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MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON
INSTITUTIONS
January 18, 1983

Side 17 The meeting came 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, Sylvia Hammer, acting superintendent of Eastmont Training Center, and Cindy Shanley, business manager of Eastmont.

(007) Carroll South introduced Sylvia Hammer and Cindy Shanley of Eastmont Training Center. Mr. South then gave the history, purpose, funding, and an overview of Eastmont.

(068) Peggy Williams presented the LFA recommendations for the institution and went over the major issues to be discussed.

The agency has reduced its direct care staff and the LFA feels that the direct care ratio should be discussed.

(189) There is a modified budget for Eastmont. This is to change the five day program to a seven day program.

(208) Mr. South addressed the request for the seven day program. Implementing the seven day program will make a better use of the facility. If the seven day program is adopted, the Department of Institutions will transfer 25 residents of Boulder River School and Hospital to Eastmont. Fifteen of those residents would go into the seven day program at Eastmont and the ten remaining will be placed in community group homes. This package will produce an overall operational savings for the Department of Institutions.

There was discussion regarding how this proposal will affect the Department of Institutions budget and the Department of Social and Rehabilitation Services budget.

(409) The Psychologist position was brought up for discussion. This position was held open to force vacancy savings. At the time it was vacant, it was an administrative officer's position. When the institution saw a need for a Psychologist, this position was changed to the Psychologist position. It took nine months to fill the

JW

Institutions Subcommittee
January 18, 1983
Page 2

Psychologist position. Other classification changes were discussed.

(517) Mr. South addressed the LFA's concerns about the direct care ratio. He went on to address the other concerns raised by the LFA.

(589) Sylvia Hammer outlined the agency's request for in-state travel to training and workshops. The agency does not feel this request is unreasonable when the location of the facility is taken into consideration.

(636) Rep. Roush brought up the issue of the laundry facility at Eastmont which has been cited repeatedly by the Health Department. This issue is not being addressed in this legislature.

Side 18

(018) The contracting of laundry services was discussed in more detail. Since the majority of laundry is now being contracted out, the agency feels part of the positions for laundry workers can be deleted.

Personal Services (036)

Rep. Roush moved to authorize the Psychologist Position to be retained at the facility.

The motion was passed unanimously.

Rep. Roush moved to accept the OBPP recommendation to delete the .40 LPN and the .58 Custodial Worker.

The motion was passed unanimously.

Sen. Etchart moved to delete 2 FTE Title I positions for one Teacher and a Behavior Modification Therapist with language to allow the agency to come in for a budget amendment should Title I funds become available.

The motion was passed unanimously.

Rep. Roush moved to delete a .50 Laundry Worker position.

The motion was passed unanimously.

Sen. Etchart moved that, with the deletions made in the previous motions, the authorized FTE level will be 89.02.

AK
Institutions Subcommittee
January 18, 1983
Page 3

The motion was passed unanimously.

Modified Budget (146)

Sen. Ochsner moved to authorize the seven day program at Eastmont Training Center.

The motion was passed unanimously.

Rep. Roush moved to delete the .5 FTE General Office Clerk from the modified budget.

The motion was passed unanimously.

(254) Rep. Thoft brought up the teachability of the residents at Eastmont. Federal and state laws require a free appropriate education for any youth between the ages of 6 and 18. It was noted by Rep. Waldron that there has been a noticeable amount of progress made in residents that were transferred from Boulder in 1980. This progress was also noted by a former employee of Boulder River School and Hospital who is now employed at Eastmont. Some of the residents that he worked with in Boulder have progressed remarkably since their enrollment at the Eastmont Training Center programs.

Sen. Ochsner moved to delete a .5 FTE Rehabilitation Aide.

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

Rep. Roush moved to authorize a 6.0 FTE level for the modified budget.

The motion was passed unanimously.

Sen. Etchart moved to delete a 1.0 FTE Transportation Officer.

The motion was passed unanimously.

Rep. Roush moved that the total FTE authorization for Eastmont Training Center be 94.02 FTE.

The motion was passed unanimously.

SW

Institutions Subcommittee
January 18, 1983
Page 4

Current Level Budget (439)

(444) The OBPP would request \$8,687 for overtime for both years of the biennium. Overtime expenditures were discussed.

