

MINUTES OF THE MEETING OF THE APPROPRIATIONS COMMITTEE  
March 18, 1983

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The Appropriations Committee met at 8:10 a.m. on March 18, 1983, in Room 104, with Chairman Francis Bardanouye presiding and all members were present. Judy Rippingale, Legislative Fiscal Analyst, was also present. EXECUTIVE ACTION was taken on the budgets for the DEPARTMENT OF INSTITUTIONS, SECRETARY OF STATE, DEPARTMENT OF JUSTICE, and the DEPARTMENT OF REVENUE.

(Tape 8: Track 2:0238)

DEPARTMENT OF INSTITUTIONS:

Representative WALDRON, chairman of the Institutions Subcommittee, reviewed the proposed cuts submitted by the Legislative Fiscal Analyst's Office (Exhibit 1). Peggy Williams and Norm Rostocki of the Legislative Fiscal Analyst's Office (LFA), Bill Gosnell of the Governors Office of Budget and Program Planning (OBPP), and Carroll South, director of the Department of Institutions, were also present.

Swan River Youth Forest Camp:

Representative WALDRON outlined the proposed cuts on page a10 of Exhibit 1. There was an appropriation for \$7,111 to replace the septic field. He noted that sewage is now running into the creek.

Representative BENGTSON moved to delete \$7,111 from the Swan River Youth Forest Camp budget and move this project to the Long Range Building Committee.

The motion was passed UNANIMOUSLY.

There was some discussion regarding the equipment. Mr. South said the money appropriated last session for the boiler repairs and radios was used last biennium to generate vacancy savings. This institution has only 25 employees and does not have any turnover. Consequently, vacancy savings has to come out of other appropriations.

Boulder River School and Hospital:

Representative WALDRON outlined the proposed cuts on page all of Exhibit 1. There was a good deal of discussion regarding the equipment request and the possible closure of a cottage at BRSR due to the movement of 25 residents out of the facility. The BRSR budget included the cost decreases generated by the movement of the 25 residents.

Representative WALDRON moved to delete \$2,000 in each year of the biennium from the equipment budget at Boulder River School and Hospital.

The Chairman requested a roll call vote. Representatives BARDANOUYE, BENGTSON, CONNELLY, DONALDSON, LORY, MANUEL, PECK, ROUSH, SHONTZ, STOBIE, and WALDRON approved the motion. Representatives ERNST, HEMSTAD, MENAHAN, QUILICI, and THOFT opposed the motion. The motion PASSED.

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Youth Treatment Center:

Representative WALDRON explained that money could be saved if the Youth Treatment Center opened December 1 instead of July 1.

Representative BENGTON moved to delete \$161,468 in FY'85 to allow for the opening of the Youth Treatment Center on December 1.

The motion was passed UNANIMOUSLY.

Mountain View School:

Representative WALDRON reviewed the proposed cuts outlined on page all of Exhibit 1.

Representative WALDRON moved to delete \$2,430 in each fiscal year for overtime for Mountain View School.

The motion was passed UNANIMOUSLY.

Representative WALDRON moved to delete \$3,000 in FY'84 and \$12,000 in FY'85 for the fire alarm system from the Mountain View budget and move this project to the Long Range Building Committee.

The motion was passed UNANIMOUSLY.

There was some discussion regarding the tractor/snow blower that was included in the equipment budget. It was felt that this request could probably wait with the possibility of moving this institution to Pine Hills.

There was some discussion regarding the federal boarder reimbursement. The federal corrections system at one time needed to send federal commitments to Montana because all of their facilities were full. The number of federal commitments has decreased and, consequently, Montana is not receiving any federal boarders.

A group of senior citizens came all the way from Glendive, Miles City, Terry, and Forsyth to testify on House Bill 187. This bill was not posted for hearing on this day and the committee did not intend to hear testimony but since these people traveled so far, Chairman Bardanouve opened the meeting for testimony for HB 187.

HOUSE BILL 187: A BILL TO PROVIDE HOME HEALTH CARE.

Proponents:

HAROLD SUTHERLAND was the spokesman for the visitors and provided written support for this bill (Exhibit 2).

TOM RYAN of the Montana Senior Citizens Association voiced support for this bill.

HENRY SIDERIUS of Kalispell voiced his support.

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ENA SIMPSON, representing Ravalli County and Lake County and a senator of the Legacy Legislature, presented written support for this bill (Exhibit 3).

SISTER MARY RUTH, past chairman of the Council on Aging, voiced her support for the bill. She felt there is a great need for the passage of this bill for the dignity of each person at the psychological apex of their Christian walks of life.

LENORA ANDERSON voiced her support for this bill.

RAY WOODS of Miles City voiced his support for this bill. He said inflation, energy costs, hospital costs, and having to spend their last dollar on home health care were contributing factors to the plight of senior citizens in Montana.

KENNETH D. CLARK of Miles City voiced his support for this bill to preserve the dignity of senior citizens.

ELLA SCHLOSS of Glendive voiced her support for this bill.

DOLLY SIDERIUS of Kalispell voiced her support for this bill.

ROBERTA SUTHERLAND of Miles City voiced her support for this bill.

HENRY SIDERIUS thanked the committee for allowing these people to testify even though this bill was not scheduled.

The hearing was closed to further testimony.

(Tape 8: Track 2:0600)

DEPARTMENT OF INSTITUTIONS:

Eastmont Training Center:

Representative WALDRON reviewed these proposed cuts outlined on page all of Exhibit 1.

Pine Hills School:

Representative WALDRON reviewed these proposed cut outlined on page all of Exhibit 1. Representative WALDRON said it would be safe to split the difference between the LFA and the OBPP on interest and income funding.

Representative MENAHAN moved to delete \$25,000 per year for interest and income funding.

The motion was passed UNANIMOUSLY.

Representative WALDRON moved to delete \$6,000 in each year of the biennium for repairs and maintenance for Pine Hills.

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Representative CONNELLY objected to this action because she felt that is one of the contributing factors to the roofs and buildings deteriorating so rapidly in the state. She felt, if we adequately repair and maintain our buildings, we won't have to replace them so often.

Representative CONNELLY opposed the motion. All other members approved the motion. The motion PASSED.

There was some discussion regarding the equipment budget.

Board of Pardons:

Representative WALDRON reviewed these proposed cuts outlined on page a12 of Exhibit 1. He felt this budget was thoroughly reviewed and the subcommittee felt it was a pretty tight budget.

Representative BARDANOUVE said the Institutions Subcommittee came in with a conservative budget, partially because Mr. South was a good administrator and presented a very sound budget.

(Tape 8: Track 2:0708)

Boulder River School and Hospital:

Representative DONALDSON was concerned about the possibility of moving 25 residents out of Boulder and moving 10 out to group homes and 15 to Eastmont Training Center. He wondered if it really was a cost savings and he questioned whether it was in the best interest of what the state is trying to accomplish in the area of deinstitutionalization.

Representative MARKS voiced his concerns with the proposed move. He felt there was a real problem with group homes being closed during the day when students were in day programs and there would be a problem if one of the residents was ill. Boulder has all necessary services, except a hospital, on grounds and open all day. The Boulder campus is a secure setting and residents cannot wander off and get into trouble or get into danger. He said the cost of care at Boulder will increase if these residents are moved out.

Representative MARKS spoke of a bill he introduced which would call for a study of all existing facilities and possible alternative facilities.

Representative THOFT said he did not think the residents would really care where they were located as long as they got the services they needed.

There was some discussion regarding the patients that are going to be moved out of Boulder. The Department has done a complete assessment of each resident of Boulder in cooperation with the staff at Boulder to determine which residents can be moved out.

Representative STOBIE voiced his concern regarding the lack of control the state has over the administration of group homes. He related a situation in Hot Springs where a successful group home was moved because the staff would rather live in Plains. He did not feel Plains

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was as ideal of a setting as Hot Springs because Plains has trains going through all the time and he felt it would limit residents from going places or would even present a danger to residents. He said a great deal of money was spent establishing the group home in Hot Springs and those costs were passed on to the state in the way of fees.

JOE ROBERTS, a registered lobbyist for the developmentally disabled, explained the Hot Springs controversy to the committee and noted that someone had wanted DD services spread out in Sanders County. He said this problem was not common for group homes and was more a policy decision by one group home. He did not feel this situation should be measure the attitudes toward all group homes.

Representative STOBIE said the point he was trying to make was that the residents of Boulder are comfortable there and should not be moved.

Representative WINSLOW asked why the people on the waiting list for group homes are not being taken care of before the Boulder residents. Mr. ROBERTS explained that, this biennium, all of the people going to group homes came off of the waiting list because there was funding for that purpose. He said the Boulder situation was not because of new funding but was a proposal to present a cost savings to the state.

There was some discussion regarding which group homes the residents from Eastmont and Boulder would go to. This decision will not be made by the Department of Institutions; it is a decision to be made by the Developmental Disabilities Division of the Department of Social and Rehabilitation Services (SRS).

Representative SHONTZ said five of the eight residents of Eastmont that would be moved out are from Sidney and he said the parents of those residents would like to keep them close to home. He said the Sidney community had services to support a group home.

Representative WALDRON remarked that the real purpose of this proposal has been overlooked by many who are trying to protect Boulder. The level of training at Eastmont is superior to the level of training at Boulder. He illustrated this by reading a letter from Jim Curry, business manager at Boulder, to Dick Heard, superintendent of Boulder. This memo said it would cost Boulder \$438,713 to bring that institution up to the level of training offered at Eastmont. If the goal is to keep the residents at Boulder and provide the same level of training as Eastmont, it would cost \$438,713 plus the cost savings of \$137,000 per year which has been deleted from Boulder's budget by the subcommittee. He noted that there would still be 28 beds available in Boulder should the population increase.

Representative WALDRON felt that the Boulder facilities should be moved to one side of the river for the safety and convenience of the residents. That would require some major construction costs but the long range cost of keeping residents would decrease because the institution would not be so spread out.

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Representative BENGTON wondered if this issue was just competition between the group homes, Boulder and Eastmont.

Representative PECK said the issue is getting these people into the least restrictive alternative. In other words, the appropriate level of training for a person's capability. He noted that, when a person is kept in an institution below his appropriate level, that person will regress.

Representative PECK supported the group home concept because it was a form of private enterprise. He also said he agreed with the concept of moving the 25 residents out of Boulder but he was not sure enough research had gone into the residents and their individual needs. He said this was a good concept in keeping with the statutory mandate to provide an appropriate level of care for the developmentally disabled.

Representative BARDANOUVE said the cost of housing and training the developmentally disabled is expensive everywhere. He noted that Montana is in the forefront in providing these services and he said the nation looks to Montana to see what we have done in this field.

