

MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON
INSTITUTIONS

January 13, 1983

Side 11 The meeting came to order at 8:25 a.m. in Room 108 of the Capitol Building.

Members present were Sen. Mark Etchart, Sen. Bill Thomas, Rep. Bob Thoft, Sen. Donald Ochsner, Rep. Steve Waldron, and Rep. Glenn Roush.

Also present were Peggy Williams of the Legislative Fiscal Analyst's Office (LFA), Bill Gosnell of the Governor's Office of Budget and Program Planning (OBPP), Carroll South, director of the Department of Institutions, Dan Russell, administrator of the Corrections Division, Department of Institutions, Bill Unger, superintendent of the Mountain View School, Fred Swain, business manager of Mountain View, Sen. Gene Donaldson, and Sen. David "Spike" Fuller.

(024) Mr. South introduced Dan Russell, Bill Unger, and Fred Swain. Mr. South then gave the history, purpose, funding, and an overview of the Mountain View School.

Mr. South stated that, as it stands now, the facilities at Mountain View School are not suitable for a corrections facility and the frame buildings present a fire hazard to the girls housed at Mountain View.

There was some discussion regarding the recommendation of the Department of Institutions to consolidate Mountain View School with Pine Hills School. It was established that the cost per day per student is about \$13,000 more at Mountain View than the cost at Pine Hills. The Chairman set a date for hearing testimony on this proposed consolidation for January 19, 1983, at 8:00 a.m. in the SRS Auditorium.

(236) Ms. Williams presented the differences between the LFA budget proposal and the OBPP budget proposal.

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(136) There was a good deal of discussion regarding the Title I Teacher position and whether to replace federal funds with General Fund. The committee decided to delete the Title I positions.

Personal Services (196)

Sen. Etchart moved to put language in the appropriations bill to allow the agency to come in for a budget amendment for Title I teachers should the Title I money become available.

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The motion was passed unanimously.

(225) There was some discussion regarding the Social Worker FTE that the agency does not feel is necessary and the OBPP has deleted from their proposed budget.

Rep. Thoft moved to delete the Social Worker FTE.

The motion was passed unanimously.

(292) The Chairman asked Mr. South to assure the committee that, if the committee accepted the OBPP's higher rate for Overtime for the agency, the agency will use this money only for overtime. Mr. South stated that that is the way it is done at this time and he will continue to follow that policy.

Rep. Roush moved to accept the OBPP recommendation for overtime with the understanding that it is the intention of the committee that unused overtime will be reverted to the General Fund.

The motion was passed unanimously.

(415) The LFA recommends a 4% vacancy savings factor and the OBPP recommends that the vacancy savings factor does not exceed 2.5%.

Sen. Etchart moved to accept the LFA recommendation for a 4% vacancy savings factor.

The motion was passed unanimously.

Contracted Services (483)

The LFA took actual expenditures for medical services in FY'82 and inflated that rate. The OBPP stated that they have had higher costs so far in FY'83 and would request an increase in medical services.

Rep. Roush moved to accept the OBPP recommendation for Contracted Services.

The motion was passed unanimously.

Supplies and Materials (502)

Ms. Williams outlined the differences between the LFA recommendation and the OBPP recommendation in the area of Supplies and Materials. When the committee toured

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Mountain View School, the teachers expressed their need for additional educational materials.

Rep. Roush moved to accept the OBPP recommendation for Supplies and Materials.

The motion was passed unanimously.

Communications (566)

The difference in the LFA recommendation and the OBPP recommendation is the base to which inflation factors were applied.

Sen. Ochsner moved to accept the LFA recommendation for Communications.

The motion was passed unanimously.

Travel (610)

The LFA included only student-related travel in their recommendation. The OBPP recommended some administrative travel. The Chairman felt that administrative travel is beneficial to the institution.

Rep. Thoft moved to accept the OBPP recommendation for Travel.

The motion was passed unanimously.

Rent (642)

There were no major differences between the LFA recommendation and the OBPP recommendation.

Rep. Roush moved to accept the LFA recommendation for Rent.

The motion was passed unanimously.

Utilities (667)

Chairman Waldron noted that the committee has consistently accepted the OBPP recommendation for utilities. The committee will line item utilities for the institutions with the intent that all money that is not spent on utilities will be reverted to the General Fund.

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Sen. Ochsner moved to accept the OBPP recommendation for Utilities.

The motion was passed unanimously.

Repair and Maintenance (678)

The LFA took out one time expenditures for Repair and Maintenance.

Sen. Ochsner moved to accept the OBPP recommendation for Repair and Maintenance.

The motion was passed unanimously.

Other Expenses Side 13 (009)

One difference in the Other Expenses budget is the amount of allowance the girls will receive.

Rep. Thoft moved to accept the LFA recommendation for Other Expenses.

The motion was passed unanimously.

Equipment (026)

The LFA included funds for the purchase of a tractor/snow blower and a fire alarm system. Because of the OBPP's recommendation to consolidate Mountain View with Pine Hills, the OBPP did not include these items in their budget recommendation.

Chairman Waldron expressed his concern regarding the fire alarm system. Even if the Institutions are consolidated by this legislature, the physical move would not take place for two and a half years or longer. Chairman Waldron feels the safety of the girls at Mountain View is at stake and the fire alarm system should be funded.

Rep. Thoft moved to authorize the expenditure level to include the fire alarm system.

The motion was passed unanimously.

Rep. Thoft moved to accept the LFA recommendation for the tractor/snow blower with the intent that the purchase will not take place if this legislature decides to consolidate the two facilities.

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The motion was passed unanimously.

Rep. Roush moved to accept the LFA recommendation for Equipment.

The motion was passed unanimously.

Boarder Reimbursement (188)

Mr. South stated that the number of federal boarders has been declining due to vacancies in the federal system. He asked that the committee include less funding from federal boarder contracts. He will research the issue and report his findings to the committee at a later time.


Food Reimbursement (193)

Sen. Etchart moved to accept the LFA recommendation for Food Reimbursement.

The motion was passed unanimously.

Travel arrangements for the tour of Pine Hills School and Eastmont Training Center were discussed.

Respectfully submitted:



Steve Waldron, Chairman

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VISITORS' REGISTER

HOUSE _____ INSTITUTIONS _____ SUB COMMITTEE _____

BILL _____

Date 1-13-83

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
Jim Harbein	Helena	Dept of Institutions	✓	
Jeanina Williams	Helena	Dept of Institutions	✓	
Huey Blomdahl	Helena	Mountain View School	✓	
Carol Paul	Helena	Doc I		
Bill Unger	Helena	Dept. of Insh MVS	✓	
Dan Russell	Helena	Dept of Insh	✓	
Mr. Lammie	Helena	Mountain View	✓	
Tom Henry	Helena	UPI		
Thayer C. Walter	Helena	MEA		
Bob Aver	Helena	A.P.		
Dave Diller	Helena	Sen. Dist. # 15	✓	
Dave Depew	"	M.P.E.A		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.