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MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON
INSTITUTIONS
February 19, 1983

Side 78 The meeting was called to order at 7:20 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 Norm Rostocki and 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, and Hank Risley, warden of the Montana State Prison.

(011) Norm Rostocki outlined the decisions already made by the committee and then submitted a summary schedule outlining the LFA recommendations, the OBPP recommendations, and the subcommittee decisions (see Attachment 1). The committee reviewed some additional decisions necessary to complete the budgets.

CORRECTIONS DIVISION

(075) The Department requested an Emit System for the Pre-release Centers to attempt to cut down on lab tests that are currently being sent to the Missoula Crime Lab. The Crime Lab has begun charging fees for each test. The Emit System would be used in the centers to prescreen urine samples so only the tests that come out positive would need to be sent to the Crime Lab.

SEN. ETCHART moved to authorize \$43,750 in FY'84 and \$27,000 in FY'85 for drug testing at the Pre-release Centers.

The motion was passed UNANIMOUSLY.

SEN. ETCHART moved to set a 2% vacancy savings factor in the Corrections Division.

The motion was passed UNANIMOUSLY.

PAROLE AND PROBATION MODIFIED BUDGET

(195) The committee discussed the two additional parole and probation officers authorized by this committee. The Department worked up the cost of these two additional FTE. In FY'84, the cost would be \$58,759 and \$56,471 in FY'85. These costs include personal services and operating expenses necessary for the additional positions. The committee discussed the necessity of these positions.

YOUTH TREATMENT CENTER

(236) The committee discussed where the funding will come from for the transfer of youth to the Center when construction is complete. The Chairman said he would discuss this issue with the chairmen of the Human Services Subcommittee and the Education Subcommittee. It was generally agreed that there should be a reversion clause in the appropriations bill for the Department of Social and Rehabilitation Services and the Office of Public Instruction and that the Youth Treatment Center would be funded from the General Fund.

There is \$2,200 in the FY'84 budget for recruitment costs. The Department stated that those recruitment costs would be used for professional staff. The Department would request an additional appropriation of \$13,000 for the recruitment of aides and nurses. Mr. South reiterated that it is extremely difficult to recruit nursing staff due to the low salary scale paid by the State in comparison with other hospitals and medical facilities in the state. Mr. South noted that there will be Special Improvement District (SID) fees charged to the Youth Treatment Center property in Billings. He wasn't sure what that cost would be per year but stated that the cost would be spread over a fifteen year period. This SID would come from the Department's operational budget.

REP. THOFT moved to accept the LFA recommendation of \$2,338,736 from the General Fund and \$38,011 from the Department of Institutions School Food Reimbursement Fund for the Youth Treatment Center in FY'85.

The motion was passed UNANIMOUSLY.

CENTRAL OFFICE

(445) Mr. Rostocki noted that final rental rates had been established by the Department of Administration and that there was a problem with the Rent category of the Central Office budget. The figures were not available to the committee at this time but it appeared additional rent would be required.

REP. THOFT moved to include enough money in the Central Office budget to pay the rent that is due for the Central Office.

The motion was passed UNANIMOUSLY.

CENTER FOR THE AGED

(503) The committee discussed cowboy boots for Rep. Francis Bardanouve.

REP. THOFT moved to line item \$150 for new cowboy boots for Francis Bardanouve from the Center for the Aged budget.

The motion was passed UNANIMOUSLY.

MANAGEMENT SERVICES DIVISION

(533) The Management Services Division is authorized to use 10% of the block grant funds for administration; however, the committee has appropriated all of the block grant funds to the Mental Health and Residential Services Division.

SEN. ETCHART moved to fund the Management Services Division with General Fund.

The motion was passed UNANIMOUSLY.

MONTANA STATE PRISON

(562) The Department submitted a list of equipment that they feel is necessary for the Prison (see Attachment 2). There is a real problem with the kitchen at the Prison for a few reasons. The kitchen was built to feed 350 people but is currently feeding 770 people. Also, the kitchen is operated about 20 hours a day whereas in a normal institutional setting, a kitchen would operate 12 hours a day. This causes an unusual amount of wear and tear on the equipment and, because it has to be in operation most of the time the equipment cannot be properly repaired. It is generally repaired just enough to be operable.

