

SW

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE ON
INSTITUTIONS
January 25, 1983

Side 26 The meeting was called to order at 9:15 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, Dick Heard, superintendent of Boulder River School and Hospital (BRSH), and Jim Curry, business manager of BRSH.

(025) The committee discussed the position changes (see Attachment 1).

REP. ROUSH moved to cut 1.5 FTE Title I Behavior Modification Therapists but to include language in the bill to allow the Department of Institutions to come in for a budget amendment should Title I funds become available.

The motion was passed UNANIMOUSLY.

SEN. ETCHART moved to include the OBPP recommendation to delete a .5 FTE Cosmetologist.

REP. ROUSH made a substitute motion to delete a 1 FTE Custodial Superintendent, a .5 FTE Cosmetologist, a 1 FTE Equipment Operator, a 1 FTE Nurse, a 1 FTE Warehouse Worker, and a .5 FTE Warehouse Worker.

There was some discussion regarding the warehouse workers and their duties. It was determined that at least the .5 FTE warehouse worker should remain in the budget.

REP. ROUSH changed his motion to exclude the .5 FTE Warehouse Worker.

The motion was passed UNANIMOUSLY.

SEN. OCHSNER moved to delete a 1 FTE Painter.

The motion was passed UNANIMOUSLY.

Due to an Office of Civil Rights law suit, additional teachers had to be added to BRSH for children under 18 years of age. The number of children in this age group has decreased so the committee can make adjustments in this area.

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REP. THOFT moved to accept the OBPP recommendation to delete 3 FTE Teachers, 4 FTE Teacher's Aides, .5 FTE Occupational Therapist, and .5 FTE Rehabilitation Aide.

The motion was passed UNANIMOUSLY.

SEN. ETCHART moved to authorize 470.4 FTE for Boulder River School and Hospital for the biennium.

The motion was passed UNANIMOUSLY.

(214) Mr. South requested that language be included in the bill to provide funding for the BRSH staff that would be deleted on July 1 (see Attachment 2) should the patients still be at BRSH after July 1. This would occur if the Developmental Disabilities Division of the Department of Social and Rehabilitation Services does not have the group homes prepared for the patients that would be moved out of Eastmont to make room for the BRSH patients.

SEN. THOMAS moved to delete 25.8 FTE for the movement of residents but to include language to allow for a phase out of the FTE to match the movement of 25 patients of BRSH by October 1.

Rep. Thoft felt the FTE should be deleted July 1 and, if the move does not take place, the institution should come in for a supplemental or absorb the loss of FTE funding.

REP. THOFT made a substitute motion to delete 25.8 FTE from BRSH due to the movement of 25 patients out of BRSH.

SEN. THOMAS withdrew his motion.

The motion was passed UNANIMOUSLY.

The previous motion left the institution with more than a 1:1 direct care ratio. Ms. Williams said an additional 5.2 FTE could be deleted for a savings of \$77,000 per year. The committee discussed how FTE deletions are affecting the institution.

Side 27

Overtime (061)

The committee discussed the OBPP recommendation of \$178,155 in each year of the biennium for overtime expenses.

JW

REP. THOFT moved to authorize \$178,155 for overtime in each year of the biennium but it is the intent of the subcommittee that any unused overtime shall revert.

The motion was passed UNANIMOUSLY.

Chairman Waldron urged Mr. Heard to investigate options for relief workers to cut down on overtime.

Vacancy Savings (138)

SEN. ETCHART moved to authorize a 4.5% vacancy savings factor.

The motion was passed UNANIMOUSLY.

The meeting was recessed until 10:30.

(194) Chairman Waldron told the committee that the LFA and the OBPP got together during the recess and agreed that 3.2 FTE direct care FTE could be deleted and the institution would still have a 1:1 ratio.

REP. THOFT moved to delete 4 FTE direct care workers.

SEN. ETCHART made a substitute motion to delete an additional 3.2 direct care FTE.

The committee discussed the 1:1 ratio and if this ratio is really necessary. At one time a 1:1 ratio was mandated by the legislature but it is no longer mandated.

SEN. OCHSNER and REP. THOFT opposed the substitute motion. All other members approved the motion. The motion was PASSED.

