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MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON
INSTITUTIONS
January 26, 1983

Side 30 The meeting was called to order at 8:15 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, Mel Mohler, superintendent of Swan River Youth Forest Camp, Dan Russell, administrator of the Corrections Division of the Department of Institutions, and Gerald Underwood, business manager of Swan River Youth Forest Camp.

(020) Rep. Les Nilson, House District #37, voiced his concern regarding the deletion of the vo-tech instructor and the GED instructor from the Swan River budget. He felt that Swan River is one of the few, and probably the best, chance for rehabilitation that this state has in its Corrections Division and he felt these positions are vital to that rehabilitation effort. Many of the youth in Swan River do not have any educational background.

(048) Chairman Waldron addressed the budget amendment that provided funding for the vocational instructor. One line 5 of the budget amendment it states "no future commitment has been made for future General Fund support. Continuing these services beyond fiscal year 1982 will depend upon availability of OSPI funds." Normally these positions are not picked up by General Fund. The Chairman asked why this committee should make an exception in this case.

Rep. Nilson responded that this is the best shot for rehabilitating anyone in the present corrections system and, if it does require General Fund monies, he felt it would be well worth the expenditure.

(070) Mr. South introduced Mel Mohler, Dan Russell, and Gerald Underwood. He then gave the history, purpose, funding, and a general overview of Swan River Youth Forest Camp.

(116) Ms. Williams addressed the position deletions (see Attachment 1). She then addressed the differences in the Operating Expenses (see Attachment 2).

Chairman Waldron noted that, when the committee visited the institution, the psychologist requested that more funding be provided for his services.

In the area of Contracted Services, there was a difference in contracting for the psychologist and for haircuts. Ms. Williams then addressed the Equipment budget (see Attachment 3).

(206) Mr. South addressed the LFA's presentation. He explained that the vacancy savings factor forces the Department to leave positions open and the next legislature will probably cut the empty positions. With the small number of employees at Swan River, in 20 years there will not be any more employees left if there is always a 1.5% vacancy savings factor. He noted that, if the institution loses the Title I teacher, it will also lose school lunch money funding of about \$12,000 per year.

Mr. South addressed the need for psychological services. The Parole Board requires psychological reviews on inmates before they can hear a parole case so the Department felt there should be additional funds to accomodate that requirement.

Regarding the request for contracted hair cutting, there was a maintenance man at the institution that cut the inmates hair. This was not in his job description and he decided he did not want to continue giving haircuts. This request would be to contract for haircuts.

Side 31.

Mr. Underwood addressed the need for travel to provide the staff with training.

Executive Action (029)

SEN. ETCHART moved to delete the Social Worker FTE per the OBPP recommendation.

The motion was passed UNANIMOUSLY.

Both the LFA and the OBPP deleted the Vocational Education instructor. The committee felt this position was beneficial to the rehabilitation efforts of Swan River.

SEN. THOMAS moved to retain the 1 FTE Teacher which is partially funded by Title I monies.

The motion was passed UNANIMOUSLY.

The committee discussed the possibility of purchasing books and teaching supplies with the Title I funds should they become available. Mr. Underwood said that option is open.

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SEN. THOMAS moved to authorize funding for the Vocational Education Instructor.

CHAIRMAN WALDRON opposed the motion. All other members approved the motion. The motion was passed.

Overtime (176)

SEN. OCHSNER moved to accept the OBPP recommendation for \$191 for Overtime.

Chairman Waldron requested a roll call vote. CHAIRMAN WALDRON opposed the motion. All other members approved the motion. The motion was passed.

Vacancy Savings (202)

SEN. ETCHART moved to set a 0% vacancy savings factor.

The motion was passed UNANIMOUSLY.

Contracted Services (225)

REP. ROUSH moved to accept the OBPP recommendation for Contracted Services.

The motion was passed UNANIMOUSLY.

Supplies and Materials (280)

REP. THOFT moved to accept the LFA recommendation for Supplies and Materials.

The motion was passed UNANIMOUSLY.

Communications (319)

SEN. OCHSNER moved to accept the LFA recommendation for Communications.

The motion was passed UNANIMOUSLY.

Travel (347)

SEN. THOMAS moved to accept the OBPP recommendation for Travel.

The motion was passed UNANIMOUSLY.

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Rent. (356)

SEN. ETCHART moved to accept the LFA recommendation for Rent.

The motion was passed UNANIMOUSLY.

Utilities (362)

REP. THOFT moved to accept the OBPP recommendation for Utilities. Chairman Waldron noted that this would go into a single line item for Utilities for the Department of Institutions.

The motion was passed UNANIMOUSLY.

Repairs and Maintenance (376)

SEN. THOMAS moved to accept the OBPP recommendation for FY'84 and the LFA recommendation for FY'85 for Repairs and Maintenance.

The motion was passed UNANIMOUSLY.

Other Expenses (435)

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

The motion was passed UNANIMOUSLY. .

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Equipment (002)

There was some discussion regarding the programmers for the boiler.

REP. ROUSH moved to accept the OBPP recommendation for programmers for the boiler.

The motion was passed UNANIMOUSLY.

SEN. ETCHART moved to accept the OBPP recommendation for the propane kitchen equipment.

The motion was passed UNANIMOUSLY.

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SEN. OCHSNER moved to accept the LFA recommendation for Equipment deleting the \$9,300 for the 12 passenger van and including the boiler programmer and propane kitchen equipment as previously voted on and passed.

Mr. Gosnell asked that the committee also include the sewer auger which the Department felt is necessary.

SEN. OCHSNER withdrew his motion.