The 1982 Special Session authorized funding to expand the kitchen facilities and to purchase equipment for the expansion (see the third column on Attachment 2). The funding for this additional equipment will be appropriated by the Long Range Building Committee.

Side 79

Mr. Risley went into great detail regarding the equipment request and outlined which requests were for replacement and which were for additional equipment.

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SEN. THOMAS moved to accept the Executive recommendation for Kitchen Equipment. (see Column 1 of Attachment 2).

The motion was passed UNANIMOUSLY.

Side 80

SEN. THOMAS moved to accept the Department's request for Kitchen Equipment that was not requested by the OBPP (see Column 2 of Attachment 2).

The motion was passed UNANIMOUSLY.

It is the intent of the committee that the Kitchen Equipment have first priority and that those funds not expended on this designated Kitchen Equipment will revert.

The committee discussed the Other Equipment requested by the Department. The committee did not feel the Department needed all of the trucks that were requested.

SEN. OCHSNER moved to authorize \$120,451 in FY'84 for the Other Equipment.

The motion was passed UNANIMOUSLY.

REP. THOFT moved to authorize \$100,000 in FY'85 for the Other Equipment.

The motion was passed UNANIMOUSLY.

The committee discussed issues that still need to be addressed and that additional cuts may need to be taken.

The meeting was adjourned at 9:45 a.m.

Respectfully submitted:



Steve Waldron, Chairman
Approved

SW/lt

Institution Comparison / 6/1/82 LFA Subcommittee

2/18/65

		FY 1984			FY 1985			
	Pre	Actual	LFA	16100	Amended	LFA	16100	Subcommittee
Construction	Pre	915	915	915	915	915	915	915
Personal Services		1837318	2024519	2028647	2024817	2022090	2024637	2022090
Operating		782466	1928933	2032976	2042803	2116281	2199209	2197197
Equipment		16349	19411	32242	322217	32426	—	—
Benefits		126229	235829	236481	2255939	313286	313286	313286
Total		3286584	4378825	4414634	4410503	4494657	4537738	4533193
Funding								
General Fund		3185442	4326041	4411653	4462522	4491300	4531664	4530119
Interest income		2498	2784	2789	2781	2951	3074	3074
Budget amendment		89224						
Total		3286584	4378825	4414634	4410503	4494657	4537738	4533193
gr. F & 5000 to L house								
Vote Modified								
Pre				6.0	2.0		0.0	2.0
Personal Services				108367	38257		115436	115877
Operating				118063	114600		50301	155779
Equipment				115077	5904		0	0
Total			0	170007	58759	0	165817	50471
General Fund				1110507	58759		165817	50471

Washington Company, Inc. 042

12/18/83

	FID	LT	GLC	Subtotal	LT	GLC	Subtotal
Prison Modified							
Pt.							
personal sup							
operating	55498	701433	701433	743520	743520	743520	743520
equipment							
total	55498	701433	701433	743520	743520	743520	743520
general fund	55498	701433	701433	743520	743520	743520	743520
Prison Modified							
Pt.		211	211	211	211	211	211
personal sup		412669	412669	412669	412669	412669	412669
operating		288329	288329	288329	288329	288329	288329
equipment		2560	2560	2560	2560	2560	2560
total		693558	693558	693558	693558	693558	693558
general fund		693558	693558	693558	693558	693558	693558
Prison Modified							
Pt.		211	211	211	211	211	211
personal sup		412669	412669	412669	412669	412669	412669
operating		288329	288329	288329	288329	288329	288329
equipment		2560	2560	2560	2560	2560	2560
total		693558	693558	693558	693558	693558	693558
general fund		693558	693558	693558	693558	693558	693558

