

Date January 22, 1985

VISITORS' REGISTER

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO. _____

DATE January 22, 1985

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Cindy Shanley	GLENDICE MT Eastmont Human Serv Ctr		
Julia HAMMER	EASTMONT HUMAN SERVICES CTR. GLENDICE MT.		
Carol Hester	DOT		
CHAI BRIESE	DOFI		
Tim Hrabern	"		
Virginia Kenyon	Helena		
Helen Huntington	Helena		
GEORGE H. HARRIS	ORR		
Dore Deper	MPEA		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE
49TH LEGISLATIVE SESSION
January 22, 1985

Tape 13, Side A

The meeting of the Institutions and Cultural Education Subcommittee was called to order by Chairman Steve Waldron on January 22, 1985, at 8:05 a.m. in Room 129 of the Capitol.

ROLL CALL: All members were present. Also present were Keith Wolcott of the Legislative Fiscal Analyst's Office (LFA), George Harris of the Governor's Office of Budget and Program Planning (OBPP), Carroll South, Director of the Department of Institutions, Sylvia Hammer, Superintendent of Eastmont Training Center, and Cindy Shanley, Business Manager of Eastmont.

GENERAL: Chairman Waldron began the meeting by telling the committee that the Governor suggested a 2% decrease in the bottom line of all agency budgets to help balance the budget. He also suggested "revenue enhancers" or increases in special taxes like gas, cigarettes, etc. The committee did not like this suggestion and Chairman Waldron said we (the committee) should simply continue to treat the budgets as we have been doing and, if the 2% cuts become necessary, the LFA can simply deduct it from each agency budget after action has been taken. The 2% would not have to come from any specific area of the budgets; it could be taken across the board from the bottom line budgets. No one was happy about this and there was a lot of discussion in this regard. Chairman Waldron said, "The Governor proposes and the Legislature disposes." This committee should just go on as it has been doing and worry about the 2% cut if it becomes necessary.

SJR 9: (132) Gene Huntington of the Governor's Office outlined what the recommendations by the HB 909 committee would mean to the various institutions. He addressed the Governor's Recommendations (Exhibit 1) which are part of SJR 9. Basically, this plan would disperse people from Boulder River School and Hospital (BRSH) into three major areas: community based group homes, Eastmont Training Center, and 3 community centers which would be contracting with the state.

The three community centers would be used to administer services and there would be additional 6-8 bed group homes established to use these centers. The centers would be placed in communities which could handle the

special services required of these patients, i.e., hospitals, psychological services, etc. The residents who would remain in BRSB would be the ones who have extreme behavioral problems and could not function in a group home setting.

Mr. Huntington also said there will be a study conducted by the Governor's Office to see if this state needs a facility for naive offenders. Naive offenders are developmentally disabled citizens who currently are incarcerated in the Prison. If it is determined that the state needs a facility for naive offenders, they will be housed at Boulder.

There was some discussion regarding sending medically fragile patients to Eastmont. It was determined in the Eastmont budget hearing that patients there who need medical attention have to be transported to Billings or North Dakota for proper treatment.

Ms. Hammer explained that the only patients that have to be transported are those with acute illnesses. Patients who may have a chronic illness would be transferred to a place where their needs could be better attended.

The three new community centers would serve the less severely developmentally disabled citizens. Eastmont would serve more severely developmentally disabled and the medically fragile patients. Boulder would serve those citizens who are too behaviorally disturbed to be kept with the others.

EASTMONT TRAINING CENTER

(470) Mr. Wolcott handed out the worksheets which outline the differences between the OBPP and the LFA budgets (Exhibit 2). He noted that the figures in the Governor's Executive Budget book include funds for SJR 9. The LFA took those funds out of the OBPP figures for ease of comparison.

The difference in personal services is the .5 FTE LPN and the 1.00 FTE Habilitation Aide. The difference in operating expenses is the \$3,120 donated funds included in the OBPP budget. The remainder of the differences reflect the different methods of calculating inflation.