SEN. THOMAS moved to accept the OBPP recommendation for a sewer auger.

The motion was passed UNANIMOUSLY.

SEN. OCHSNER moved to accept the LFA recommendation for the handheld two-way radios, the mobile two-way radios, and the suction pump.

The motion was passed UNANIMOUSLY.

REP. THOFT moved to accept the LFA recommendation for the office calculators.

CHAIRMAN WALDRON opposed the motion. All other members approved the motion. The motion was passed.

Pine Hills School

There was an error in calculating the FTE level for Pine Hills School.

SEN. THOMAS moved to set the FTE level at Pine Hills School at 113.5.

The motion was passed UNANIMOUSLY.

Boulder River School and Hospital (164)

The committee discussed the costs entailed in moving 25 additional residents from Boulder River School and Hospital. The cost would include closing a cottage at Boulder (see Attachment 4). There would be a net savings, based on these assumptions, of \$44,000 to \$179,000 per year.

There was a question whether the residents who are Medicaid eligible would still be eligible if they were moved to group homes. The committee would not take any executive action on this issue at this time.

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The meeting was adjourned at 10:30 a.m.

Respectfully submitted:



Steve Waldron, Chairman
Approved

SW/lt

Swan - Positions Deleted

	<u>Exec</u>	<u>LFA</u>	
Current # FTE	27.33	27.33	
- Social Worker (#12)	-1.0	0	Vacant
- Vocational (#26, 29)	-1.0	-1.0	Fed. Grant
- Title I (#19)	0	-1.0	
	<u> </u>	<u> </u>	
Total FTE	25.33	25.33	

EXPENSES - 2nd Div. Total - 1st Camp - LIA differences

FY84

FY85

	EXEC	LFA	EXEC OVER UNDER	EXEC	LFA	EXEC OVER UNDER	EXEC OVER UNDER
2100 - CONTRACTS & SERVICES	24944	20412	4332	18986	14372	4576	- 1994 contract services have been returned at 100% - 1995 contracts have been cancelled at current level - The LFA over/under is the result of 100% and the EXEC over/under is 100% (NET) - LFA was original estimate amount to double the budget
2200 - SUPPLIES & MATERIALS	16134	93984	2126	102262	99945	2317	- travel for training has been deleted with the LFA - current level
2300 - COMMUNICATIONS	6972	6006	896	7760	6847	995	- The 82 base has been increased by 12% of the LFA budget office equip
2400 - TRAVEL	2200	635	1568	2243	1096	1147	- LFA total contract was called off budget - expense for this budget - 100% that - high rate cancelled that and added the 100% factor to that amount
2500 - RENT	1682	1495	185	1781	1895	286	- several items have been examined - have been deleted in the LFA
2600 - UTILITIES	50783	56613	149	66675	66579	1156	- The LFA increase is also amount to 100% - per minute play is not entered - The error occurred in the amount of 2.5% - 2.166/44 (25) of 2.82/44 (100)
2700 - REPAIRS & MAINTENANCE	15799	8086	7711	16777	9106	7641	
2800 - OTHER	57481	58465	606	63009	55826	9183	

SWAN KIVER Duff Forest Camp
EQUIP FY83

ITEMS	FY84		FY83		FREE OVER (UNDERS) LFA
	EXEC	LFA	EXEC	LFA	
Items Included by both EXEC & LFA:					
- Radios - 2 way hand held	2983	1412	0	1412	(1412)
- Radios - 2 way mobile	1677	791	0	791	(791)
- Suction pump	954	900	-	-	-
ITEMS INCLUDED BY LFA & NOT EXEC:					
- 12 passenger van	0	9300	-	-	-
- Office Calculator	0	110	-	-	-
ITEMS INCLUDED BY EXEC & NOT LFA:					
- propane kitchen equipment	8707	0	-	-	-
- stacking chairs	530	0	546	0	546
- ingredient bins	0	0	505	0	505
- SEWER AUGER	-	-	612	0	612
- programmers for baler	2834	-	-	-	-
	17,755	12,513	1,733	2,203	(4,701)

They were appropriated
\$1268 for stacking chair
in FY 83

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MOVING MORE RESIDENTS FROM BOULDER

1. Community Cost for 25 additional residents in FY85

Service	Cost per resident
Group Home	\$ 23,424 - 28,800
Day Pgm	6,024
Transp.	4,152
SSI Sup.	1,248
Total	\$ 31,848 - \$ 37,224

For 25 residents, cost would be \$796,200 to \$930,600 plus startup costs @ \$40,000 per home.

Assuming 5 residents/home, startup costs would be \$200,000

Cost in Community = \$796,000 to \$931,000 plus \$200,000

2. Savings at Boulder

Using similar analysis to what was done on first 25, savings would be \$659,911 (30 positions deleted).

A total of 50 residents will have been moved out of Boulder and 74 staff (mostly lower level) deleted.

Some administrative/support/professional staff could also be deleted - Assume 15 @ grade 12

The additional savings would be \$315,000

Total Savings at Boulder = \$975,000

3. Net Savings (not counting start up costs)

Savings - Costs = \$44,000 to \$179,000

of Special Ed for Mentally retarded

\$2811 / child (FY81)

\$2109 / child in regular class (FY82)

Cost of Caring for DD Persons

1. DDD Budget	\$11.2 million
2. Boulder Budget	\$10.3 million
3. Eastmont	1.6 million
4. Special Ed	<u>1.4 million</u>
	24.5 million

Miscellaneous Costs

SSI Supplement (104/mo)	36,000
SSI (federal)	92,645
Case Management	600,000
Medicaid	?