Representative STOBIE said the state should attempt to get a better handle on how group homes are being administered and how state funds are being spent.

Representative WALDRON responded that the providers have a rigid contract with SRS and they are only given a certain amount of money to do their job so the state does have a certain amount of control over the administration costs of group homes.

Representative QUILICI felt the state was partially to blame for the high costs of maintaining Boulder because very little money has gone into that facility for repairs and maintenance.

Representative WINSLOW wanted the Department of Institutions to guarantee that Boulder doesn't lose its Medicaid certification by closing one of the cottages. Mr. SOUTH responded that there are a number of alternatives the Department can take in order to keep Medicaid eligibility, unless the standards change.

Representative BARDANOUVE said the time for discussion on this issue was up and this committee has given all parties concerned a fair hearing. He wanted all members to weigh this decision carefully and take into consideration the welfare of the clients, the long range implications, and the cost, in that order of priorities.

Representative DONALDSON moved that the move of 25 residents out of Boulder not be made this next biennium.

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The Chairman requested a roll call vote. Representatives BENGSTON, DONALDSON, ERNST, HEMSTAD, MENAHAN, QUILICI, and STOBIE approved the motion. Representatives BARDANOUVE, CONNELLY, LORY, MANUEL, PECK, ROUSH, THOFT, WALDRON, and WINSLOW opposed the motion. The motion FAILED.

Representative WALDRON moved to accept the subcommittee's recommendation to move 25 residents out of Boulder.

The roll call vote was reversed. The motion PASSED.

Representative MENAHAN said he had heard from the staff at Warm Springs and they need to add 9 nurses' aide positions and 2 alcohol counselors. Representative WALDRON said the subcommittee included sufficient direct care staff and also included some vacant positions that normally would have been deleted.

Representative MENAHAN asked Mr. South if he was aware of this situation. Mr. SOUTH responded that the staff at the institutions always want more staff when going through the budget process. Representative WALDRON said the Executive Officer of Warm Springs, Tom Sellers, did feel a need for an Administrative Officer that the subcommittee had to delete from the budget.

Representative PECK moved to delete the .5 FTE lawyer position from the Director's Office budget.

Representative WALDRON responded that the subcommittee really looked closely at this issue and determined that there is a real need for this additional position. Mr. SOUTH remarked that the money appropriated would be used for contracting with the Attorney General's Office if the FTE was not approved and those costs are greater than hiring an additional .5 FTE lawyer. The Department has one lawyer now for all of the institutions. This .5 FTE would give the Department a total of 1.5 FTEs lawyers. Representative WALDRON asked if the motion included deleting the funding. Representative PECK said yes, he included deleting the funding.

The Chairman requested a roll call vote. Representatives PECK, STOBIE, and WALDRON approved the motion. Representatives BARDANOUVE, BENGSTON, CONNELLY, DONALDSON, ERNST, HEMSTAD, LORY, MANUEL, MENAHAN, QUILICI, ROUSH, SHONTZ, THOFT, and WINSLOW opposed the motion. The motion FAILED.

Representative MENAHAN moved to add 9 grade 7 nurses' aide positions to the Warm Springs budget.

The Chairman requested a roll call vote. Representatives HEMSTAD, MENAHAN, QUILICI, and STOBIE approved the motion. Representatives BARDANOUVE, BENGSTON, CONNELLY, DONALDSON, ERNST, LORY, MANUEL, PECK, ROUSH, SHONTZ, THOFT, WALDRON, and WINSLOW opposed the motion. The motion FAILED.

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Representative WALDRON moved to approve the Department of Institutions budget as outlined on Exhibit 4 as amended by this committee.

The Chairman requested a roll call vote. Representatives BARDANOUVE, BENGTSON, CONNELLY, DONALDSON, ERNST, HEMSTAD, LORY, MANUEL, PECK, ROUSH, SHONTZ, THOFT, WALDRON, and WINSLOW approved the motion. Representatives MENAHAN, QUILICI, and STOBIE opposed the motion. The motion PASSED.

(Tape 8: Track 2:1321)

LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE BUDGETS:

Representative QUILICI presented the proposed cuts submitted by the Legislative Fiscal Analyst's Office on Exhibit 1.

SECRETARY OF STATE:

Representative QUILICI reviewed the proposed cut of the indexing project for the Administrative Rules of Montana (ARM) outlined on page 1 of Exhibit 1.

Representative QUILICI moved to delete \$42,834 in FY'84 and \$44,198 in FY'85 from the Secretary of State's budget for indexing the ARM.

Representative WINSLOW objected because he said the people he works with have a real need for this indexing because the ARM are so hard to work with. He asked if users fees could be charged to fund this project.

The Chairman requested a roll call vote. Representatives BARDANOUVE, CONNELLY, LORY, MANUEL, PECK, QUILICI, and ROUSH approved the motion. Representatives DONALDSON, ERNST, HEMSTAD, STOBIE, THOFT, and WINSLOW opposed the motion. The motion PASSED.

DEPARTMENT OF JUSTICE:

Legal Services:

Representative QUILICI reviewed the proposed cut of the anti-trust activity as outlined on page 1 of Exhibit 1.

Representative ERNST moved to delete \$131,389 in FY'84 and \$133,907 in FY'85 from the Legal Services Division budget for the anti-trust activities.

SUSAN HANSON, representing the Attorney General, described the work done in this area. Roughly \$16,500 per year is for case assessments and the remainder is operating costs. She said, if this activity is not continued, Montana would lose its portion of the assessments.

Representative LORY objected to the motion because he felt the state has invested a lot of time and money into the pending anti-trust cases and it would be senseless to drop them now.

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Representative ERNST withdrew his motion.

Field Services:

Representative QUILICI reviewed the proposed cuts outlined on page a1 of Exhibit 1.

Representative WALDRON moved to delete \$15,150 per year for Highway Patrol uniforms from the Field Services Division budget.

The motion was passed UNANIMOUSLY.

Representative BENGTSON moved to delete \$67,823 in FY'84 and \$71,897 in FY'85 from the Field Services Division budget for additional vehicles.

The motion was passed UNANIMOUSLY.

Replacement of vehicles depends on the number of miles on a car and the amount of maintenance required to keep it running. If maintenance exceeds the price of a new car, it is recommended for replacement. Replaced cars are turned over to Surplus Property and no credit is given the agency. The money made from the sale of the vehicles by the Surplus Property Division goes into the General Fund.

There was some discussion regarding the traffic safety officers. There is wide support for this service. Representative STOBIE asked why the sheriff's departments could not provide this service to cut down on travel expenses. Representative THOFT noted that each high school has a driver's education program funded from OPI.

Representative PECK moved to delete \$76,901 in FY'84 and \$51,227 in FY'85 for two highway traffic safety officers in the Field Services Division budget.

Representative LORY made a substitute motion to delete one of the two traffic safety officers.

The Chairman requested a roll call vote. Representatives BARDANOUVE, CONNELLY, LORY, and QUILICI approved the motion. Representatives BENGTSON, DONALDSON, ERNST, HEMSTAD, MANUEL, MENAHAN, PECK, ROUSH, STOBIE, THOFT, and WALDRON opposed the motion. The motion FAILED.

Representative PECK's original motion to delete both highway traffic safety officers was voted on.

Representatives CONNELLY, LORY, and QUILICI opposed the motion. All other members approved the motion. The motion PASSED.

Drivers Licensing:

Representative QUILICI reviewed the proposed cuts outlined on page a2 of Exhibit 1.

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Representative WALDRON moved to delete \$2,489 in FY'84 and \$2,502 in FY'85 from the Drivers Licensing budget for out-of-state travel.

The motion was passed UNANIMOUSLY.

Representative STOBIE said the examiners spend a lot of time on the road traveling to the county seat to administer exams. Ms. HANSON said the Department pays overtime for these examiners to stay in the county seat for most of a day but the overtime budget is small and, when all overtime is expended, the examiners have to get back by 5:00 p.m. Representative STOBIE asked if the Department would check into this situation and try and find a solution.

The meeting was recessed until 1:15 p.m.

(Tape 8: Track 2:1574)

Law Enforcement Telecommunications Bureau:

Representative QUILICI reviewed the proposed cuts outlined on page a2 of Exhibit 1.

Representative ROUSH moved to delete \$10,597 in FY'84 and \$14,520 in FY'85 from the contracted services to operate LETS.

Representatives MANUEL and CONNELLY opposed the motion. All other members approved the motion. The motion PASSED.

Law Enforcement Academy:

Representative QUILICI reviewed the proposed cuts outlined on page a2 of Exhibit 1.

Representative BARDANOUVE moved to delete 1 FTE clerical worker for the juvenile justice training program at the Law Enforcement Academy.

The motion was passed UNANIMOUSLY.

Identification Bureau:

Representative QUILICI outlined this proposed cut presented on page a2 of Exhibit 1.

Representative BARDANOUVE moved to delete \$3,592 in each fiscal year for maintenance costs for the criminal justice history file.

The motion was passed UNANIMOUSLY.

Data Processing Division:

Representative QUILICI presented this proposed cut outlined on page a2 of Exhibit 1.

Representative STOBIE moved to delete the 1 FTE programmer that was added by the subcommittee from the Data Processing Division budget.

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Representatives MANUEL, LORY, and QUILICI opposed the motion. All other members approved the motion. The motion PASSED.

Criminal Investigation:

Representative QUILICI reviewed the proposed cuts outlined on page a2 of Exhibit 1. Five of the additional FTEs are criminal investigators 100% funded from coal tax money and located in eastern Montana. The remaining 3 FTE are two more criminal investigators and one clerical.

Representative STOBIE moved to delete the 3 FTEs that are not funded from coal tax money.

Representative LORY made a substitute motion to delete 1 criminal investigator and 1 clerical worker.

Representative STOBIE said these criminal investigators do not cooperate with the local law enforcement agencies. Representative BARDANOUVE said much of the concern voiced by local law enforcement agencies is because they fear the state is moving toward a state police department and he opposed the substitute motion on that ground.

Representative THOFT felt the opposite of Representative Stobie in that his constituents feel the local law enforcement does not do a thorough job and they like having the criminal investigators follow up.

Representative WALDRON noted that the Attorney General's Office has many requests for investigations, some of which are from legislators and legislative committees. He noted one instance where the Audit Committee requested an investigation but, due to lack of funding, one was never conducted.

Representative STOBIE said the work done by these criminal investigators is also done by other law enforcement agencies like the Highway Patrol, sheriff's departments, etc., and he felt these investigations were a duplication of effort.

The Chairman requested a roll call vote on Rep. Lory's substitute motion. Representatives CONNELLY, LORY, MENAHAN, QUILICI, SHONTZ, THOFT, and WALDRON approved the motion. Representatives BARDANOUVE, ERNST, HEMSTAD, MANUEL, PECK, ROUSH, STOBIE, and WINSLOW opposed the motion. The motion FAILED.

