

MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON  
INSTITUTIONS  
January 17, 1983

Side 14 The meeting was called to order at 8:10 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, Al Davis, superintendent of Pine Hills School, and Lee Bridges, business manager of Pine Hills.

(012) Mr. South introduced Al Davis and Lee Bridges of Pine Hills School. Mr. South then gave the history, purpose, funding, and an overview of the Pine Hills School.

(124) Ms. Williams presented the differences in the LFA recommendations and the OBPP recommendations. Title I funding was discussed in detail.

(221) Carroll South responded to the LFA presentation.

(287) There was some discussion regarding fire protection. Pine Hills is located outside the Miles City limits and therefore has to pay the Municipal Fire Department for fire protection services. Al Davis and other members of the Pine Hills staff have solved this problem by joining the Miles City Volunteer Fire Association. There was some discussion regarding the advantages and the disadvantages of this arrangement.

(473) The agency explained their reasoning for the increase in the Travel budget request.

(667) Federal Boarder Reimbursement funding was discussed in detail. 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. Mr. South will research this issue and get back with the committee on his findings.

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(061) The agency explained the necessity for the Cottage Life Attendant III position.

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Personal Services (227)

One difference in this area of the budget is that the OBPP deleted a General Office Clerk and the LFA left the position in the budget.

Rep. Roush moved to delete the General Office Clerk position as the OBPP has recommended.

The motion was passed unanimously.

Sen. Etchart moved to delete the Title I Teacher Aides and Social Worker positions but to include language in the bill to allow the agency to submit a budget amendment should Title I funds become available.

The motion was passed unanimously.

Sen. Ochsner moved to retain the Cottage Life Attendant III position.

The motion was passed unanimously.

Rep. Thoft moved to authorize an FTE level of 114.25.

The motion was passed unanimously.

(303) The Chairman reported that, in a meeting of committee chairmen, the recommendation was to go with the LFA recommendations for Personal Services for consistency among committees.

Vacancy Savings (334)

The LFA recommended a 3.5% vacancy savings factor.

Rep. Thoft moved to accept the LFA recommendation for a 3.5% vacancy savings factor.

The motion was passed unanimously.

Overtime (371)

Rep. Roush moved to accept the OBPP recommendation for Overtime with the understanding that it is the committee's intent that the funds be used solely for overtime and any remainder shall revert to the General Fund.

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The motion was passed unanimously.

Contracted Services (408)

There was a good deal of discussion regarding the cost for contracted psychiatric services.

Sen. Thomas moved that the committee accept the OBPP recommendation of \$6,000 per year for a Psychiatrist's services.

Rep. Thoft opposed this motion. All other members approved the motion.

(591) The committee recognized that there is a special effort on the part of Pine Hills' employees to cut fire protection costs by joining the Volunteer Fire Department.

Sen. Etchart moved to donate \$1,000 per year to the Miles City Volunteer Fire Association for fire protection services for Pine Hills School.

The motion was passed unanimously.

Rep. Thoft moved to accept the LFA recommendation for Contracted Services with the adjustments that were made in the previous motions.

The motion was passed unanimously.

Supplies and Materials Side 16 (003)

One difference in this area of the budget is the increase in clothing costs by the OBPP due to the cut of CETA funds. The other difference is a cost for juice and fruit required by the Federal School Lunch Program that the LFA did not include in the budget.

Rep. Roush moved to include the OBPP recommendation for food of \$4,248 in FY'84 and \$4,500 in FY'85.

The motion was passed unanimously.

Sen. Etchart moved to accept the LFA recommendation for Supplies and Materials with the food adjustment made in the previous motion.

The motion was passed unanimously.

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Communications (084)

Rep. Thoft moved to accept the LFA recommendation for Communications.

The motion was passed unanimously.

Travel (089)

Sen. Etchart moved to accept the OBPP recommendation for Travel.

Rep. Thoft moved as a substitute motion for \$8,000 for Travel in FY'84 and \$8,000 for Travel in FY'85.

Sen. Etchart opposed the motion. All other members approved the motion.

The Chairman requested a roll call vote on the motion.

Sen. Etchart, Sen. Ochsner, and Rep. Waldron opposed the substitute motion made by Rep. Thoft. Sen. Thomas, Rep. Thoft, and Rep. Roush approved the motion. The motion failed.

Sen. Ochsner moved as a substitute motion for \$9,000 in FY'84 and \$9,250 in FY'85 for Travel.

Sen. Etchart withdrew his original motion.

There was a lengthy discussion regarding the reasoning for the additional travel costs.

The Chairman asked the committee to vote on Sen. Ochsner's motion for \$9,000 for Travel in FY'84 and \$9,250 for Travel in FY'85.

The motion was passed unanimously.

Rent (186)

Sen. Etchart moved to accept the LFA recommendation for Rent.

The motion was passed unanimously.

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Utilities (189)

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

Rep. Roush moved to accept the OBPP recommendation for Utilities.

The motion was passed unanimously.

Repair and Maintenance (196)

There was some discussion regarding the difference in this area of the budget.

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

The motion was passed unanimously.

Other Expenses (270)

The difference in the LFA recommendation and the OBPP recommendation is in the amount of allowance for the boys at Pine Hills.

Sen. Etchart moved to accept the LFA recommendation for Other Expenses.

The motion was passed unanimously.

Equipment (329)

The LFA included funds for the purchase of new cars for Pine Hills in both fiscal years; the OBPP did not include such funds.

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

The motion was passed unanimously.

Alcoholism Treatment-Rehabilitation Funding (382)

Sen. Etchart moved to accept the LFA recommendation for Alcoholism Treatment-Rehabilitation Funding.

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The motion was passed unanimously.

Interest and Income Funding (387)

Sen. Etchart moved to accept the OBPP recommendation for Interest and Income Funding.

The motion was passed unanimously.

School Food Reimbursement Funding (393)

Sen. Ochsner moved to accept the LFA recommendation for School Food Reimbursement funding.

The motion was passed unanimously.

Boarder Reimbursement (405)

The agency will do some research on this funding and will get back with the committee on its findings at a later date.

Title I and Department of Institution Improvement Funding (520)

Sen. Etchart moved to accept the OBPP recommendation on Title I and Department of Institution Improvement Funding.

The motion was passed unanimously.

The schedule for the next week was discussed. Also, there was some discussion regarding revenue projections.

The meeting was adjourned at 10:45 a.m.

Respectfully submitted:

  
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Steve Waldron, Chairman

SW/lt

VISITORS' REGISTER

HOUSE Institutions SUB COMMITTEE

## BILL

Date January 17, 1983

## SPONSOR

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.