lodges, and professional staff	2802	C	1,241		1,241	1,241
Registration fees for training conferences - registration fees for seminars, conferences, etc., which provide staff training	2809	C	528		528	528
Rewards - incentive rewards for ESEA Title I Program	2811	C	703		703	703
Allowances - allowances paid to committed juveniles residing at Pine Hills School. An Earned Privilege Program (EPP) allows students to compete for this allowance, averages about 25¢ per student per day.	2812	C	7,477		9,229	10,059
Recruiting - represents cost of newspaper and professional periodical advertisements utilized to recruit professional staff. Eastern Montana does not possess an indigenous population of the specialities required at Pine Hills School.	2815	C	508		508	508
Licences - costs for Stationary Engineer (Boiler) licenses	2823	C	15		15	15
Indirect administrative costs - Driver Training program costs	2827	C	120		120	120

20

OTHER EXPENDITURES

PINE HILLS SCHOOL

Page ___ of ___

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Bank Service Charges - cost of various bank services charges necessary for business operation	2852	C	11		11	11
Sports Event/Meet Expense - Represents PHS share of sporting event costs (officials, timekeepers, scorers, etc.) attended by school competitive teams (basketball, track, etc.)	2857	C	471		471	471
Total Other Expenditures			\$11,104		\$12,856	\$13,686

21

ITEM	FY82	FY83
Clothes Washers - 1 each	\$ 325.00	\$ 325.00
Clothes Dryers - 1 each	250.00	250.00
Vehicle Station Wagon - 1 each	8,000.00	8,000.00
Dormitory furniture - chair - 10 each	800.00	
Refrigerator, 16 cubic feet - 1 each	550.00	550.00
Stereo sets - 1 each	350.00	350.00
Typewriter - 1 each	1,000.00	
Vacuum Cleaner - 1 each	350.00	
Television Set - 1 each		570.00
Radio, mobile, 2-way FM - 1 each		800.00
TOTAL	\$ 11,625.00	\$ 10,845.00

DEPARTMENT OF INSTITUTIONS

MODIFIED

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec. Budget	1983 BUDGET
FTE			1.0			1.0		1.0	Exec Vari
Salaries			17,147			17,147		17,147	
Benefits			3,220			3,220		3,220	
Total Personal Services			20,367			20,367		20,367	
Contracted Services									
Supplies & Materials									
Communications									
Travel									
Rent									
Utilities			21,501			21,501		23,243	
Repair & Maintenance									
Other Expenses									
Total Operating Expenses			21,501			21,501		23,243	
Equipment									
Total Program Costs			41,868			41,868		43,610	

PINE HILLS
MODIFIED

1983 BUDGET

1982 BUDGET

EXPENDITURES

FUNDING	1980		1981		1982 BUDGET		1983 BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund			21,501			23,243		
Other Funds**								
Alcohol Earmarked Funds			20,367			20,367		
TOTAL			41,868			43,610		

UTILITIES

MODIFIED

PINE HILLS SCHOOL

Institution

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Water and Sewer Service SID Fees & O & M	Sewer Service 417,900 gals	Basic Rate \$44.89 month \$ 8.85 Water Base 7.46 Sewer Base 10.00 Debt 10.00 Debt 4.20 Water O&M 4.08 Sewer O&M \$44.89 -8.85 Water Base -7.46 Sewer Base \$28.58 x57 Equip Users 1,629.06 +8.85 Water Base 7.46 Sewer Base 1,645.37 Month 12 Months \$19,744.44 Year	2605	M			21,501	23,243

PERSONAL SERVICES SUMMARY

MODIFIED

	FY 80 Actual	FY 81	FY 82	FY 03
Substance Abuse Counselor				
Modified Total Personal Services			\$ 17,147	\$ 17,147
Salaries and Wages			3,220	3,220
Benefits				
Total All Personal Services			\$ 20,367	\$ 20,367
FTE's				
Direct Care				
Indirect Care				
Population				