The Chairman requested a roll call vote be taken on Rep. Stobie's original motion. Representatives BARDANOUVE, ERNST, PECK, SHONTZ, STOBIE, THOFT, and WINSLOW approved the motion. Representatives CONNELLY, HEMSTAD, LORY, MANUEL, MENAHAN, QUILICI, ROUSH, and WALDRON opposed the motion. The motion FAILED.

Representative STOBIE said he would change his vote on Rep. Lory's motion.

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Representative STOBIE moved to reconsider action on the criminal investigators.

Representatives ROUSH, HEMSTAD, CONNELLY, and MENAHAN opposed the motion. All other members approved the motion. The motion PASSED.

Representative LORY moved to delete 1 criminal investigator.

Representative PECK amended the motion to include 1 clerical worker.

Representative THOFT made a substitute motion to delete 1 criminal investigator and 1 clerical worker.

The Chairman requested a roll call vote. Representatives BARDANOUVE, CONNELLY, ERNST, LORY, PECK, QUILICI, SHONTZ, STOBIE, THOFT, WALDRON, and WINSLOW approved the motion. Representatives HEMSTAD, MANUEL, MENAHAN, and ROUSH opposed the motion. The motion PASSED.

Law Enforcement Academy:

Some research was done on the travel for the Law Enforcement Academy proposed travel cut outlined on page a2 of Exhibit 1. Representative BARDANOUVE felt some of the travel could be deleted.

Representative BARDANOUVE moved to delete \$3,500 per year for instructional travel for the Law Enforcement Academy.

The motion was passed UNANIMOUSLY.

Legal Services:

Representative MANUEL moved to leave \$90,000 in each year for the anti-trust activities in the Legal Services Division as outlined on a1 of Exhibit 1.

Representative LORY made a substitute motion to delete \$28,977 in FY'84 and \$25,848 in FY'85 for anti-trust activities in the Legal Services Division.

The motion was passed UNANIMOUSLY.

Legal Jurisdiction Project:

Representative QUILICI reviewed the proposed cut outlined on page a3 of Exhibit 1.

Representative LORY noted that one of the cases assigned to the Legal Jurisdiction Project would cost the state \$51 million if it is lost. He felt this is the most important case in the state since the coal tax case. Representative WINSLOW added that there would be ongoing expenses if the case is lost so the cost to the state would be in excess of \$51 million.

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(Tape 8: Track 2:2288)

DEPARTMENT OF REVENUE:

Representative QUILICI reviewed the proposed cuts submitted by the Legislative Fiscal Analyst in Exhibit 1. ELLEN FEAVER, director of the Department of Revenue, was present.

Director's Office:

Representative QUILICI outlined these proposed cuts from page a3 of Exhibit 1.

Representative BARDANOUVE moved to delete \$35,000 for legal fees in the Director's Office budget.

The motion was passed UNANIMOUSLY.

Representative BARDANOUVE moved to delete \$2,051 in FY'84 and \$2,140 in FY'85 for travel for the Director's Office.

The motion was passed UNANIMOUSLY.

Central Services:

Representative QUILICI reviewed the proposed cuts outlined on page a4 of Exhibit 1.

Representative BARDANOUVE moved to delete \$1,209 in FY'84 and \$1,065 in FY'85 for training fees.

The motion was passed UNANIMOUSLY.

Representative WALDRON moved to delete \$1,000 per year for miscellaneous equipment.

The motion was passed UNANIMOUSLY.

Research and Information:

Representative QUILICI reviewed the proposed cuts outlined on page a4 of Exhibit 1.

Representative PECK moved to delete \$27,902 in FY'84 and \$27,799 in FY'85 for a programer.

Ms. FEAVER explained that there have been many upgrades in equipment but no upgrades in staff and the Department felt this position was needed.

Representatives MENAHAN, LORY, CONNELLY, and WINSLOW opposed the motion. All other members approved the motion. The motion PASSED.

Property Assessment:

Representative QUILICI reviewed the proposed cuts outlined on page a5 of Exhibit 1.

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Representative QUILICI recommended deleting the modified request of 16 vehicles but he did not feel any more vehicles should be deleted.

Representative WALDRON moved to delete \$133,600 for vehicle purchase from the Property Assessment Division.

Representative CONNELLY opposed the motion. All other members approved the motion. The motion PASSED.

Representative BARDANOUVE moved to delete \$105,907 from the Property Assessment Division for automating property tax statements.

Ms. FEAVER said this appropriation has already been decreased to \$260,000 over the biennium. The Division takes counties in order of requests and funds automation until the money runs out. The original request of \$211,813 would cover about 13 counties.

The Chairman requested a roll call vote. Representatives BARDANOUVE, ERNST, HEMSTAD, MANUEL, MENAHAN, PECK, ROUSH, STOBIE, WALDRON, and WINSLOW approved the motion. Representatives CONNELLY, LORY, QUILICI, and THOFT opposed the motion. The motion PASSED.

The meeting was recessed until the House of Representatives adjourned for the night.

Francis Bardanoue  
FRANCIS BARDANOUVE  
Chairman

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March 15, 1983

To: Representative Bardanouye

FROM: Legislative Fiscal Analyst Staff

### SUBJECT: Possible Areas of Reduction in Subcommittees Budgets

LEGISLATIVE, JUDICIAL, AND ADMINISTRATIVE

### General Fund Savings Fiscal 1984

\$ 42,834      \$ 44,198

Agency/Description

1. Secretary of S

Agency/Description

1. Secretary of State - Administrative Rules of Montana Indexing Project - The project was started in the current biennium and a skeleton index has been developed. Delaying the finish of the project until the 1987 biennium would not seriously affect the current operation.

Department of Justice

131, 389  
133, 907

1. Legal Services - This would eliminate the anti-trust activity in the legal services division. The program was started with federal funds in the 1979 biennium and has been carried with general fund the last two bienniums with very little collections being added to the general fund

15,150 15,150

1. Field Services - The committee allowed \$250 per year for uniforms for highway patrol officers. Reducing the amount allowed to the current level of \$175 per year reduces general fund by \$15,150 per year.

67,823 71,897

2. Field Services - The committee allowed the purchase of 67 new patrol cars each year of the biennium. Reducing the number of new cars to 60 each year would save the amounts indicated.

51, 227

3. Field Services - Two highway traffic safety officers were approved to travel the state and visit schools, informing students on safe driving and driving while drinking.

EXHIBIT 1  
March 18, 1983  
Full Committee

| <u>General Fund Savings</u> | <u>Fiscal 1984</u> | <u>Fiscal 1985</u> | <u>Agency/Description</u>  |
|-----------------------------|--------------------|--------------------|--|
| \$ 2,489                    | \$ 2,502           |                    | 1. <u>Drivers Licensing</u> - Reduces out-of-state travel - leaves \$1,500 per year for out-of-state travel.   |
| 415,000                     |                    |                    | 1. <u>Law Enforcement Telecommunications Bureau</u> - The \$415,000 is to replace the existing message switcher. The existing switcher is seven years old and does need repairs frequently. However, you could put in \$50,000 for repairs and hold off replacement for another biennium.                            |
| 10,597                      | 14,520             |                    | 2. <u>Law Enforcement Telecommunications System</u> - Reduces contract services for operation of the LETS network. Allows \$110,000 in fiscal 1984 and \$110,000 in fiscal 1985.   |
| 4,200                       | 4,200              |                    | 1. <u>Law Enforcement Academy</u> - Reduce travel \$3,600 per year for instructional travel. Reduce \$600 per year for instructional equipment.  |
| 73,363                      | 74,959             |                    | 2. <u>Law Enforcement Academy</u> - 2 FTE - The juvenile justice training program uses general fund to replace lost grant funds from the youth justice council. Although the program is nice to have, it is not necessary in the training of a police officer in the basic skills needed to carry out his duties.    |
| 3,592                       |                    |                    | 1. <u>Identification Bureau</u> - Reduce maintenance costs for criminal justice history file. Leaves \$29,062 per year for maintaining the system.   |
| 29,027                      | 28,920             |                    | 1. <u>Data Processing Division</u> - Reduces 1.00 FTE programmer added by the committee. Position was transferred from Board of crime control. Other Programmers in the division will have to pick up the work load.   |
| 92,120                      | 93,838             |                    | <u>Criminal Investigation</u> - The number of major cases that the division has been requested to investigate has not increased over the past three years. The number of requests for assistance on minor cases has increased. However, with three more FTE, a major effort to reduce crime still could not be made. |

|           |           |   |
|-----------|-----------|---|
| \$ 74,820 | \$ 74,615 | 1. <u>Legal Jurisdiction Project</u> - The committee added an attorney and an administrative assistant to assist the attorney. The attorney General has 17 staff attorneys. One of them could oversee the project.                          |
|           |           | <u>Department of Revenue</u>  |
| 35,000    | 2,051     | 1. <u>Director's Office</u> - Decrease legal fees for outside legal help on unanticipated lawsuits against the department.  |
| 2,140     | 1,209     | 2. Delete travel costs added above 1982 current level.  |
| 1,065     | 27,902    | 1. <u>Central Services</u> - Delete training fees added over 1982 current level of \$1,209 for fiscal 1984 and \$1,065 in fiscal 1985.  |
| 1,000     | 5,327     | 2. Delete \$1,000 per year for miscellaneous equipment.   |
| 27,799    | 133,600   | 1. <u>Research and Information</u> - Delete a programmer added by the committee. Existing programming staff can be utilized to program new systems.   |
|           | 80,200    | 2. Delete travel and registration fees for training. The division can utilize in-house training.  |
|           | 74,900    | <u>Property Appraisal</u>   |
| 211,813   |           | 1. <u>Property Assessment</u> - Delete the purchase of 16 vehicles or some portion. A total of 46 vehicles were authorized over the biennium in the current level budget.   |
|           |           | 2. <u>Property Assessment</u> - Funding would allow for the purchase of 13 vehicles a year. A replacement of 13 per year would put the fleet on a 6.6 year cycle for replacement. Vehicles average 10,000 miles per year (or some portion). |
|           |           | 3. <u>Property Assessment</u> - Deletes funding to assist counties in automating the processing of property tax statements. Current level contains \$447,601 over the biennium to assist counties in computerization.                       |

| <u>Fiscal 1984</u> | <u>Fiscal 1985</u> | <u>Agency/Description</u>   |
|--------------------|--------------------|---|
| \$100,523          | \$ 99,959          | 5. These amounts were added above current level to pay costs that the counties have paid in past years but which they maintain that the state is liable for. The committee approved the cost as a means of providing aid to the counties. This would cut the amount approved by 50 percent. |
| 38,950             | 38,950             | 6. Equipment - Equipment replacement in the county assessor's and appraiser's offices was approved by the committee. They would cut the equipment authorized by 50 percent.   |
| 25,000             | 25,000             | 7. Reduces travel for Helena bureau appraisers and administrative staff. Still allows \$65,063 in fiscal 1984 and \$66,598 in fiscal 1985.  |
|                    |                    | <u>Department of Administration</u>   |
| 63,297             | 63,629             | 1. <u>Central Office</u> - When the Consulting Services Division disbanded, the director moved two FTE into his office to work as management analysts, or consultants, with other agencies that request this services. These employees are not necessary to maintain the office.            |
| 1,600              | 1,600              | 2. Delete \$1,600 per year for director to attend national CPA conferences.   |
| 1,380              | 1,435              | 1. <u>Accounting Division</u> - Delete travel funds to attend the National CPA conference.  |
| 112,500            | 117,500            | 1. <u>State Insurance</u> - Fund all of the insurance on state owned buildings out of the state insurance fund.   |
| 1,275,000          | 1,275,000          | 1. <u>Local Government Services</u> - Aid to District Courts was increased by \$1,275,000 per year to \$1,650,000 per year (or some portion).   |
| 38,148             | 38,971             | 1. <u>Publications</u> - Put the purchasing agent and clerk on the revolving fund and let them pay for themselves.  |
| 40,574             | 22,500             | 1. <u>State Tax Appeals Board</u> - Reduce the additional amount added for the "34 percent" property tax issue by 50 percent.   |