Rep. Roush moved to appropriate \$5,000 per year for overtime with the intent that any unused overtime be reverted.

The motion was passed unanimously.

(502) The LFA originally recommended a 2.5% vacancy savings factor. The agency stated that they could live with a 3.5% vacancy savings factor.

Sen. Etchart moved to allow for a 3.5% vacancy savings factor.

The motion was passed unanimously.

Contracted Services (570)

Sen. Ochsner moved to accept the OBPP recommendation for Contracted Services.

The motion was passed unanimously.

Supplies and Materials (648)

The LFA included \$5,400 in FY'84 and \$6,000 in FY'85 for gas which would not be needed because this committee voted to accept the seven day program. The LFA included less money for patient apparel and took out \$1,600 in laundry supplies because Eastmont is contracting out all of its laundry.

Rep. Roush moved to accept the LFA recommendation for Supplies and Materials less \$5,400 in FY'84 and \$6,000 in FY'85 for a total appropriation of \$104,346 in FY'84 and \$110,787 in FY'85.

The motion was passed unanimously.

Communications Side 19 (003)

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

The motion was passed unanimously.

JW

Institutions Subcommittee
January 18, 1983
Page 5

Travel (006)

There was a good deal of discussion regarding travel expenses.

Rep. Thoft moved to authorize \$3,500 for travel expenses in both fiscal years.

The motion was passed unanimously.

The committee discussed whether they should authorize travel funds for the Special Olympics. The committee decided not to appropriate any funds for the Special Olympics.

Rent (059)

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

The motion was passed unanimously.

Utilities (064)

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.

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

The motion was passed unanimously.

Repair and Maintenance (074)

Sen. Etchart moved to accept the LFA recommendation for Repair and Maintenance.

The motion was passed unanimously.

Other Expenses (080)

The difference in the two recommendations is an expense for recruitment costs.

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

DW

Institutions Subcommittee
January 18, 1983
Page 6

The motion was passed unanimously.

Equipment (088)

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

The motion was passed unanimously.

(098) Rep. Roush asked Ms. Hammer where the money comes from to send residents to the Special Olympics. Ms. Hammer stated that this money generally comes from donations. Rep. Roush then asked how many residents go to the Special Olympics from Eastmont. Twenty residents go to the regional olympics and about six residents go to the state Special Olympics (which are usually held in western Montana).

Rep. Roush moved to authorize an additional \$750 to the Travel budget in FY'85 to send residents from Eastmont to the Special Olympics.

Rep. Thoft opposed the motion because Eastmont has had a good response for donations for this cause.

The Chairman called for a roll call vote on this motion. Rep. Roush supported the motion. All other members opposed the motion. The motion died.

Modified Budget (148)

Sen. Etchart moved to accept the OBPP recommendation for Contracted Services.

The motion was passed unanimously.

Sen. Ochsner moved to accept the LFA recommendation for Supplies and Materials.

The motion was passed unanimously.

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

The motion was passed unanimously.

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

The motion was passed unanimously.

Institutions Subcommittee
January 18, 1983
Page 7

Repairs and Maintenance (199)

The committee discussed the need for an allocation for Repairs and Maintenance in the modified budget.

Rep. Thoft moved to delete Repairs and Maintenance from the modified budget.

Sen. Etchart moved as a substitute motion to accept the LFA recommendation for Repairs and Maintenance.

The Chairman requested a roll call vote on this motion.

Sen. Etchart, Rep. Waldron, and Rep. Roush approved the substitute motion. Sen. Thomas, Rep. Thoft, and Sen. Ochsner opposed the substitute motion. The motion died in a tie.

The Chairman requested a roll call vote on the original motion to delete Repairs and Maintenance from the modified budget.

Sen. Etchart, Rep. Waldron, and Rep. Roush opposed the original motion. Sen. Thomas, Rep. Thoft, and Sen. Ochsner approved the original motion. This motion also died in a tie.

Sen. Thomas moved to authorize \$1,685 for FY'84 and \$1,787 for FY'85 for Repairs and Maintenance.

The motion was passed unanimously.

The Chairman reminded the committee that the hearing on the consolidation of Mountain View School with Pine Hills School will be held on January 19, 1983, at 8:00 a.m. in the SRS Auditorium.

The meeting was adjourned at 10:35 a.m.

