

VISITORS' REGISTER

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO. _____

DATE March 6, 1985

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
David Anderson	Helena, MHS		
Dave Nelson			
Carlen Kamin	mt Arts Council		
Mike Dahlem	Helena - MT Fed. of State Employees		
Brenda Schyke	Mont Arts Advocacy		
Sara Parker	State Librarian		
Deborah Schleinger	Mont. Library Assoc.		
George Heppie	OCPR		

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

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO.

TIME 1

Lyman Limer
Secretary

Waldron
Chairman

Motion: Sen. BENGTON moved to delete general fund money for staff meals at the Montana Youth Treatment Center and authorize the Department to set up a proprietary account to deal with payment for staff meals.

ROLL CALL VOTE

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

DATE March 6, 1985 BILL NO. _____ TIME 2

[illegible]

~~Secretary~~

Chairman

Motion: Sen. AKLESTAD moved to delete the vacant psychologist position from the Warm Springs budget.

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

[illegible]

Waldman
Chairman

Motion: Rep. WALDRON moved to delete \$2,000 from each fiscal
year for museum operations from the Montana Historical Society budget.

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO.

TIME 4

Yvonne Gurney
Secretary

Walsham
Chairman

CS-31

MINUTES OF THE MEETING
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE
49TH LEGISLATIVE SESSION
March 6, 1985

Tape 43, Side B

The meeting of the Institutions and Cultural Education Subcommittee was called to order by Chairman Steve Waldron on March 6, 1985, at 8:15 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 Office of Budget and Program Planning (OBPP), Carroll South, Director of the Department of Institutions, Bob Archibald, Executive Director of the Montana Historical Society, Dave Nelson, Executive Director of the Montana Arts Council, and Sara Parker, State Librarian.

DEPARTMENT OF INSTITUTIONS

Mr. Wolcott handed out a breakdown of the impact of the Willis decision on workers' compensation rates for the Department of Institutions (Exhibit 1). Even without this impact, there will be a substantial increase in these rates. If SB 291 passes, there would be about a 2% increase. The department has to pay these costs until at least July 1 of this year. Chairman Waldron noted that we are unsure of the figures for the Prison. There have been some stabbings there recently and that would have an impact on the rates.

(035) Mr. South went over what he felt were soft spots in the department's budget (Exhibit 2). Regarding the staff lunches, all other institutions include meals as part of the collective bargaining agreement. Because this is a new institution, this collective bargaining is not yet in place and we can require the staff to pay the raw food costs which Mr. South estimates to be about \$1 per meal. In place of the general fund, Mr. South wanted a proprietary fund set up to handle the income from charging for meals.

Sen. Bengtson wondered if this did not set a precedent and we could do this for all of the institutions. It was noted that the collective bargaining agreement is already in place at the other institutions and a change at this time would be close to impossible. Mr. South explained that each collective bargaining unit is individual and you could not really make a blanket change.

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Mr. South said there is an executive chef position which has been vacant and the OBPP took out of their budget request. Mr. South suggested we convert this position to a food service worker II position for a savings of \$32,217 for the biennium. Also, he felt they could get by with just one out-of-state placement for the Women's Corrections Center.

(106) There was some discussion regarding the vacancy savings rate for the Prison. The FY 87 figure is lower because of the additional 75.5 FTE which would not go on staff until about January of FY 86. He noted a problem with the system in that these positions are started out at a step 1 on the state pay matrix. The problem arises in FY 87 when these positions should be increased to a step 2 which the system does not do. This means there is a \$110,865 difference which the Prison has to make up because of the inability of the system to upgrade the positions. This is a kind of forced vacancy savings. The \$65,234 figure is the net of the total which is \$176,000.

Chairman Waldron said we should increase the vacancy savings rate substantially because of the increase in workers' compensation rates but he did not feel we should increase it too much because they will have to pay those increased rates. He recommended \$89,000 for vacancy savings and the rest would have to go to the workers' compensation rate.

Mr. Wolcott noted that vacancy savings is currently at 1.5% and an \$89,000 increase would put it just over 2%. There was some discussion regarding what rate should be set.

EXECUTIVE SESSION: (200)

Sen. AKLESTAD moved to set a 3% vacancy savings for the Prison.

Rep. MENAHAN made a substitute motion to set a 2.88% vacancy savings in FY 86 for an increase of \$96,968 and 3.3% in FY 87 for an increase of \$35,234.