State Auditor

1. Management and Control - The subcommittee authorized a \$26,000 appropriation for equipment. This equipment is to be used for processing state warrants. The inventory list submitted by the agency indicates that most equipment is in sound condition. The equipment which is considered to be in questionable shape is backed up with spare equipment.

1. Central Payroll - The subcommittee authorized a number of modified requests associated with the P/P/P system. One additional FTE was added plus data processing costs of \$79,000 in fiscal 1984, equipment costs of \$6,444 in fiscal 1984 were also authorized.

1. Insurance Division - The Insurance Division was authorized \$32,000 in fiscal 1984 and \$42,000 in fiscal 1985 to carry out duties prescribed in House Bill 385. The previous legislature authorized two additional FTE and equipment to carry out added duties authorized by the previous legislature.

1. Securities Division - The Investment Division was authorized one additional FTE along with travel expenses for professional training and conferences. The division has not yet identified where the travel would be to or what specifically it would be used for. The FTE is a modified request.

Supreme Court

1. Law Library - The subcommittee authorized one additional FTE and associated operating expenses. This request was a modified request.

1. Board of Commissions - A .5 FTE was added in this budget. This addition was made on the basis that the Sentence Review Board functions were transferred from the prison to the court. The court has been able to perform the function during the 1983 biennium without this additional .5 FTE.

1. Legislative Auditor - The budget for the Legislative Auditor allows for \$151,735 in travel in fiscal 1984 and \$160,839 in fiscal 1985. The agency only spent \$62,663 for travel in fiscal 1982. By reducing travel by \$51,735 in fiscal 1984 and \$60,839 in fiscal 1985, the agency is still allowed \$100,000 in travel each fiscal year. The savings amounts to \$112,574 over the biennium.

Military Affairs

|           |           |  |
|-----------|-----------|--|
| \$ 41,400 | \$ 36,588 | 1. Army National Guard - The subcommittee authorized an additional four FTE for this program. Three of these FTE would be utilized in a newly established maintenance bureau while one FTE would be used as a contract monitor.  |
| 293,980   | 278,723   | 1. <u>Board of Crime Control</u> - The subcommittee replaced the federal funds with general funds. The committee's action was based upon the motion that the Board of Crime Control will continue to provide technical assistance to law enforcement agencies (or some portion). |

B. HUMAN SERVICES

| <u>General Fund Savings</u> | <u>Fiscal 1984</u> | <u>Fiscal 1985</u> | <u>Agency Description</u>  | <u>Labor and Industry</u> | <u>Health and Environmental Sciences</u> | <u>Environmental Services</u> | <u>Director's Office</u> | <u>Solid Waste</u> | <u>Air Quality</u> | <u>Occupational Health</u> |
|-----------------------------|--------------------|--------------------|--|---------------------------|--|-------------------------------|--------------------------|--------------------|--------------------|----------------------------|
| \$ 17,532                   | \$ 17,532          | \$ 17,532          | 1. <u>Personnel Appeals</u> - The program was expanded 0.50 FTE for a receptionist position. |                           |  |                               |                          |                    |                    |                            |
| 29,641                      |                    | 29,641             |  |                           |  |                               |                          |                    |                    |                            |
| 30,767                      |                    | 30,767             |  |                           |  |                               |                          |                    |                    |                            |
| 69,208                      |                    | 69,208             |  |                           |  |                               |                          |                    |                    |                            |
| 30,000                      |                    | 2,702              |  |                           |  |                               |                          |                    |                    |                            |

1. Environmental Services - Deletion of one FTE grant monitor. This position essentially duplicates at the division level what is being done at the bureau level for the environmental programs.

1. Director's Office - Deletion of one of two public relation people housed within the director's office.

1. Solid Waste - Deletion of hazardous waste program added by the subcommittee.

1. Air Quality - Deletion of \$30,000 for Scobey air monitoring.

1. Occupational Health - Deletion of operating expenses in excess of executive request.

C. NATURAL RESOURCES

General Fund Savings  
Fiscal 1984      Fiscal 1985

\$100,000      \$100,000  
1. Forestry Division - The subcommittee approved equipment budget shows a 13 percent increase over the 1983 biennium, set at \$536,269 in fiscal 1984 and \$594,343 in fiscal 1985. The equipment budget in this division in the past is as follows:

|  | <u>FY 1980</u> | <u>FY 1981</u> | <u>FY 1982</u> | <u>FY 1983</u> |
|--|----------------|----------------|----------------|----------------|
|  | \$303,000      | \$61,906       | \$510,835      | \$488,606      |

The subcommittee based its level of equipment expenditures on fiscal 1982.

- 50,000      50,000      2. Elimination of five additional counties to the county cooperative fire program. The last legislature approved the entry of nine new counties into the cooperative fire program. Five counties requested entry into the program for the 1985 biennium. The appropriation would be used for equipment and other supplies and material costs.
- 30,000      30,000      3. These expenditures relate to nonoperating capital repairs and construction at the Swan River Youth Forest Camp, Helena dispatch office, and the land office building in Missoula.
- 25,000      25,000      4. Maintenance of state-owned tankers and purchase of additional fire-fighting tankers assigned to counties participating on the Cooperative Fire Program. These expenditures relate to nine new counties added in fiscal 1981.

Department of Commerce

- 200,000      200,000      1. Montana Promotion Program - The subcommittee approved \$880,782 in fiscal 1984 and \$923,925 in fiscal 1985 for current level operations, and \$350,000 for modifieds funded from private funds. This would apply \$200,000 from the private funds each year towards current level operations. In fiscal 1982 approximately \$84,000 of current level expenditures were financed from private funds.

\$104,590      \$104,440

1. Economic Development Support Unit - This unit was previously supported primarily from federal fund. The elimination of this unit would reduce 3 FTE. The functions of this unit could possibly be distributed to other support units within the department such as centralized services or the director's office.

1. Public Service Commission - The reduction of 1 FTE railroad inspector added as a modified request, would save approximately \$41,000 general fund for the 1985 biennium. The position is half federally funded.

22,989 17,973

17,700

1

ments for research done by the National Regulatory Research Institution (\$10,200) would save \$17,700 in federal fund in the 1985 biennium

D. INSTITUTIONS

General Fund Savings  
Fiscal 1984

1. Central Office - Delete proposed expansion of department's data processing capabilities. In the hearings, they never really said what the results of all this data processing capability would be even when they were directly asked.

2. Delete two parole and probation officers which were added by the subcommittee

3. Delete Professional Standard Review - Organization (PSRO) contract to review institutions doctor's pay and working conditions.

10 000 10 000

56,471

58,756

650

100

400

6. Women's Prison - This eliminates a microwave oven that was not requested but was funded.

500

\$ 7,232 \$ 27,776 1. Utilities - Utility expenditures per LFA rather than department - The department used June 1982, annualized; and used inflation factors. LFA used fiscal 1982 actual and used the agreed upon inflation factors.

Prison

|         |         |  |
|---------|---------|--|
| 184,931 | 132,206 | 1. Delete proposed industry training program.  |
| 89,748  | 100,000 | 2. Delete general fund loan to industry program.   |
| 145,536 |         | 3. Delete all equipment except for kitchen equipment recommended by the executive.   |
| 14,000  | 14,000  | 1. <u>Center for the Aged</u> - Delete a psychiatric aide at Center for the Aged. <u>This position</u> was vacant all of fiscal 1982.  |
| 35,104  | 37,316  | 2. Retaining the fiscal 1982 meal cost at Center for the Aged (adjusted for inflation). The cost for food was increased \$35,104 in fiscal 1984 and \$37,316 in fiscal 1985 to upgrade the menu.   |
| 5,434   |         | 3. Do not allow money for repair of elevator door to be counted twice.   |
| 3,054   | 2,809   | 4. Reduce equipment to allow only the purchase of hospital beds (fiscal 1984 only).  |
| 13,752  | 15,407  | 5. Continue to have most of the laundry done in-house. In fiscal 1982; \$30,236 was spent on contracting laundry services. Fiscal 1984 calls for \$61,561 to be spent. Even more could be saved by having <u>all</u> the laundry done in house. However, the union does not want its direct care staff members doing laundry. A laundry worker, which was deleted, will need to be added back in. This is reflected in the savings figure. |
| 23,000  |         | 1. <u>Warm Springs</u> - Deleting the contracted child psychiatrist at Warm Springs. <u>This is</u> a new service and there are presently four vacant physician/ psychiatrist positions at Warm Springs.   |