(255) The committee discussed the start up costs for group homes. The LFA will research this issue and get back to the committee.

(316) The committee discussed the FTE level. It was established that the residents remaining in BRSH are generally the most severely retarded and Rep. Thoft felt some FTE could be cut from training because the most profoundly retarded cannot be trained.

Contracted Services (384)

SEN. ETCHART moved to accept the LFA recommendation for Contracted Services.

The motion was passed UNANIMOUSLY.

JW

The committee discussed the hospital at the institution which has been converted to an infirmary. This institution has a lot of trouble filling physician positions due in part to the environment.

Side 28

Supplies and Materials (035)

Mr. South said he did not have a problem with the LFA using a three year average. Chairman Waldron addressed the attends which are disposable diapers. Eastmont went to the attends and were able to delete 1 FTE laundry worker.

SEN. OCHSNER moved to accept the LFA recommendation for Supplies and Materials and to include \$40,000 per year for attends. It is the intent of the subcommittee that the administration attempt to delete an appropriate FTE level if possible by the use of the attends.

The motion was passed UNANIMOUSLY.

Communications (102)

REP. ROUSH moved to accept the LFA recommendation for Communications.

The motion was passed UNANIMOUSLY.

Travel (111)

REP. THOFT moved to accept the LFA recommendation for Travel.

The motion was passed UNANIMOUSLY.

REP. ROUSH moved to authorize \$10,500 in FY'84 for travel costs for the transfer of residents and it is the intent of the subcommittee that any unused travel shall revert.

The motion was passed UNANIMOUSLY.

It is the intent of the subcommittee that the Department of Institutions pay particular attention to costs of transferring those residents to get the lowest cost available.

Rent (157)

REP. THOFT moved to accept the LFA recommendation for Rent.

The motion was passed UNANIMOUSLY.

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Utilities (163)

SEN. ETCHART moved to accept the OBPP recommendation for Utilities.

The motion was passed UNANIMOUSLY.

Repairs and Maintenance (171)

REP. THOFT moved to accept the LFA recommendation for Repairs and Maintenance.

The motion was passed UNANIMOUSLY.

Other Expenses (182)

The difference in this area is registration fees to send employees to training seminars and workshops.

REP. ROUSH moved to accept the OBPP recommendation for Other Expenses.

The motion was passed UNANIMOUSLY.

Goods Purchased for Resale (211)

SEN. ETCHART moved to accept the OBPP recommendation for Goods Purchased for Resale.

The motion was passed UNANIMOUSLY.

Equipment (221)

Ms. Williams presented the committee with a breakdown of the equipment request (see Attachment 3). These are listed in priority order as determined by BRSH. The committee went down the list and Mr. Heard explained the reason for each request.

The committee discussed the necessity for a 42 passenger bus. Ms. Williams felt since there will be 25 residents moved out and since the remaining residents do not need as much education because of their age, there really shouldn't be that much of a need for the bus.

Side 29

REP. ROUSH moved to delete the 42 passenger bus from the equipment list.

The motion was passed UNANIMOUSLY.

REP. ROUSH moved to accept the LFA recommendation for equipment deleting \$31,079 for the 42 passenger bus and adding \$1,060 for a radial saw for a total appropriation of \$63,346 for equipment for the biennium.

The motion was passed UNANIMOUSLY.

Modified Budget (086)

There is a modified budget for moving 25 residents out of BRSH (see Attachment 4). The LFA will have to work up figures for Personal Services to reflect the position deletions.

SEN. ETCHART moved to accept the OBPP deletion with the inflation factors on the modified movement of residents for contracted services, supplies, utilities, repairs, and equipment.

The motion was passed UNANIMOUSLY.

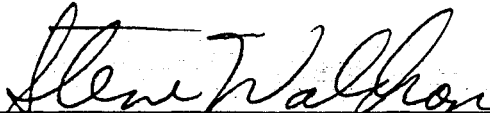
Mr. South again brought up the fact that the residents may not be moved out of BRSH by July 1.

SEN. THOMAS moved to authorize the additional 25.8 FTE level without adding funds for the first three months of FY'84.

The motion was passed UNANIMOUSLY.

The meeting was adjourned at 11:40 a.m.