2718/03

1995					1995				
	92 Actual	LPA	Goal			LPA	Goal	92 Actual	
Personal SJS						103193	103193	103193	
Operating expenses						1903055	1903055	2058055	
Equipment						329672	329672	261600	
						57024	57024	57024	
total						2402741	2402741	2876247	
Funding									
Pen. Fund									
Health									
Drug Abuse									
Pre		10.0	10.0	10.0		10.0	10.0	10.0	
Personal SJS		202492	202316	202492	Note:	202492	202492	202492	
Operating expenses		106633	100218	100218	language	113082	103706	103706	
Equipment		2500	3000	3000	addresses	-	3000	3000	
					no large				
grants		332284	150403	125498	change	352225	147777	643027	
total		3714509	1890197	1211208	in	3918124	2085163	1055921	
					"grants"				
alcohol		220876	219606	219606		294119	290925	230925	
alcohol earmarked		2741063	202536	200050		2971974	642112	310150	
black grant		643691	601974	400171		7114030	989763	142483	
SSJ		211081	21081	21081		22363	22363	22363	
total		3714509	1890192	1211208		3918124	2085163	1055921	
outstanding issue									

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			1985			1985		
	1981/1982		1981/1982	1982/1983	1983/1984	1981/1982	1982/1983	1983/1984
total	10.5		5.0	5.0	5.0	5.0	5.0	5.0
allied sus	161880		168917	16944	168117	168983	16733	16898
black sus	25577		51128	22112	57522	55926	64169	5916
group	2871524		5317102	5447309	5252315	5626205	5598082	5577142
total	4379639		5548509	5740237	5500114	5661024	5650226	5647234
allied fund	3960041		4330313	4320462	3980885	4591640	4766245	4117250
black fund	—		11163194	11126575	1167221	1256424	1000791	1524900
category	414500		50000	50000	50000	—	—	—
total	4379639		5548509	5740237	5500114	5661024	5650226	5647234
Subtotal								
gf			10322261	101780844	10158799	10724483	11217435	10444431
total			15031872	13031041	12427011	15717853	14155028	12802401
6/2/18/83								
gf								
total								

9/18/83

To remove the industry coordinator from the Director's office, the amounts shown in columns 1 and 2 would have to be removed from the Director's office and added to industry's pocket. The intent would be to physically locate the industry coordinator in Deer Lodge, not Helena.

Balance

(602)

	Actual	Exp.	FA	Subamm.	Exp.	FA	Subamm.
Personal Serv.	8,288,761	9,306,569	9,177,249	9,113,493	9,311,270	9,460,602	9,177,116
Operating	1,501,153	1,913,415	1,815,604	1,758,187	2,116,855	2,020,189	1,940,621
Equipment	132,822	63,965	44,583	42,044	43,595	48,815	13,981
Non-Operating	222,017						
Total	10,144,753	11,293,949	11,037,436	10,913,724	11,472,420	11,529,609	11,072,728
General Fund	9,460,576	11,244,409	11,287,552	10,891,674	11,425,221	11,484,915	11,042,756
Unbacked	92,177	17,204	12,204	12,200	12,427	13,417	11,400
Federal & Priv.	308,600	37,334	37,698	20,050	34,772	32,279	17,111
Revolving	-0-						
Total	10,112,453	11,298,949	11,337,456	10,913,924	11,472,420	11,529,609	11,072,728
Var. Serv.				4.5%			4.5%

2-19-83

Center for the Aged

(F-4)

	Exp	Inv	Sub	Exp	Inv	Sub
	10,435	10,435	10,435	10,435	10,435	10,435
Personal Services	1,574,361	1,409,761	1,365,753	1,410,151	1,365,546	1,321,771
Operating	464,847	635,646	572,951	447,319	617,711	607,353
Equipment	1,131	411,067	5,554	1,176	2,204	1,907
Total	2,040,339	2,583,476	2,544,428	2,578,326	2,583,470	2,616,146
General Fund	2,040,339	2,579,231	2,530,183	2,566,823	2,571,967	2,609,683
Earmarked	9,291	11,245	11,245	11,503	11,503	11,503
Federal & Private	638	0	0	0	0	0
Revolving	0	0	0	0	0	0
Total	2,049,579	2,589,476	2,541,428	2,578,326	2,583,470	2,616,146
Vacancy Sav.			2,57			2,57
						2-19-83