|           |        |   |
|-----------|--------|---|
| \$140,000 |        | 2. Delete two physicians at Warm Springs. This reflects the fact that there are always physician/psychiatrist positions vacant--sometimes for over a year at a time.  |
| 119,705   | 78,497 | 3. Delete all positions which were filled less than 15 percent in fiscal 1982 and which were vacant the first five months in fiscal 1984 (general fund positions only).   |
| 95,252    | 74,107 | 5. Pay for the entire alcohol program with alcohol funds. Either the alcohol program can be cut back to match the alcohol funds or the alcohol funds can be increased to match the program.                                   |
| 15,000    | 15,000 | 6. Reduce equipment - Still included would be a flatwork ironer, food van, three insulated hot food carts, and three insulated cold food carts.   |
| 25,000    | 3,494  | 7. Reduce the increase in the radiologists contract. The radiologists received a \$25,000 <u>increase</u> in fiscal 1984. These could be reduced to \$10,000.   |
| 3,232     | 1,188  | 1. <u>Swan River</u> - Delete the Vocational Instructor at Swan. General fund is proposed to be used to supplant federal funds.   |
| 7,111     | 7,111  | 2. Increase contracted services for psychiatrist from \$150 to \$200 per day rather than \$250 per day; and retain haircuts at current level.   |
| 5,147     | 5,147  | 3. Cut travel for training.   |
| 10,479    | 10,479 | 4. Remove funds for new septic field and submit to Long Range Building.   |
| 13,639    | 13,639 | 5. Equipment - Eliminate radios, calculator, and boiler programmers, as money was received for boiler and radio repair in fiscal 1982.  |
|           |        | 6. Personal Services - Reduce the teacher's salary by \$10,479 to reflect the decrease in Title I funds. \$10,479 was received in fiscal 1982. The subcommittee funded the teacher with general fund in fiscal 1984 and 1985. |
|           |        | 7. Increase funding for federal boarders to original department request.  |

|          |          |  |
|----------|----------|--|
| \$ 4,400 | \$ 4,400 | 1. <u>Boulder River School and Hospital - Reducing registration fees (for training) at Boulder.</u>  |
| 40,000   | 40,000   | 2. Do not appropriate money for the purchase of attends (disposable diapers). Boulder says they do not expect savings from this program.   |
| 37,044   | 8,991    | 3. Reduce equipment - Boulder's first four priorities on equipment were residential furniture. If a cottage is to be closed due to deinstitutionalization, some of that furniture can be redistributed. The savings figures allow \$5,000 per year for equipment.  |
| -0-      | 161,468  | 1. <u>Youth Treatment Center - Open the Youth Treatment Center December 1, which is realistic,</u> instead of July 1 as is budgeted .  |
| 2,430    | 2,430    | 1. <u>Mountain View School - Reduce overtime.</u> The subcommittee included \$13,559 per year for overtime. In fiscal 1983, after 60 percent of the year had elapsed, Mountain View had spent \$6,677 in over time. This annualizes to \$11,128. Thus, using the updated number, the state will save \$2,430 per year.   |
| 2,717    | 2,894    | 2. Reduce Supplies - Supplies could be reduced to reflect current level. For books, the LFA used a 3 year average; for tools, the LFA took out a one time expenditure of \$600; and for paper products, the LFA inflated the fiscal 1982 actual expenses.  |
| 12,178   | 13,015   | 3. Reduce equipment - Only the fire alarm system is essential and it can be moved to Long Range Building.  |
| 24,511   | 24,511   | 4. Increase the estimate for federal boarder reimbursement. In fiscal 1982, federal boarder reimbursement was \$28,111. The department projects that the boarder reimbursement will be \$3,600 per year in the 1985 biennium. However, the population projection has not been adjusted to reflect less federal boarders.   |
| 22,500   | 22,500   | 1. <u>Eastmont - Delete Psychologist -</u> In fiscal 1982, Eastmont had a vacant administrative officer position. They changed this position from an administrative officer to a psychologist. The position was vacant all of fiscal 1982 and the first four months of fiscal 1983. The subcommittee did not delete the position. The savings have been adjusted for contracting psychological services. |

|           |          |   |
|-----------|----------|---|
| \$ 10,513 | \$ 6,742 | 2. Delete equipment - None of the equipment is critical. "First priority" on equipment was drapes.  |
| 57,165    | 57,165   | 1. <u>Pine Hills</u> - Increases federal boarders reimbursement to the original executive request.  |
| 50,000    | 50,000   | 2. LFA used conservative estimate from state lands; oil price drop was included in range suggested. Increase land grant income estimate to \$300,000 per year from \$250,000 per year.          |
| 6,412     | 6,811    | 4. Repair and Maintenance - Use LFA current level which was agency preliminary request. This request had removed what were considered one-time expenses at that time.                           |
| 9,677     | 3,485    | 3. Equipment - Include only one dryer, one washer, and a food cart.   |
| 2,169     | 2,302    | 1. <u>Board of Pardons</u> - Delete contracted services for court transactions as special session II included a new .5 secretary to do transcribing. A court transcriber is paid \$120 per day. |
| 1,490     | 1,490    | 2. Reduce travel by one training trip and one out of state trip.  |
| 392       | 392      | 3. Delete calculator and file cabinet.  |
| 500       | 500      | 4. Reduce per diem to executive request.  |

E. OTHER EDUCATION

| <u>Fiscal 1984</u> | <u>Fiscal 1985</u> | <u>Agency/Description</u>  |
|--------------------|--------------------|--|
| \$ 4,862           | \$ 4,937           | <u>Board of Public Education</u>   |
| 1,614              | 32,913             | <u>Board Administration</u> - The subcommittee allowed a base adjustment in travel to provide for more meetings outside Helena. This reduction would put the agency at current level with inflation allowances. Most board meetings would continue to be in Helena.  |
| 30,000             | 30,000             | <u>School for the Deaf and Blind</u>   |
| 5,886              | 5,863              | 1. The subcommittee approved general fund replacement of Title I funds. Removing this general fund replacement would cause the school to operate the Title I program with the available funds. Title I will fall from \$180,000 to \$150,000.  |
| 11,316             | 11,334             | 2. The subcommittee approved complete replacement of federal funds for the school's Title VI-C program. This program teaches life skills to the five multi-handicapped students served on campus. Removing the general fund support would cause the students to be placed in local school district special education programs. |
| 15,585             | 15,552             | 3. The subcommittee approved a modified request for a .5 FTE nurses aide. The school could provide services with the 3.35 FTE nurse's aides already in current level.  |
|                    |                    | 4. The subcommittee replaced a .8 FTE cottage coordinator in current level with a .75 FTE cottage life attendant. Disallowing this change would cause the school to provide services with the 15.02 FTE cottage life attendants on current level. FTE would be reduced by .75.   |
|                    |                    | 5. The agency was provided a 1.0 FTE custodian modified request. Disallowing the modified would leave 5.75 FTE maintenance related positions in current level. In fiscal 1982, the agency fully utilized 3.0 of the 5.75 FTE; the remaining 2.75 FTE were utilized only 19 percent to 94 percent.                              |

|          |          |   |
|----------|----------|---|
| \$ 3,896 | \$ 3,888 | 5a. Allow only .75 FTE of the above modified request.   |
| 7,850    | 2,400    | 6. Reduce equipment purchases in the general services and education programs. Deleted are refunds for miscellaneous shop equipment and most of the request for grounds maintenance equipment. A braille terminal is also deleted. |

Office of Public Instruction

|         |         |   |
|---------|---------|---|
| 2,643   | 2,802   | 1. The subcommittee approved the Governor's recommendation for the chief state school officer program which included funds for contracted legal services. The subcommittee disallowed funding for contracted legal services (\$40,000 for the 1985 biennium) in the administrative services program on March 13, 1983. Removal of this funding would leave no funds for contracted legal services in OPI's budget. This would not affect the legal staff (1.0 FTE) in current level.                      |
| 5,000   | 7,000   | 2. The subcommittee approved supplemental general fund support for the ABE specialist in the basic skills program. Removing the supplemental general fund would cause the program to operate at approximately the same level as fiscal 1982.  |
| 11,715  | 12,209  | 3. Reduce out-of-state travel by 25 percent. In the past five years, out-of-state travel per FTE has nearly doubled. This reduction still allows for inflationary increases.  |
| 25,000  | 25,000  | 4. <u>Audio Visual Library</u> - The agency requested \$40,000 general fund each year for new and replacement films; the subcommittee provided \$25,000 each year. Supplemental funding was provided in the 1977 and 1983 bienniums. Disallowing this supplemental general fund support would require the agency to purchase new or replacement films from revenue generated by user fees. In fiscal 1982, \$13,000 of user fees was used to purchase films in addition to the supplemental general fund. |
| 342,800 | 877,711 | 5. <u>Special Education</u> - The subcommittee approved a 4 percent increase each year from the fiscal 1983 appropriated level. No adjustment was made for enrollment increases. Included here is the savings from the budget approved by the subcommittee that would result if the increase were set at 2 percent per year (or some portion).  |

6. School Transportation - This would set the reimbursement schedules at 65 cents and 70 cents with 2.5 cents per mile for rated capacity over 45. This differs from the subcommittee approved schedule of 72 cents and 80 cents with 2.5 cents per mile for rated capacity over 45. The reduced price of gasoline may justify the lower level. This is essentially a one year freeze in fiscal 1984 then a 5 cent increase in fiscal 1985.

Vo-Tech Centers

1. Increase tuition to \$180 per quarter in fiscal 1985. This would be a 9 percent increase in the tuition rate from fiscal 1984.
2. Replace general fund with coal tax used to expand ABE - This would use funds from coal tax (HB 105) to fund ABE at current level with the remainder going to the vo-tech centers to replace general fund.

F. HIGHER EDUCATION

Agency/Description

Commissioner of Higher Education

1. This option would remove funding of a bargaining agent position (1FTE) authorized by the 1981 Legislature. The position was left vacant for all of fiscal 1982 and 1983.
2. Work Study - This option would remove funding of a modified request for a state funded work-study program.
3. Minnesota Rural Dentistry - This option would remove funding for four beginning dentistry students in fiscal 1985.
4. WICHE - Enrollment increased to the 1985 biennium from fiscal 1982 by 17 students. This option would remove funding for seven beginning students in fiscal 1984, and three beginning and seven continuing students in fiscal 1985 returning WICHE to the 1982 enrollment.