The motion PASSED unanimously.

Sen. BENGTON moved to delete general fund money for staff meals at the Youth Treatment Center and authorize the department to set up a proprietary account to deal with payment for meals.

Rep. Menahan was afraid this would tie Mr. South's hands because, when the institution is open, Rep. Menahan thought the unions would come in and get the meals as part of the collective bargaining agreement and we (the legislature) would not have appropriated the money so the department would have to either "eat" this amount out of their budget or come in for a supplemental. Rep. Menahan did not want this institution picketed so soon after its opening.

Chairman Waldron said \$1 per meal was not too much to ask. Sen. Aklestad noted that most other working people had to pay for their own lunches and he did not feel this was an absurd request. Sen. Bengtson said school teachers, who are also public employees, have to pay for their meals.

Chairman Waldron requested a roll call vote be taken. Rep. MENAHAN opposed the motion. All other members approved the motion. The motion PASSED.

Rep. MENAHAN moved to delete the executive chef position and replace it with a food service worker II position.

The motion PASSED unanimously.

Chairman Waldron wanted the committee to know that he is very nervous about the out-of-state placement for the Women's Corrections Center. He said there are now two inmates at that center who are suing the institution to be placed out-of-state.

Sen. BENGTON moved to delete 1 out-of-state placement for the Women's Corrections Center.

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

(415) There was some discussion regarding additional staff at Montana State Hospital. There were 4.54 FTE direct care staff added because of the change from ratios to posting. There are also 4.5 FTE switchboard operators which the subcommittee changed into a mechanic position, a groundskeeper position, receptionist, and relief for the Warm Springs switchboard.

The committee discussed the various positions at Warm Springs which were issues during hearing on this budget. Mr. South said the dietitian position has been filled since the budget process began but the psychologist position is still vacant.

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He said this is a hard position to fill in that location. Sen. Aklestad thought this position should be deleted if it could not be filled.

Sen. AKLESTAD moved to delete the vacant psychologist position.

Chairman Waldron said he did not like taking treatment positions out of the budget.

Chairman Waldron requested a roll call vote be taken. Sen. AKLESTAD approved the motion. All other members opposed the motion. The motion FAILED.

(653) Rep. Miller thought the staff at the Youth Treatment Center could be reduced by 1/3 the first fiscal year because it is not known how many children would be placed in the center the first year. Mr. South said they have already hired six or eight upper level staff and those staff will recruit the direct care staff. Rep. Miller wanted the department to look into the savings for staffing only 2/3 the first year. If it looks like there will be substantial savings, the committee will reconvene tomorrow and take action.

Tape 44, Side A

Chairman Waldron said a certain number of staff needs to be in place for Medicaid reimbursement. Rep. Miller said perhaps just one wing could be closed. Mr. South said that would cut down the treatment capability because it would leave him with only three segregation areas instead of four. The children will be segregated by level of illness, sex, age, and problem.

Rep. Miller also wondered why there is not a fence around the center. Mr. South said no one wants a fence; not the city of Billings nor the department. Chairman Waldron explained that this is a hospital and it would not look good to have a fence around a hospital. He also noted the Childrens' Unit at Warm Springs does not have a fence surrounding it. Mr. South said the security for the Youth Treatment Center is realized through supervision.

MONTANA HISTORICAL SOCIETY

(095) Mr. Archibald presented the committee with a letter outlining the only area he feels can possibly take a cut (Exhibit 3). He said there really aren't any hidden funds

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in his agency. He noted there is a problem with using donated funds for the administration of an agency. He thought it came down to an ethical question. Donated funds are appropriated by the legislature for special projects.

Chairman Waldron asked Vice Chairman Bengtson to take over the meeting.

Rep. WALDRON moved to delete \$2,000 in each fiscal year for museum operations.

Rep. Waldron said he chose these figures because he felt the agency could absorb these costs. Mr. Archibald said they have approximately \$350,000 in donated funds.

(200) This motion was discussed at length. Sen. Aklestad wondered where the committee's priorities were if they can cut over \$250,000 from institutions which deal with people's lives, people who cannot take care of themselves. He said, here, we are dealing with people who can take care of themselves and who are trying to better themselves culturally. He wondered if dealing with people's lives wasn't more important than culture.