Respectfully submitted:



Steve Waldron, Chairman
Approved

SW/lt

VISITORS' REGISTER

HOUSE Institutions SUBCOMMITTEE

BILL _____

Date January 25, 1983

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUP- PORT	OP- POSE
<i>Joe Keraglin</i>	<i>Butte</i>	<i>Local 971-D7SCWE</i>	<input checked="" type="checkbox"/>	
<i>Pat Fairbank</i>	<i>Helena</i>	<i>Montana Federation of Teachers</i>		
<i>Dan Hollow</i>	<i>Glendive</i>			
<i>George Harris</i>	<i>Helena</i>	<i>OBPP</i>		
<i>Joe Roberts</i>	<i>Helena</i>	<i>DD/LAC</i>		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

Boulder - Position Changes to Current Level

	1	2	3	4	5	6
		Exec	LFA			
Current FTE		485.4	485.4			
- Behav. Mod Therapist (# 2518, 3522)	0		-1.5 -2.0	Title I		
- Custod. Sup. (#2174)	-1.0	-1.0		} Vacant	Vacant all FY81, FY82, FY83	
- Cosmetologist (#5025)	-5	0			vacant all FY82, FY83	
- Equip. Oper. (#2282)	0	-1.0			Vacant 80% FY81, FY82	
- Nurse (#5405)	-1.0	0			vacant 95% FY82	
- Warehouse Wker (#1076)	0	-1.0			vacant 70% FY81, 80% FY82	
- Warehouse Wker (#6055)	-5	0			vacant all FY82, FY83	
- Painter (#2176)	-1.0	-1.0			Supposed to be adaptive carpenter	
- Teacher (#9855, 9879, 9880)	-3.0	-3.0		} OCR positions		
- Teacher Aide (# 9861, 9862, 9857 9858)	-4.0	-1.0/-2.0				
- Occup. Ther.	-5	0				
- Rehab. Aide	-5	0				
New # FTE		473.4	476.4 / 475.4			
# FTE Reduced by Exec			12.0			
LFA			9.0 / 10.0			

Boulder - Current Level Comparisons

	84		85		86		Comments
	Exec	LFA	Exec over (under) LFA	Exec	LFA	Exec over (under) LFA	
Contracted Services	195,000	141,845	53,156	186,537	130,183	56,354	Physical Therapist - There were 2 vacant P.T. positions which were not deleted Medical Doctor - This money was requested because of a vacant dr. position. LFA left in both dr. positions (currently vacant)
Supplies + Materials	867,934	787,149	80,785	912,737	838,004	74,733	Cost of Attends LFA calculated cost of food by increase of rs. LFA used 3 yr average for medical supplies LFA used 3 yr average for carpentry supplies LFA used 3 yr average for kitchen supplies
Communications	86,578	84,772	1,806	102,496	100,374	2,122	LFA applied inflation to actual usage
Travel	16,820	14,016	2,804	17,067	14,221	2,846	LFA reduced out-of-state travel from \$3,548 to \$745
Rent	22,344	22,305	39	23,685	23,640	45	
Utilities	673,433	666,733	6,710	817,489	809,278	8,211	

Boulder - Current Level Comparisons

	84		85		Comments
	Exec	LFA	Exec over (under) LFA	LFA	
Repair + Maintenance	77,232	72,413	4,819	81,867	LFA used current level
Other Expenses	13,927	9,504	4,423	10,069	LFA did not include \$4382 for Registration Fees.
Goods Purch. for resale	12,300	12,206	(6)	12,427	
TOTAL OPERAT.	1,165,779	1,010,643	155,136	2,014,941	154,099
Equipment	67,585	44,583	23,002	48,818	(1,342)
Supplies	1,781,555				