\$398,995 \$566,962

|         | <u>General Fund Savings</u> | <u>Fiscal 1985</u> |
|---------|-----------------------------|--------------------|
|         | <u>Fiscal 1984</u>          |                    |
|         | \$ 29,515                   | \$ 29,580          |
| 125,325 | 398,680                     | 290,790            |
| 384,730 |                             | 42,000             |
|         |                             | 45,900             |
|         |                             | 95,600             |

## Community Colleges

|           |  |   |
|-----------|--|---|
| \$162,498 | \$171,429  | 1. Lower the cost factor used in the community college funding formula from \$3,325 per FTE in fiscal 1984 to \$3,150, and from \$3,388 per FTE in fiscal 1985 to \$3,209. This would provide increases at Flathead and Miles at 18.0 percent and 22.3 percent respectively in the 1985 biennium. Dawson Community College would realize a 1 percent decrease in their general fund budget from fiscal 1983 to fiscal 1984. Dawson had a higher cost factor than the other two community colleges in fiscal 1983. Under the subcommittee recommendation Dawson receives the same cost factor as the other two colleges. |
|           | <u>Bureau of Mines</u>   |   |
| 3,800     | 1. Equipment - This would remove funding for two computer terminals in fiscal 1985. Two terminals were provided for in fiscal 1984.  |   |
| 3,500     | 2. This would remove funding for an abadia photographic slide center for preparation of public service information programs.   |   |
| 1,160     | 3. This would remove funding for two microfiche/microfilm readers in fiscal 1985. Two readers are still provided for in fiscal 1985.   |   |
|           | <u>Agricultural Experiment Station</u>   |   |
| 86,168    | 1. Equipment expenditures would be reduced to five year average developed by the LFA.  |   |
| 30,017    | 2. Out-of-state Travel increased 49 percent from fiscal 1981 to fiscal 1982. Expenditures are reduced to approximately the fiscal 1981 level, then allowing inflation to fiscal 1984 and 1985. |   |
| 91,965    | 3. This would use a projected fiscal year-end 1983 earmarked revenue cash balance and reduce general fund. This cash balance was allowed by the subcommittee to meet fluctuations in revenue.  |   |
| 17,628    | 4. This would disallow a base adjustment to fiscal 1984 and 1985 for renovation of laboratories. The agency did not supply a justification of the expenditure in their budget.                 |   |

Cooperative Extension Service

|  |        |   |
|--|--------|---|
| \$ 84,000  |        |   |
| 1. This would remove funding of a modified request for weed management approved by the subcommittee. |        |   |
| 29,747   | 30,742 | 2. This would remove funding of a modified request to replace a projected deficit in the collection of user fees. The 1981 Legislature appropriated 50 percent from general fund and 50 percent from user fees for AGNET. With approval of the modified request, general fund provides 68 percent of AGNET's support. User fees provide the remainder, or 32 percent. |
| 2,321  | 2,332  | 3. Equipment - This would remove funding for one word processor in fiscal 1985. One processor is still provided for in fiscal 1985.   |
| 500  |        | 4. Equipment - This would remove funding for one high speed modem and user board. The equipment budget still provides for one modem and userboard in fiscal 1985.   |
| 1,000  |        | 5. Equipment - This would remove funding of modification for a multi-user micro computer for an additional board.   |
|  |        | 6. Equipment - This would remove funding for five file cabinets in fiscal 1984. Five file cabinets are still provided for in fiscal 1985.   |

Forestry Experiment Station

|       |       |  |
|-------|-------|--|
| 1,177 | 1,111 | 1. One time expenditures - This would remove funding for non-recurring expenditures related to hiring new employees (i.e., advertising; entertainment; and job candidate expense).           |
| 2,000 |       | 2. Equipment - This would remove funding for one microprocessor (computer) in fiscal 1984.   |
| 9,365 | 9,833 | 3. Modified Requests - This would remove funding for a .50 FTE maintenance worker. This individual would provide custodial services for a new research facility being completed at Lubrecht. |

Colleges and Universities

|   |           |   |  |
|---|-----------|---|--|
| \$ 47,000   |           |   |  |
| 1, Eliminate optional software from NMC computer purchase. This would allow purchase of computer at \$321,000 and minimally required software for \$53,000. |           |   |  |
| \$697,222   | 722,617   | 2. Reduce funding for support services at the colleges and universities to 93 percent of projected peer average. This would provide increases over 1983 levels at each of the units.  |  |
| 1,000,000   | 1,000,000 | 3. Apply unrestricted plant fund balances toward equipment purchases.   |  |
| 2,933,110   | 3,456,927 | 4. Allow inflationary adjustments to fiscal 1983 support budgets at each unit in lieu of formula generated additions. This would preserve the increases made in support at each unit in the past two years under the formula while not allowing further enrollment generated increases. Between pre-formula fiscal 1981 and fiscal 1983 support expenditures have increased 39 percent and 114.64 FTE have been added while enrollment increased 8 percent. This action would continue the 1983 level in fiscal 1984 and 1985. This holding the status quo may be advisable at a time when we are not sure of recent actions of the peers in these areas. |  |

OPTIONAL APPROACH

If portions of the supplemental relating to support are added to the base and the general inflation factor increased from 6 percent to 8 percent per year the general fund savings would be:

| Fiscal 1984 | Fiscal 1985 |
|-------------|-------------|
| \$1,949,155 | \$2,313,607 |

My name is Harold Sutherland, and I am here to speak for House Bill 187, home health care. I am part of a delegation of 12, members of Montana Senior Citizens Association, who came by bus from Eastern Montana -- Glendive, Terry, Miles City and Forsyth. I would like the delegation to stand.

The senior citizens of Montana appreciate home health and home chore care. These services are screened and performed under the direction of our County Nurse through an appropriation to the Social Rehabilitation Service Area Agencies on Aging. We support HB 187 to supply increased home health care to keep people in their homes. Some of the services provided are:

Blood pressure, injections, diet aid, medical monitoring, blood work. Also bathing, cleaning, shopping, errands, safety measures, etc.

To answer the question: Are these services used in Custer County, for example, the county I come from? In 6 months in 1982 there were 4,349 home visits to 172 people. We are a comparatively small county -- you can readily see what an important service this represents to the state as a whole. The average cost per visit for all services, for example, in January, 1983, was \$5.82. If you were to have some of these services outside the local agency you would find that the cost would be as much as 9 times more in many cases.

This service has wide support. At the Montana Senior Citizens annual meeting in Great Falls last fall, the continuation and enlargement of this program was one of the top priorities. At the 1982 Legacy Legislature, it was given first priority as well as by the American Association of Retired Persons and the National Retired Teachers Association. It has broad-based support across the state and many legislators campaigned on the fact that they had supported home health services.

Two years ago the funds for home health services were reduced by the Legislature from \$1,000,000 requested to \$250,000. This reduction put a terrific strain on the services and meant an actual loss of service to wider areas.

Because of the rural nature of our state we are far behind other states in the overall use of in-home services by 10 to 15 years. Pilot projects in other states have brought about advances in care by knowing what was best, and as a result more people had to leave their communities and go to rest homes.

I wish to deal with the dollars and (spell out) s-e-n-s-e aspects of home health care. You have seen the ads on TV about car care "PAY ME NOW OR PAY ME LATER". This is the way this applies to senior citizens: Many times seniors are hospitalized with broken bones, particularly broken hips. When they can leave the hospital, the question is, can they maintain themselves in their homes? With the help of home health and home chore services, many times this is possible. If it is necessary for them to go to a nursing home, their stay can be greatly reduced if these services are available. The same applies to illnesses. We are proud of the fact that there is a strong desire to remain independent and to return to one's own home following an illness. With home health care this is possible in many cases. Also home health care is vital in many day to day health problems: For instance in Miles City we had a case of a diabetic woman who broke her right wrist. She was unable to fill her syringes to take her insulin shots. A home nurse filled a supply for her and kept her out of a rest home. Such instances are numerous across the state. In addition to the physical aspects of home care there is the mental aspect. Going to a nursing home for any length of time in many cases has an intensely demoralizing effect on older people. Also the utilization of home health care is encouraged by the fact that there is no means test involved unlike Medicaid -- all citizens are treated equally. The only requirement is that they be at least 60 years of age.

Now as to the costs: In Montana the state pays 37% of the cost for those on Medicaid who are in nursing homes. Eighty percent of those in nursing homes are on Medicaid. A monthly count of Medicaid beds (beds in nursing homes in Montana who receive Medicaid) is 3,950. On the basis of an average nursing home charge of \$1,000, the cost to Montana is \$1,461,500 a month. We cannot make any estimate as to how many this would be increased if we had no home health care, but from the services performed you know that the number would be tremendously increased at a great cost to the state and nation and eventually to all citizens.

Permitting senior citizens to remain in their homes is not only a practical dollars and sense program. It will raise the public awareness for the type of services that are necessary, and stimulate volunteerism. It will reduce one of the greatest fears we as senior citizens have for the loss of our independence and dignity.

We appeal to you to vote for the passage of BH 187. I'd like to conclude with the frequently heard statement from Sister Ruth Steffes, "We must all maintain concern for the dignity of each individual."

Statement to House Appropriations Committee

March 18, 1983

Subject: HB 187 for the appropriation of \$ 2 million to the Department of Social and Rehabilitation Services to provide in-home services to those senior citizens needing care in their homes rather than public or private facilities.

HB 187 is the top priority bill of the Legacy Legislature. It's purpose is twofold: to furnish needed services for the elderly and to reduce the need for State funds for Medicaid residents in nursing homes.

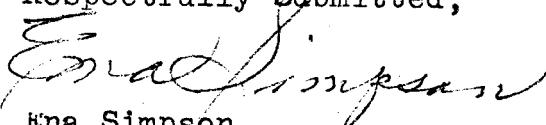
Federal funds have been reduced for Medicaid and rates have been raised. This increases the need for additional state funds to maintain the programs.

The use of the funds provided by the previous HB 217 indicate expanded services to rural areas. Meal service as well as homemakers services are available for the first time. These services are urgently needed. Many of these people sit in wheel chairs or use walkers and are not able to prepare nourishing meals. The visit by the person delivering their hot food is the highlight of their day. The personal care given by a home health aid or household chores completed by a homemaker may enable them to continue living in familiar surroundings with a happier atmosphere.

Our generation is noted for it's independence. They stubbornly resist welfare assistance. Many are able to subsist on their income at home but become Medicaid recipients in nursing homes.

We are asking for fiscal responsibility in the use of State funds.