Rep. Waldron said he was quite disturbed because no one from the Department of Institutions approached the committee members and lobbied them to protect the budget. He said he, along with other members of this committee, have been lobbied to death over these cultural agencies. He said he resented taking \$250,000 from the Department of Institutions budget, which was very tight to begin with, and not taking only \$4,000 from the Historical Society budget.

Vice Chairman Bengtson said supporting culture in Montana is supporting the economic climate of the state. She said this comes back in a positive form. She said people who visit this state don't care how well we treat our inmates as much as they do the cultural aspect of our state. She said culture enriches our lives and is everlasting. She thought comparing institutions to culture was crazy and we should not make that kind of comparison.

Rep. Waldron said that is one of the problems with trying to make budget decisions for the state. We do have to balance these things but, he said, the bottom line should be food, clothing, and shelter and that's what these institutions are all about.

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Sen. Aklestad noted that the budget this committee has approved was higher than the LFA's current level analysis. Chairman Waldron noted that we also gave them a lower vacancy savings than we gave other agencies.

Vice Chairman Bengtson requested a roll call vote be taken on Rep. WALDRON'S motion to delete \$2,000 in each fiscal year for museum operations at the Montana Historical Society. Sen. AKLESTAD and Reps. MENAHAN and WALDRON approved the motion. Sens. HIMSL and BENGTSON and Rep. MILLER opposed the motion. The motion FAILED in a tie vote.

Sen. Bengtson and Sen. Himsl felt Rep. Waldron's motion was purely symbolic and there was no room for symbolism in dealing with budgets.

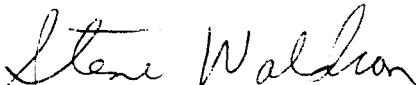
Rep. WALDRON moved to delete \$1,000 in each fiscal year for museum operations.

Vice Chairman Bengtson requested a roll call vote be taken. Sen. AKLESTAD and Reps. WALDRON and MENAHAN approved the motion. All other members opposed the motion. The motion FAILED a tie vote.

Chairman Waldron resumed chairing the meeting. He said it was obvious we weren't going to make any cuts in these agencies.

Being no further business to come before this committee, the meeting was adjourned at 9:15 a.m.

Respectfully Submitted:



Steve Waldron, Chairman

SW/lit

Department of Institutions
Additional Worker's Comp Cost - Re: Willis Decision

1986 - 87 Biennium

	<u>1986</u>	<u>1987</u>
Director's Program	\$ 308	\$ 308
Management Services Division	392	392
Alcohol and Drug Abuse Division	214	214
Corrections Division	1,890	1,890
Women's Program	1,058	1,058
Mental Health Division	164	164
 Boulder River School & Hospital	 82,232	 82,232
Center for the Aged	9,052	9,052
Eastmont	9,154	9,154
Mountain View	7,490	7,490
Pine Hills	11,000	11,000
Prison	72,370	79,180
Swan River	3,354	3,354
Veterans Home	6,638	6,638
Montana State Hospital	121,412	121,412
Board of Pardons	98	98
Montana Youth Treatment Center (No experience to project expense)	-	-
 TOTALS	 \$ <u>326,826</u>	 \$ <u>333,636</u>
		 <u>\$ 660,462</u>

EXHIBIT 2
March 6, 1985

	<u>1986</u>	<u>1987</u>
MYTC		
Charge employees for meals		
Reduce General Fund-Establish Proprietary Fund	28,065	28,065
MSH		
Convert Executive Chef to FSW II	16,105	16,112
WCC		
Delete one out-of-state placement	17,155	17,155
MSP		
Increase Vacancy Savings to 3.6%	\$ 156,969	\$ 65,234

TO: Steve Waldron, Chairman
Institutions and Cultural Education Subcommittee

FROM: R. Archibald, Montana Historical Society

RE: "Soft Spots" in the Historical Society Current Level Budget

Current level budgets for the Montana Historical Society have had high vacancy savings rates and pay plan shortfalls removed from them for nearly six years. In all candiddness, there are no "soft spots" in the Historical Society budget.

As you are aware the museum is undertaking an exhibit renovation project which will be paid for from funds donated specifically for that project. Although, I had counted on current level funding for museum operations, in view of the availability of donated funds which I have raised, I would reluctantly recommend that, if necessary, this committee reduce the general fund appropriation for museum operations by up to \$2,900 in each year of the biennium, for the coming biennium only.