Respectfully submitted:



Steve Waldron, Chairman
Approved

SW/lt

VISITORS' REGISTER

HOUSE Institutions

Subcommittee

BILL

Date January 18, 1983

SPONSOR

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

OFFICE OF BUDGET & PROGRAM PLANNING
 EX-1IVE - EM
 AGENCY/PROGRAM/CONTROL - BUDGET WORKSHEET

IN-SORT DATE : 01/05
 TIME : 16/25/25

AGENCY : 6105 EASTMONT TRAINING CENTER
 PROGRAM : 12 CARE & CUSTODY
 CONTROL : 000000

AE/OE DESCRIPTION FTE OBBP FY 84 LFA FY 84 DIFF. FY 84 SUB-CMT. FY 85 OBBP FY 85 LFA FY 85 DIFF. FY 85 SUB-CMT. FY 85

Overtime \$5,000 / year with reversal intent

Vacancy savings 35%.

Positions deleted: .4 LPN, .58 Custodial Worker, 1.0 Teacher
 1.0 Behavior Mod, Therapist, .5 Laundry worker

CURRENT LEVEL SERVICES ONLY						
2100	CONTRACTED SERVICES	83,905	91,234	7,329	-,83,905	80,790
2200	SUPPLIES & MATERIALS	107,135	109,746	2,611	-,104,346	113,765
2300	COMMUNICATIONS	8,623	8,326	-297	-,8,326	9,841
2400	TRAVEL	11,999	2,700	-2,299	-,3,500	6,620
2500	RENT	4,253	4,022	-231	-,4,022	4,508
2600	UTILITIES	78,982	78,733	-249	-,78,982	98,424
2700	REPAIR & MAINTENANCE	19,012	19,001	-11	-,19,001	20,153
2800	OTHER EXPENSES	3,969	2,194	-1,775	-,2,194	4,208
	TOTAL LEVEL	310,878	315,956	5,078	-,	338,309
3100	EQUIPMENT	9,497	10,513	1,016	-,10,513	9,222
	TOTAL LEVEL	9,497	10,513	1,016	-,10,513	9,222
	TOTAL PROGRAM	1,970,316	1,959,558	-10,758	-,	1,996,471
01100	GENERAL FUND	1,965,332	1,954,574	-10,758	-,	1,991,487
03090	EASTMONT TRAINING CENTER	4,981	4,981	-,	4,984	4,984
	TOTAL PROGRAM	1,970,316	1,959,558	-10,758	-,	1,996,471
						1,985,881
						-10,590
						-10,590
						-10,590

REPORT EBSR100
DATE : 01/08/83
TIME : 16/26/30

OFFICE OF BUDGET & PROGRAM PLANNING
EXECUTIVE BUDGET SYSTEM
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

PAGE 196

AGENCY : 6105 EASTMONT TRAINING CENTER
PROGRAM : 6112 CARE & CUSTODY
CONTROL : 64051 SEVEN DAY

MODIFIED LEVEL SERVICES ONLY

AF/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
0000	FTE = 5.00								
1100	Positions not allowed : .5 Rehab Aide , .5 general office clerk								
1400	Position deleted : 1.0 Transportation Officer								
1500									
2100	CONTRACTED SERVICES	1,225	-1,225	-1,225	1,298	1,298	-1,298	-1,298	-1,298
2200	SUPPLIES & MATERIALS	16,455	-16,455	-15,575	17,458	17,458	-17,458	-16,525	-16,525
2400	TRAVEL	500	-500	-315	500	500	-500	-315	-315
2600	UTILITIES	10,612	-10,612	-10,612	13,178	13,178	-13,178	-13,178	-13,178
2700	REPAIR & MAINTENANCE	4,494	-4,494	-1,685	4,764	4,764	-4,764	-1,787	-1,787
	TOTAL LEVEL	33,286	-33,286	-29,412	37,198	37,198	-37,198	-33,103	-33,103
	TOTAL PROGRAM	136,643	-136,643	-136,643	140,324	140,324	-140,324	-136,643	-136,643
01100	GENERAL FUND	136,643	-136,643	-136,643	140,324	140,324	-140,324	-136,643	-136,643
	TOTAL PROGRAM	136,643	-136,643	-136,643	140,324	140,324	-140,324	-136,643	-136,643