Respectfully submitted,

  
Ena Simpson  
Legislative Chairman  
Kawalli County AARP

D. DEPARTMENT OF INSTITUTIONS

| General     | State Special  | Fed. Special   |                    |              |
|-------------|----------------|----------------|--------------------|--------------|
| <u>Fund</u> | <u>Revenue</u> | <u>Revenue</u> | <u>Proprietary</u> | <u>Total</u> |

CENTRAL OFFICE

-----Fiscal 1984-----

|                                  |               |         |           |               |
|----------------------------------|---------------|---------|-----------|---------------|
| 1. Director's Office             |               |         |           |               |
|                                  | 336,306       |         | 33,552    | 369,858       |
| 2. Management Services Division  |               |         |           |               |
|                                  | 946,439       |         |           | 946,439       |
| 3. Alcohol & Drug Abuse Division |               |         |           |               |
|                                  | 219,606       | 291,242 | 501,653   | 1,012,501     |
| 4. Corrections Division          |               |         |           |               |
| a. Aftercare, Parole & Probation |               |         |           |               |
|                                  | 4,526,324     |         | 2,981     | 4,529,305     |
| b. Women's Corrections           |               |         |           |               |
|                                  | 744,579       |         |           | 744,579       |
| c. Corrections Medical Expenses  |               |         |           |               |
|                                  | 701,433       |         |           | 701,433       |
| 5. Mental Health Division        |               |         |           |               |
|                                  | 3,982,125     |         | 1,519,229 | 5,501,354     |
| 6. Community Pre-Release Centers |               |         |           |               |
|                                  | 151,094       |         |           | 151,094       |
| 7. Audit                         |               |         |           |               |
|                                  | <u>35,000</u> |         |           | <u>35,000</u> |
| Total                            | 11,642,906    | 291,242 | 2,023,863 | 33,552        |
|                                  |               |         |           | 13,991,563    |

-----Fiscal 1985-----

|                                   |           |         |         |           |
|-----------------------------------|-----------|---------|---------|-----------|
| 8. Director's Office              |           |         |         |           |
|                                   | 330,830   |         | 33,632  | 364,462   |
| 9. Management Services Division   |           |         |         |           |
|                                   | 989,542   |         |         | 989,542   |
| 10. Alcohol & Drug Abuse Division |           |         |         |           |
|                                   | 230,925   | 311,343 | 514,947 | 1,057,215 |
| 11. Corrections Division          |           |         |         |           |
| a. Aftercare, Parole, & Probation |           |         |         |           |
|                                   | 4,614,883 |         | 3,074   | 4,617,957 |

|                                 |                  |                |                  |                  |
|---------------------------------|------------------|----------------|------------------|------------------|
| b. Women's Corrections          |                  |                |                  |                  |
|                                 | 764,680          |                |                  | 764,680          |
| c. Corrections Medical Expenses |                  |                |                  |                  |
|                                 | 743,520          |                |                  | 743,520          |
| 12. Mental Health Division      |                  |                |                  |                  |
|                                 | <u>4,118,494</u> | <u>311,343</u> | <u>1,529,980</u> | <u>5,648,474</u> |
| Total                           | 11,792,874       | 311,343        | 2,048,001        | 33,632           |
|                                 |                  |                |                  | 14,185,850       |

In items 4a and 11a, included for contract services are \$677,098 in fiscal 1984 and \$717,724 in fiscal 1985 to provide for room and board for 50 inmates at two community pre-release centers other than Alpha house and the Missoula Life Skills Center. If delays occur in the opening the these pre-release centers, the director may utilize these contract services funds to provide for room and board to house these inmates at the state prison. The director shall notify the Legislative Finance Committee and the Governor's budget office prior to any transfer of funds.

Item 6 reappropriates \$151,094 for the biennium of general fund money appropriated in House Bill 2 from the second special session of the 47th Legislature for start-up costs for two new 25-bed pre-release centers, less any amount expended in fiscal 1983 for that purpose.

The department is authorized to maintain an aggregate funding level of \$2,236,595 during fiscal 1984 and \$2,467,723 during fiscal 1985 for those substance abuse programs which during fiscal 1983 were partially or totally funded under the provision of 53-24-206, MCA. The department is authorized to augment the actual funding available under 53-34-206, MCA, by utilizing available alcohol federal block grant funding to attain the aggregate funding levels specified above except that 25 percent of each federal fiscal year's block grant shall be retained for the following state fiscal year. Expenditures of revenues available under 53-34-206, MCA, when combined with discretionary distribution of the alcohol federal block grant, may not exceed the aggregate funding totals specified above.

#### BOULDER RIVER SCHOOL & HOSPITAL

-----Fiscal 1984-----

|                       |            |        |            |
|-----------------------|------------|--------|------------|
| 1. General Operations |            |        |            |
|                       | 10,854,934 | 12,200 | 20,050     |
|                       |            |        | 10,887,184 |

2. Audit

|       |            |        |        |            |
|-------|------------|--------|--------|------------|
|       | 17,250     |        |        | 17,250     |
| Total | 10,872,184 | 12,200 | 20,050 | 10,904,434 |

-----Fiscal 1985-----

3. General Operations

|            |        |        |            |
|------------|--------|--------|------------|
| 11,033,246 | 12,400 | 17,172 | 11,062,818 |
|------------|--------|--------|------------|

CENTER FOR THE AGED

-----Fiscal 1984-----

1. General Operations

|           |        |           |
|-----------|--------|-----------|
| 2,528,170 | 11,245 | 2,539,415 |
|-----------|--------|-----------|

2. Audit

|       |           |        |           |
|-------|-----------|--------|-----------|
|       | 8,050     |        | 8,050     |
| Total | 2,536,220 | 11,245 | 2,547,465 |

-----Fiscal 1985-----

3. General Operations

|           |        |           |
|-----------|--------|-----------|
| 2,582,897 | 11,503 | 2,594,400 |
|-----------|--------|-----------|

EASTMONT

-----Fiscal 1984-----

1. General Operations

|           |       |           |
|-----------|-------|-----------|
| 2,048,536 | 4,984 | 2,053,520 |
|-----------|-------|-----------|

2. Audit

|       |           |       |           |
|-------|-----------|-------|-----------|
|       | 7,500     |       | 7,500     |
| Total | 2,056,036 | 4,984 | 2,061,020 |

-----Fiscal 1985-----

3. General Operations

|           |       |           |
|-----------|-------|-----------|
| 2,078,635 | 4,984 | 2,083,619 |
|-----------|-------|-----------|

MOUNTAIN VIEW SCHOOL

-----Fiscal 1984-----

1. General Operations

|           |        |           |
|-----------|--------|-----------|
| 1,588,200 | 28,927 | 1,617,127 |
|-----------|--------|-----------|

## 2. Audit

|       |           |  |        |  |           |
|-------|-----------|--|--------|--|-----------|
|       | 9,200     |  |        |  | 9,200     |
| Total | 1,597,400 |  | 28,927 |  | 1,626,327 |

-----Fiscal 1985-----

## 3. General Operations

|  |           |  |        |  |           |
|--|-----------|--|--------|--|-----------|
|  | 1,615,084 |  | 29,256 |  | 1,644,340 |
|--|-----------|--|--------|--|-----------|

## PINE HILLS SCHOOL

-----Fiscal 1984-----

## 1. General Operations

|  |           |  |        |  |         |  |           |
|--|-----------|--|--------|--|---------|--|-----------|
|  | 2,695,678 |  | 24,962 |  | 324,564 |  | 3,045,204 |
|--|-----------|--|--------|--|---------|--|-----------|

## 2. Audit

|       |           |  |        |  |         |  |           |
|-------|-----------|--|--------|--|---------|--|-----------|
|       | 12,650    |  |        |  | 12,650  |  |           |
| Total | 2,708,328 |  | 24,962 |  | 324,564 |  | 3,057,854 |

-----Fiscal 1985-----

## 3. General Operations

|  |           |  |        |  |         |  |           |
|--|-----------|--|--------|--|---------|--|-----------|
|  | 2,768,177 |  | 24,962 |  | 324,564 |  | 3,117,703 |
|--|-----------|--|--------|--|---------|--|-----------|

## MONTANA STATE PRISON

-----Fiscal 1984-----

## 1. Care and Custody

|  |           |  |        |  |        |  |           |
|--|-----------|--|--------|--|--------|--|-----------|
|  | 9,259,142 |  | 49,966 |  | 39,869 |  | 9,348,977 |
|--|-----------|--|--------|--|--------|--|-----------|

## 2. Ranch and Dairy

|  |  |  |           |  |           |
|--|--|--|-----------|--|-----------|
|  |  |  | 1,479,624 |  | 1,479,624 |
|--|--|--|-----------|--|-----------|

## 3. Industry Program

|  |        |  |  |         |  |         |
|--|--------|--|--|---------|--|---------|
|  | 89,748 |  |  | 449,693 |  | 539,441 |
|--|--------|--|--|---------|--|---------|

## 4. Industry Training Program

|  |         |  |  |         |  |         |
|--|---------|--|--|---------|--|---------|
|  | 184,931 |  |  | 175,383 |  | 360,314 |
|--|---------|--|--|---------|--|---------|

## 5. Canteen

|  |         |  |  |  |         |
|--|---------|--|--|--|---------|
|  | 400,513 |  |  |  | 400,513 |
|--|---------|--|--|--|---------|

## 6. License Plate Factory

|  |         |  |  |  |         |
|--|---------|--|--|--|---------|
|  | 497,363 |  |  |  | 497,363 |
|--|---------|--|--|--|---------|

## 7. Audit

|  |        |  |  |  |        |
|--|--------|--|--|--|--------|
|  | 12,483 |  |  |  | 12,483 |
|--|--------|--|--|--|--------|

|       |           |  |         |  |        |  |           |  |            |
|-------|-----------|--|---------|--|--------|--|-----------|--|------------|
| Total | 9,546,304 |  | 947,842 |  | 39,869 |  | 2,104,700 |  | 12,638,715 |
|-------|-----------|--|---------|--|--------|--|-----------|--|------------|

-----Fiscal 1985-----

|                               |           |           |           |            |
|-------------------------------|-----------|-----------|-----------|------------|
| 8. Care and Custody           |           |           |           |            |
|                               | 9,377,063 | 49,966    | 39,869    | 9,466,898  |
| 9. Ranch and Dairy            |           |           |           |            |
|                               |           |           | 1,471,371 | 1,471,371  |
| 10. Industry Program          |           |           |           |            |
|                               |           |           | 482,918   | 482,918    |
| 11. Industry Training Program |           |           |           |            |
|                               | 132,206   |           | 216,643   | 348,849    |
| 12. Canteen                   |           |           |           |            |
|                               |           | 450,439   |           | 450,439    |
| 13. License Plate Factory     |           |           |           |            |
|                               |           | 526,015   |           | 526,015    |
| Total                         | 9,509,269 | 1,026,420 | 39,869    | 2,170,932  |
|                               |           |           |           | 12,746,490 |

In item 3, general fund totaling \$89,748 in fiscal 1984 is a loan for the purposes of purchasing equipment. The department shall track this loan and previous general fund loans separately on the state budgeting and accounting system.

The department is authorized to contract all or part of ranch and dairy management after consulting with the ranch policy board. The department is directed to explore the possibility of profit sharing in context of contractual ranch and dairy management. Before any hay storage facilities are built, or any equipment is purchased, the department shall consult with the ranch policy board.

The department may budget amend revolving account spending authority for expanded activities within the license plate factory.