EXECUTIVE SESSION:

Sen. BENGTON moved to accept the LFA figures on personal services which do not include the Habilitation Aide nor the LPN.

The motion PASSED unanimously.

Sen. BENGTON moved to accept the LFA current level figures for operating expenses with a line item to allow the expenditure of donated funds of \$3,120 in each fiscal year.

There was a lot of discussion regarding the problem with spending donated funds that do not have any strings attached. Attorney General's Opinion #36 says this money is state money and requires an appropriation. HB 548 stipulated that, in order to put money in the 02 special fund account, there must be an emergency. It was noted that the use of these funds were looser before HB 548. Presently, this money is in an agency fund account but the Legislative Auditor said it has to be moved to a special revenue account (02).

The committee decided that something has to be done for the institutions that receive donated funds but Sen. Bengtson did not want to open the door for all state agencies to use this right. She was afraid there would be abuse.

Side B

The committee then discussed the suggested 2% across the board cut and Sen. Himsel said there would be bloodshed when we have to cut 2% out of these already-tight budgets.

Chairman Waldron asked the committee to vote on the motion made by Sen. BENGTON to accept the LFA figure on operating expenses with a line item to allow the expenditure of donated funds of \$3,120 in each fiscal year.

The motion PASSED unanimously.

Chairman Waldron said he would have Mr. Wolcott check into getting a blanket statement or boilerplate language to allow the institutions to spend donated funds.

EQUIPMENT: (110)

Ms. Hammer outlined the need for the equipment requested. The aquapedic mattresses are for the nonambulatory patients of which there are nine currently at Eastmont. Chairman Waldron asked why she didn't request nine mattresses. Ms. Hammer said these two mattresses were for the two worst patients. The laundry lockers were to be used to sort laundry. With the lockers, laundry only has to be handled once during sorting and this is more sanitary.

The Century Lift is used to assist the staff in getting nonambulatory patients to and from their beds and wheelchairs.

This lift would cut down on staff injury. The Hobart Mixer currently used at Eastmont is only 20 quart capacity and was in use when there were almost half of the people eating at the facility as they have now. Ms. Hammer noted that the cooks have to make two batches of everything to feed everyone. The requested mixer could do everything in one batch. The work carrel is used for vocational training. It is a sort of cubicle for the patients to work in so they are not distracted by other students.

There are seven classrooms at Eastmont and classes are held five days a week. Consequently, the classroom furniture wears out fast. Also, this furniture is specially designed for the developmentally disabled.

Sen. BENGTON moved to accept the OBPP request on Equipment for both fiscal years.

The motion PASSED unanimously.

VACANCY SAVINGS: (270)

Chairman Waldron suggested a 4% vacancy savings rate be required for Eastmont. Mr. Wolcott noted that 4% has already been deleted and the figures shown on Exhibit 2 reflect 96% of the current level budget.

Sen. BENGTON moved to require a 4% vacancy savings rate for Eastmont Training Center.

Rep. MENAHAN opposed the motion. All other members approved the motion. The motion PASSED.

Rep. Menahan wanted it noted that he adamantly opposes the vacancy savings concept.

Sen. Himsel wanted the vacancy savings issue explained once again. This session, vacancy savings is not being used to fund the pay plan as it was last session. This session, the pay plan will be funded totally. The vacancy savings will be used for salary increases and inflation. Sen. Bengtson said it doesn't matter what we decide. The end result will be that we give the department a certain amount of money and they will spend it however they want. Mr. Harris said Sen. Bengtson was correct. Chairman Waldron noted that the Executive Branch has all of the controls and the Legislature doesn't.

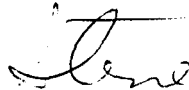
Sen. BENGTON asked what the turnover for Eastmont really was.

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Ms. Hammer said actual turnover for FY 84 was 31.7%. Chairman Waldron said the turnover rate at Eastmont depends a great deal on the economy of Glendive and the oil business.

Being no further business to come before this committee, the hearing was adjourned at 9:25 a.m.