Eastmont

(105)

	Actual	Estimate	Plan	Submitt	Actual	Plan	Submitt
	1,625.76	2,065.72	1,959.58	2,098.398	1,625.76	1,959.58	2,098.398
General Fund	1,581,513	2,105,975	1,954,574	2,093,414	1,581,513	1,954,574	2,093,414
Earmarked	-	-	-	-	-	-	-
Federal/Private	44,962	4,984	4,984	4,984	44,962	4,984	4,984
Revolving	-	-	-	-	-	-	-
Total	1,626,475	2,106,959	1,959,558	2,098,398	1,626,475	1,959,558	2,098,398
Vacancy Sav,				3.5%			3.5%

2-19-83

Mt. View School

(407)

	1981	1982	1983	1984	1985	1986	1987	1988	1989
General Fund	1,357,734	1,592,308	1,546,842	1,598,430	1,607,800	1,564,608	1,616,119		
Earmarked	1,406	-0-	-0-	-0-	-0-	-0-	-0-		
Federal + Private	91,331	56,938	66,520	28,927	57,411	64,404	29,256		
Resolving	-0-	-0-	-0-	-0-	-0-	-0-	-0-		
Total	1,450,471	1,649,246	1,613,362	1,627,357	1,665,211	1,629,012	1,645,375		
Vacancy Save				4.07%			4.07%		

2-19-83

6408

	1942	1943	1944	1945	1946	1947	1948	1949
Operating Equipment	2,102,344	2,115,517	2,230,000	2,115,515	2,115,515	2,115,515	2,115,515	2,115,515
	57,734	67,157	63,931	64,185	64,185	64,185	64,185	64,185
	21,355	11,352	7,609	16,362	16,362	3,321	6,511	1,930
Total	2,781,433	3,194,166	2,901,540	3,061,734	3,061,734	3,194,117	3,040,199	3,121,568
General Fund	2,112,447	2,130,473	2,568,623	2,712,201	2,712,201	2,712,201	2,634,152	2,712,042
Marked	24,882	24,928	24,962	24,962	24,962	24,877	24,962	24,962
ed. J. + Private	564,429	379,065	384,443	324,564	324,564	379,065	381,085	324,564
Res. ing	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	2,712,109	3,134,466	2,982,732	3,061,734	3,061,734	3,194,117	3,040,199	3,121,568
vacancy Sav.				3.5%				3.5%

Swan River Youth Forest Camp

(4410)

	Fund	Forest	Lease	Salmon	Fund	Forest	Lease	Salmon
	75,757	75,757	75,757	75,757	75,757	75,757	75,757	75,757
General Fund	58,419	58,419	58,419	58,419	58,419	58,419	58,419	58,419
Operating	237,700	237,700	237,700	237,700	237,700	237,700	237,700	237,700
Equipment	9,067	9,067	9,067	9,067	9,067	9,067	9,067	9,067
Total	790,216	790,216	790,216	790,216	790,216	790,216	790,216	790,216
General Fund	676,570	676,570	676,570	676,570	676,570	676,570	676,570	676,570
Equipment	38,330	38,330	38,330	38,330	38,330	38,330	38,330	38,330
Federal & Private	75,316	75,316	75,316	75,316	75,316	75,316	75,316	75,316
Resolving	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	790,216	790,216	790,216	790,216	790,216	790,216	790,216	790,216
Val. y Sav.				0%				0%

2-19-83

Warm Springs / Gelin

(1-2)