SWAN RIVER YOUTH FOREST CAMP

-----Fiscal 1984-----

|                       |         |        |        |         |
|-----------------------|---------|--------|--------|---------|
| 1. General Operations |         |        |        |         |
|                       | 831,560 | 50,475 | 28,511 | 910,546 |
| 2. Audit              | 6,900   |        |        | 6,900   |
| Total                 | 838,460 | 50,475 | 28,511 | 917,446 |

-----Fiscal 1985-----

|                       |         |        |        |         |
|-----------------------|---------|--------|--------|---------|
| 3. General Operations |         |        |        |         |
|                       | 833,099 | 50,475 | 28,766 | 912,340 |

VETERANS' HOME

-----Fiscal 1984-----

|                       |              |           |           |
|-----------------------|--------------|-----------|-----------|
| 1. General Operations | 609,279      | 1,021,630 | 1,630,909 |
| 2. Audit              | <u>6,900</u> |           |           |
| Total                 | 616,179      | 1,021,630 | 1,637,809 |

-----Fiscal 1985-----

|                       |         |           |           |
|-----------------------|---------|-----------|-----------|
| 3. General Operations | 549,884 | 1,283,790 | 1,833,674 |
|-----------------------|---------|-----------|-----------|

The new wing at the Veterans' Home is scheduled to open February 1, 1984. If the start-up date is later than February 1, spending authority shall be decreased by \$847.52 per day for the number of days between February 1 and the start-up date.

WARM SPRINGS/GALEN

-----Fiscal 1984-----

|                       |               |           |        |               |
|-----------------------|---------------|-----------|--------|---------------|
| 1. General Operations | 19,188,131    | 1,653,423 | 34,638 | 20,876,192    |
| 2. Audit              | <u>28,000</u> |           |        | <u>28,000</u> |
| Total                 | 19,216,131    | 1,653,423 | 34,638 | 20,904,192    |

-----Fiscal 1985-----

|                       |            |           |        |            |
|-----------------------|------------|-----------|--------|------------|
| 3. General Operations | 18,256,868 | 1,704,281 | 17,897 | 19,979,046 |
|-----------------------|------------|-----------|--------|------------|

Warm Springs State Hospital is budgeted for an average daily population of 350 patients in fiscal 1984 and 320 in fiscal 1985. Should the actual average daily population be less than the budgeted levels, there shall be a pro-rata personal service reversion for direct care services personnel based on the following direct care ratios: Registered Nurse - 1:11, Licensed Practical Nurse - 1:6.4, Special Duty Aides and Psychiatric Aides - 1:1.9.

A pro-rata portion of the supplies and materials appropriation directly attributable to the reduction in average daily population referred to above shall also revert.

Item 1 contains \$131,218 for funding through December 31, 1983 for 16.79 FTE food service positions, which will be eliminated once the food services of Warm Springs and Galen are consolidated. Should the consolidation occur prior to December 31, 1983, a pro-rata portion of the funding for the 16.79 FTE positions described above shall revert. This reversion shall be calculated as \$713 per day for each day the consolidation is in place before December 31, 1983.

#### YOUTH TREATMENT CENTER

##### 1. General Operations

| -----Fiscal 1985----- |        |           |
|-----------------------|--------|-----------|
| 2,337,996             | 38,011 | 2,376,007 |

The Warm Springs appropriation assumes the transfer of all patients in the children's treatment unit to the Montana Youth Treatment Center in Billings by June 30, 1984. Should this transfer be delayed past June 30, 1984, the Department of Institutions is authorized to utilize the appropriation for the Montana Youth Treatment Center to maintain services at Warm Springs until such time as the entire transfer is completed. The daily cost of maintaining the children's treatment unit past June 30, 1984 shall be consistent with the expenditure level for the unit as established by the Warm Springs appropriation.

#### BOARD OF PARDONS

-----Fiscal 1984-----

##### 1. General Operations

|         |         |
|---------|---------|
| 136,901 | 136,901 |
|---------|---------|

##### 2. Audit

|       |       |
|-------|-------|
| 2,300 | 2,300 |
|-------|-------|

|       |         |
|-------|---------|
| Total | 140,290 |
|-------|---------|

-----Fiscal 1985-----

##### 3. General Operations

|         |         |
|---------|---------|
| 139,201 | 139,201 |
|---------|---------|

**Section D Totals**

|             |            |           |           |           |            |
|-------------|------------|-----------|-----------|-----------|------------|
| Fiscal 1984 | 61,770,438 | 2,991,389 | 3,527,036 | 2,138,252 | 70,427,115 |
| Fiscal 1985 | 63,497,230 | 3,141,384 | 3,832,310 | 2,204,564 | 72,675,488 |

If utilities expenditures exceed the amounts listed in the following table the institution may ask for a supplemental appropriation. If utilities do not exceed the anticipated amounts, the difference shall be reverted to the general fund.

|                                   | <u>Fiscal 1984</u> | <u>Fiscal 1985</u> |
|-----------------------------------|--------------------|--------------------|
| Boulder River School & Hospital   | 623,081            | 758,489            |
| Center for the Aged               | 125,879            | 150,074            |
| Eastmont Training Center          | 88,249             | 110,222            |
| Mountain View School              | 67,571             | 82,549             |
| Pine Hills School                 | 254,823            | 308,394            |
| Montana State Prison              | 378,383            | 459,389            |
| Swan River Youth Forest Camp      | 55,933             | 65,850             |
| Veterans' Home                    | 149,952            | 192,246            |
| Warm Springs/Galen State Hospital | 1,484,238          | 1,735,010          |
| Corrections Division              | 27,618             | 33,402             |
| Youth Treatment Center            | -0-                | 58,314             |

Title I Funding has not been included in the appropriation for any of the institutions. When Title I funding becomes available, it may be added by budget amendment.

## VISITOR'S REGISTER

**VISITOR'S REGISTER**

HOUSE Appropriations COMMITTEE

Bill Institution

DATE March 18, 1983  
9.111,

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

## VISITOR'S REGISTER

HOUSE

Appropriations

COMMITTEE

BILL

HB-187

DATE

3-18-83 a.m.

SPONSOR

| NAME              | RESIDENCE                | REPRESENTING                 | SUP-<br>PORT | OP-<br>POSE |
|-------------------|--------------------------|------------------------------|--------------|-------------|
| Elie H. M.        | Missoula                 | Mt. St. Cat. Assn.           | ✓            |             |
| Frank K. Brown    | Missoula City            | Miss. City                   | ✓            |             |
| Sister M. Ruth    | Missoula                 | Council On Aging             | ✓            |             |
| Roberta Anderson  | Missoula, Mt.            | M. S. C. Ass.                | ✓            |             |
| RAY MARCHANT      | Helena, Mt.              | Senior Citizen               | ✓            |             |
| Teddy Krueger     | Forsyth, Mt.             | Senior Citizen               | ✓            |             |
| W. M. Brennan     | Forsyth, Mt.             | Rockwood Councilwoman        | ✓            |             |
| James W. Cook     | Glacier Park, Mt.        | Glacier Park Senior Citizens | ✓            |             |
| George Johnson    | Glacier Park, Mt.        | Glacier Park Senior Citizens | ✓            |             |
| Frank Simmer      | Hamilton                 | Paradise, AARP               | ✓            |             |
| Dolores Lewis     | 3300 25th St., Kalispell | PSVP, COA, SCNA              | ✓            |             |
| Clark Woods       | Missoula, Mont. 5901     | Senior Citizen               | ✓            |             |
| Helen McVea       | Helena                   | Senior Citizen               | ✓            |             |
| Eliz. Dohle       | Glacier Park, Mt.        | " "                          | ✓            |             |
| Ella Schloss      | Glacier Park             | NRTA - Mt. St. Cat. Citizens | ✓            |             |
| Patricia St. John | Miss. City               | Senior C.                    | ✓            |             |
|                   |                          |                              |              |             |
|                   |                          |                              |              |             |
|                   |                          |                              |              |             |
|                   |                          |                              |              |             |
|                   |                          |                              |              |             |

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

## VISITOR'S REGISTER

HOUSE

COMMITTEE

BILL

Appropriation

DATE

March 18, 1983  
a.m.

SPONSOR

| NAME            | RESIDENCE | REPRESENTING          | SUP-<br>PORT | OP-<br>POSE |
|-----------------|-----------|-----------------------|--------------|-------------|
| Marvin Dye      | Arizona   | Crime Control Div.    |              |             |
| Diana Dowling   | "         | Leg Council           |              |             |
| SUSAN HANSEN    | ✓         | PC OFFICE             |              |             |
| Bob Kuchtenbren | ✓         | DEPT OF JUSTICE       |              |             |
| Janice May      | -         | OBPP                  |              |             |
| Col R.W. Landon | -         | Highway Patrol        |              |             |
| Roy L Phelps.   | ✓         | State Auditor         |              |             |
| M. K. Abley     | "         | Supreme Court         |              |             |
| Clifford Engel  | ✓         | State Law Lib         |              |             |
| John M. Motley  | ✓         | Leg. Auditor          |              |             |
| Stan P. Dole    | -         | Justice               |              |             |
| Samuel Johnson  | ✓         | Crime Control         |              |             |
| Mike Lavin      | ✓         | CRIME Comm            |              |             |
| Rick Morgan     | -         | Administration        |              |             |
| T. Cohen        | ✓         | OBPP                  |              |             |
| Boeke           | -         | OBPP                  |              |             |
| W. Michael Egan | -         | U.S. Montana -        |              |             |
| Mike Stephan    | ✓         | MT Assoc. of Counties |              |             |

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.

WHEN TESTIFYING PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

# STANDING COMMITTEE REPORT

PAGE ONE OF TWO

March 28

83

19

Speaker

MR.

We, your committee on

## Appropriations

having had under consideration

House

187

Bill No.

First reading copy (White)

Editor

A BILL FOR AN ACT ENTITLED: "AN ACT TO APPROPRIATE \$2 MILLION TO THE DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES FOR EXISTING AREA COUNCILS ON AGING AS PROVIDED FOR IN SECTION 53-5-101, MCA."

Respectfully report as follows: That

House

187

Bill No.

be amended as follows:

1. Title, line 4.

Strike: "\$2"

2. Title, line 5.

Strike: "MILLION"

Insert: "A CONTINGENCY FUND OF \$300,000"

3. Title, line 6.

Strike: "FOR EXISTING AREA COUNCILS ON AGING"

Insert: "IN-HOME SERVICES"

4. Page 1, line 10.

Following: "Appropriation."

Strike: remainder of line 10 through "fund." on line 14

Insert: "There is appropriated to social and rehabilitation services from the general fund \$150,000 each fiscal year of the biennium

XXXXXX  
DO PASS

MARCH 28,

83

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ending June 30, 1985, for in-home services. No portion of this appropriation may be spent unless the appropriation in HB 393 does not result in \$300,000 for in-home services being available during the biennium. If the appropriation in HB 393 does not result in \$300,000 for in-home services only so much of the amount appropriated in this bill may be spent as is needed to supplement the amount appropriated in HB 393 to result in \$300,000 being available for in-home services."

5. Page 1, line 15.

Following: "services"

Strike: "through area councils on aging."

AND AS AMENDED

DO PASS