Respectfully Submitted:

A handwritten signature in cursive script, appearing to read "Steve", is written above a horizontal line.

Steve Waldron, Chairman

SW/lt

A Plan
For Services
For The
Developmentally Disabled
Prepared Pursuant To
House Bill 909

Office of the Governor
Helena, Montana
1984

EASTMONT HUMAN SERVICES CENTER

Agency: Department of Institutions

Program:

	FY 1984 Actual	Executive		Fiscal 1986		Subcommittee		Executive		Fiscal 1987		Subcommittee	
				Current Level						Current Level			
FTE	95.02	94.52		93.02				94.52		93.02			
Personal Services	\$1,657,917	\$1,754,620		\$1,732,781				\$1,757,529		\$1,735,784			
Operating Expenses	281,956	345,454		365,146				336,202		376,108			
Equipment	20,991	4,082		10,097				559		1,130			
Total Exp.	\$1,960,864	\$2,104,156		\$2,108,024				\$2,094,290		\$2,113,022			
<u>FUNDING</u>													
General Fund	\$1,934,656	\$2,101,036		\$2,108,024				\$2,091,170		\$2,113,022			
ECIA Chapter I	24,336	-0-											
Other	1,872	3,120						3,120					
Total Funding	\$1,960,864	\$2,104,156		\$2,108,024				\$2,094,290		\$2,113,022			

EASTMONT HUMAN SERVICES CENTER

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	94.52	94.52
LFA Current Level FTE	<u>93.02</u>	<u>93.02</u>
Difference	<u><u>1.50</u></u>	<u><u>1.50</u></u>
Executive	\$1,754,620	\$1,757,529
LFA Current Level	<u>1,732,781</u>	<u>1,735,784</u>
Difference	<u><u>\$ 21,839</u></u>	<u><u>\$ 21,745</u></u>

- - - - - Personal Services Issues - - - - -

- | | | | |
|----|-----------------------------------|----------|----------|
| 1. | Habilitation Aide, 1.00 FTE | \$14,889 | \$14,895 |
| 2. | Licensed Practical Nurse, .50 FTE | \$9,084 | \$9,087 |

The executive budget includes a modified request for an additional 1.5 FTE to provide new services.

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$345,454	\$336,202
LFA Current Level	<u>365,146</u>	<u>376,108</u>
Difference	<u><u>\$(19,692)</u></u>	<u><u>\$(39,906)</u></u>

- - - - - Operating Expenses Issues - - - - -

- | | | | |
|----|----------------------------|---------|---------|
| 1. | Expenses for donated funds | \$3,120 | \$3,120 |
|----|----------------------------|---------|---------|

The executive includes \$3,120 each year to spend donated funds. The remaining difference is LFA inflation.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 4,082	\$ 559
LFA Current Level	<u>10,097</u>	<u>1,130</u>
Difference	<u><u>\$ (6,015)</u></u>	<u><u>\$ (571)</u></u>

1. Please see attached detail.

- - - - - Funding Issues - - - - -

1.	Donated Funds	\$3,120	\$3,120
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Eastmont Human Services Center

<u>Equipment Item</u>	<u>Fiscal 1986</u>			<u>Fiscal 1987</u>			
	<u>OBPP</u> <u>Qty.</u>	<u>Amount</u>	<u>LFA</u> <u>Qty.</u>	<u>Amount</u>	<u>ORPP</u> <u>Qty.</u>	<u>LFA</u> <u>Qty.</u>	<u>Amount</u>
Aquapedic Mattress	2	\$1,018	2	\$ 1,018			
Laundry Lockers				4,465			
Century Lift	1	1,455	1	1,455			
Hobart Mixer	1	2,169	1	3,159			
Work Correl					1	1	\$ 560
Classroom Furniture						1	570
Adjustment		(560)					
Total		<u>\$4,082</u>		<u>\$10,097</u>			<u>\$559</u>
							<u>\$1,130</u>

KWLEG:esl:EHSC 1-19-5