Boulder - Positions which can be deleted if
25 Residents are moved

1	2	3	4	5	6
Position Title	Position No.	Grade	No. FTE	Approx. Salary Savings	
<u>Hab Aide I</u>					
	5271	7	.8	} 9.8 FTE	
	5174		1.00		
	5220		1.00		
	5228		1.00		
	5233		1.00		
	5234		1.00		
	5235		1.00		
	5241		1.00		
	5252		1.00		
	5253		1.00		
<u>Hab Aide II</u>					
	5156	8	1.00	} 6 FTE	
	5873		1.00		
	5884		1.00		
	5885		1.00		
	5888		1.00		
	5989		1.00		
<u>Hab Aide III</u>	5856	9	1.00	} 3 FTE	
	9237		1.00		
	9238		1.00		
<u>LPN I</u>	4513	9	1.00		
<u>Food Serv Worker</u>					
	2071	6	1.00	} 3 FTE	
	8220		1.00		
	8221		1.00		
<u>Cottage Superv.</u>	6028	14	1.00		
<u>Hab Train. Spec</u>	6027	12	1.00		
<u>Custodial Worker</u>	9207	6	1.00		
Total			25.8 FTE	\$330,475	

Boulder - Personal Services Savings if 25 Residents are Moved

	1	2	3	4	5	6
1	<u>Deleted Positions</u>					
2						
3	Hab Aide I		9.8 FTE			
4	Hab Aide II		6 FTE			
5	Hab Aide III		3 FTE			
6	LPN II		1 FTE			
7	Food Serv Worker		3 FTE			
8	Cottage Supervisor		1 FTE			
9	Hab Training Specialist		1 FTE			
10	Custodial Worker		1 FTE			
11						
12	Total		25.8 FTE			
13						
14						
15						
16	Approximate Salaries		\$330,475			
17	Approximate Overtime		15,543			
18	Approximate Differential		3,307			
19	Approximate Longevity		3,105			
20	Approximate Holidays Worked		10,981			
21	Approximate Benefits		75,662			
22	Approximate Health Ins.		24,768			
23						
24	Total Savings					
25	for Pers. Serv		\$463,841			
26						
27						
28						
29						
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Boulder - Savings if 25 Residents are Moved

Category	Approx. Savings (FY84)				
Personal Services	463,841				
Contracted Services	382				
Supplies	72,757				
Utilities	40,572				
Repairs	372				
Equipment	3,620				
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Total	581,544		597,396		

(1-25-82)

COMPARISON OF BOULDER'S EQUIPMENT

?	Executive		Total	LFA			Total	Excess total over (under) LFA
	F484	F485		F484	F485	Total		
2	1603	1884	3487	1603	1942	3545	(58)	
3	820	2812	3632	820	2319	3139	493	
4	579	1373	1952	381	607	988	964	
5	2385	4905	7290	1908	2023	3931	3359	
6	1144	1177	2321	381	809	1190	1131	
7	801	824	1625	0	0	0	1625	
8	1889	1942	3831	1259	667	1926	1905	
9	0	1380	1380	0	1423	1423	(43)	
10	0	0	0	8268	0	8268	(8268)	
11	0	14195	14195	13805	0	13805	390	
12	29364	0	29364	0	31079	31079	(1715)	
13	2385	0	2385	2385	0	2385	-0-	
14	0	0	0	2385	0	2385	(2385)	
15	1717	1766	3483	1717	0	1717	1766	
16	2460	1254	3734	1241	0	1241	2493	

COMPARISON OF BOULDER'S EQUIPMENT

	Executive		Total	LFA		Total	Exec Total Over (under) LFA
	FY84	FY85		FY84	FY85		
1 Cress Corp Cabinets	1984	0	1984	0	2083	2083	(99)
2 Enclosed Liner Carts	2748	2825	5573	4808	5096	9904	(4331)
3 Commercial Sewing Mach	1736	1785	3521	1736	0	1736	1785
4 Riding Lawn Mower	0	0	0	1887	0	1887	(1887)
5 Exercise Mats	1374	1404	2778	0	724	724	2054
6 20" Floor Buffer	834	0	834	0	0	0	834
7 Correcting Typewriter	1701	1749	3450	0	0	0	3450
8 Cassette Transcriber	496	0	496	0	0	0	496
9 Record Storage Cab.	1145	0	1145	0	0	0	1145
10 Laundry Scale	5724	0	5724	0	0	0	5724
11 16" Radial Saw	1060	0	1060	0	0	0	1060
12 17" Floor Scrubber	0	2211	2211	0	0	0	2211
TOTAL	63,969	43,486	107,455	44,584	48,772	93,356	14,099