	P.L.	Expend.	Expend.	Expend.	Expend.	Expend.	Expend.	Expend.	Expend.
	5921	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118
General Fund	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118	16,221,118
Operating	2,895,118	2,895,118	2,895,118	2,895,118	2,895,118	2,895,118	2,895,118	2,895,118	2,895,118
Equipment	99,040	99,040	99,040	99,040	99,040	99,040	99,040	99,040	99,040
Hotel	18,228,591	20,906,275	19,549,630	20,951,056	20,951,056	20,951,056	20,951,056	20,951,056	20,951,056
General Fund	16,781,933	19,238,106	18,011,217	19,235,187	19,235,187	19,235,187	19,235,187	19,235,187	19,235,187
Earmarked	6396,075	1,633,531	1,503,775	1,633,531	1,633,531	1,633,531	1,633,531	1,633,531	1,633,531
Fed. + Private	56,583	34,638	34,638	34,638	34,638	34,638	34,638	34,638	34,638
Resolving	0	0	0	0	0	0	0	0	0
Total	18,228,591	20,906,275	19,549,630	20,951,056	20,951,056	20,951,056	20,951,056	20,951,056	20,951,056
Vacancy Sav.				40%				40%	

2-19-83

Board of Pardons

(6413)

	FY82 Actual	Exec	LFA	Subtotal	Exec	LFA	Subtotal
ET	35	40	40	40	40	40	40
Personal Serv	88,017	104,197	104,806	104,806	104,281	104,644	104,644
Operating	31,822	31,090	27,414	35,092	37,412	27,066	34,527
Equipment	120	525	392	392	-0-	-0-	-0-
Total	109,959	142,112	132,612	140,290	141,693	131,730	139,201
General Fund	109,959	142,122	132,612	140,290	141,693	131,730	139,201
Earmarked	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Federal & Priv.	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Revolving	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Total	109,959	142,122	132,612	140,290	141,693	131,730	139,201
Vacancy Sav.				0%			0%

2-19-83

Executive

Executive - Not Requested

FY 84

FY 85

FY 84

FY 85

LRBP

Kitchen

2 - Coffee Urns	7,973	1 - Steam Kettle	5,200	4-Gas Grills	11,248
3 - Bread Racks	2,650	1 - Deep Fat Fryer	2,165	1-Steam Kettle	5,200
3 - Cooler Shelf Tacks	1,511	1 - Hobart Mixer	10,950	1-Steamer	4,300
1 - Auto Bun Machine	3,710	1 - Floor Scrubber	265	1-Deep Fat Fryer	2,165
200 - Sheet Pans	3,180	1 - Port.Steam Cleaner	750	2-Elec. Cabinets	4,000
1 - Food Slicer	2,180			1-Convectioner	
				Steamer	4,600
6 - Case Good Dollies	1,844	1 - Microflo Oil System	725	1-24 Pan Oven	24,750
2 - Utility Carts	1,234	6 - Bun Pan Dollies	612	1-Water Softener	600
3 - Cart Side Panels	1,329	6 - Tote Box Dollies	525	1-Dishwasher	29,000
48 - Steam Table Pans	1,460	1 - 3 Tank Dish Tank	3,000	2-Work Tables	1,180
6 - Can Dispensing Racks	3,180	2 - Pre-Rinse Assemblies	373	1-Walk-In Cooler	8,000
1 - Bread Slicer	3,693	1 - Multi Oil Stone set	90	1-Walk-In Freezer	8,000
		2 - 60 qt. Mixing Bowls	300	2-Hot Food Ctrs	6,337
		1 - Hand Cart	130	2-Cold Food Ctrs	6,666

Other

1 - Videotape Monitor	636		
1 - ½ T. 4 WD Pickup	12,720		
1 - ½ Ton Pickup		9,071	
1 - 12 Pass. Van		13,080	
1 - T. Flatbed Truck		15,805	
1 - Garbage Truck/Compactor		16,851	
1 - Ton Cab & Chassis	9,010		
5 - Sets Washer & Dryers	6,360	4,360	
1 - Ton Del. Van	12,720		
1 - Ton Del. Van	12,720		
1 - Ton Van		13,080	
1 - Ton Stake Truck	12,720		
1 - Shotgun Ammo			
1 - reloading equip.		1,090	
1 - Front End Loader	58,300		
1 - Milling Machine		21,800	
2 - Shop Air Compressors		5,450	
12- Commercial Hot Water Tanks	12,720	13,080	
Electronics Equip	6,577		
1 - Patty Maker	2,968		

TOTALS

\$179,215

\$115,847

\$25,085

\$116,046

Attachment 2