

MINUTES OF THE MEETING
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE
50TH LEGISLATIVE SESSION
HOUSE OF REPRESENTATIVES

January 19, 1987

The ninth meeting of the Institutions and Cultural Education Subcommittee was called to order in room 202-A of the state capitol at 8:05 a.m. by Chairman Miller on January 19, 1987.

ROLL CALL: All members were present as were Keith Wolcott, Senior Analyst for the Legislative Fiscal Analyst (LFA); Alice Omang, secretary, George Harris of the Office of Budget and Program Planning (OBPP); Carroll South, Director of the Department of Institutions; and various other representatives of the Department.

DEPARTMENT OF INSTITUTIONS:

EXECUTIVE SESSION: Tape 9-1-A:026

Mental Health Division:

Mr. Wolcott distributed exhibit 1 to the committee and explained the difference between the LFA and the OBPP budgets. He advised that, in talking with the Department, he found that a great deal of the travel had to do with the Youth Treatment Center, which has been sold, and they should not have that much in 1988 and 1989.

He continued that under education and training, the executive did not allow some of the education and training costs for management, but some of that management staff includes treatment staff.

(85) Mr. Harris pointed out that there was a variety of training that goes on with the universities or training centers, but the mental health centers are on a separate contract and this is not for mental health centers.

Mr. Wolcott advised that the executive budget has been increased by the amount of block grants that are now available and this information was not available when the budget was put together by the OBPP.

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Senator Bengtson moved that they ACCEPT the LFA budget for both 1988 and 1989 and that they recommend a 4% vacancy savings in this division. The motion CARRIED unanimously.

Senator Bengtson moved that they ACCEPT the executive's recommendations for contracted services. She clarified that she means where they did not put the training in for management. A roll call vote was taken and it PASSED with Senator Haffey and Representative Menahan voting no. See roll call vote #1.

Senator Bengtson moved that they ACCEPT the recommendation from the executive for \$10,630 for both years of the biennium and delete \$2,979 of travel from the budget. The motion CARRIED unanimously.

Senator Bengtson moved that they ACCEPT the LFA recommendation of \$1,088 in both years of the biennium for repair and maintenance. The motion carried unanimously.

(257) Senator Bengtson moved that they ACCEPT the LFA figures in both years on grants.

Chairman Miller acknowledged that they would not vote on that and just go to the bottom line.

Senator Bengtson moved the LFA bottom line figure of \$5,366,910 in FY 88 and \$5,366,839 in FY 89 BE ACCEPTED as adjusted. The motion CARRIED unanimously.

Mr. Harris questioned if he understood that the \$59,000 base adjustment from the special session that the executive adjusted is 60% of the 2.6 reduction and has been put back in. Chairman Miller confirmed that is correct.

Mr. Wolcott advised that the numbers on the very bottom become \$5,359,084 in FY 88 and \$5,359,013 in FY 89.

The executive session on the Mental Health Division was closed.

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Women's Correction Program: (365)

Mr. South commented that relative to vacancy savings, after the hearing on the budget, they decided that they could adjust the budget population from 40 to 35, which results in an adjustment of about \$12,000 as they understood they (the legislature) were going to impose zero vacancy savings; but he is concerned about the legislative process at the end of the session. He contended that what they (the committee) gives them now may not be what they (the department) come out with at the end of the session. He asked the committee to consider that when they reduce the population projections as he is not sure they will have a zero vacancy savings.

(490) Mr. Wolcott distributed exhibits 2 and 3 to the committee. He advised that exhibit 3 is a break out of the Women's Correctional Program and his comparisons on exhibit 2 ties in with these figures. He recapped the adjustments on personal services and operating expenses.

Mr. Harris noted that in 1986, they hardly spent anything at all for placing an inmate out of state, spending only \$417; but they requested 180 days and they gave them half, which is a conservative estimate on their part.

Senator Bengtson moved that they ACCEPT \$569,807 in personal services with zero vacancy savings in FY 88 and in FY 89 \$572,555 with zero vacancy savings. The motion CARRIED unanimously.

Senator Bengtson moved on operating expenses that they ACCEPT for FY 88 \$209,651 and in FY 89 \$214,976 (this is taking out \$18,000). The motion carried unanimously.

For equipment, Mr. Harris explained that there was a request for \$800 for sofas, which was recommended and \$1,320 for mattresses and beds, which was reduced to \$660.

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Tape 9-1-B:070

Senator Bengtson moved that they accept the LFA figures in FY 88 and FY 89 for equipment and this would cut out the \$1,460 in 1989.

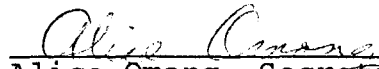
Representative Miller made a substitute motion that they ADOPT the executive's proposal of \$3,218 for FY 88 and \$1,460 for FY 89. The motion PASSED with Senator Bengtson and Representative Menke voting no. See roll call vote #2.

The executive session on the Women's Corrections was closed.

ADJOURNMENT: There being no further business the meeting was adjourned at 9:02 a.m.



REPRESENTATIVE MILLER, Chairman



Alice Omang, Secretary.

ROLL CALL VOTE

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

DATE January 19, 1987

AGENCY Somen's Corrections

NUMBER 2

NAME	AYE	NAY
REP. RON MILLER, CHAIRMAN	X	
SEN. BENGTON, V. CHAIRMAN		X
SEN. HAFHEY	X	
SEN. TVEIT	X	
REP. MENAHAN	X	
REP. MENKE		X

TALLY 4 2

Alie O'Connell
Secretary

Ron Miller
Chairman

Motion: To adopt the executive's proposal of \$3,218
for FY 88 and \$1,460 for FY 89.

REPORT EBSR106
 DATE : 01/07/87
 TIME : 15/24/40

OFFICE OF BUDGET & PROGRAM PLANNING
 EXECUTIVE BUDGET SYSTEM
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

AGENCY : 6401 DEPARTMENT OF INSTITUTIONS
 PROGRAM : 57 MH & RES. SERVICES ADMIN.
 CONTROL : 00000

AF/OE	DESCRIPTION	OBPP FY 88	LFA FY 88	DIFF FY 88	SUB-CMT FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89	SUB-CMT FY 89
0000	FULL TIME EQUIVALENT (FTE)	5.00	5.00			5.00	5.00		
1100	SALARIES	161,831	161,831			161,214	161,214		
1400	EMPLOYEE BENEFITS	24,546	24,546			24,888	24,888		
1500	HEALTH INSURANCE	6,900	6,900			6,900	6,900		
1600	VACANCY SAVINGS	-7,731	-7,645	-86		-7,720	-7,634	-86	
	TOTAL SECOND LEVEL	185,546	185,632	-86		185,282	185,368	-86	
2021	CONTRACTED SERVICES-INFLATION	-4	-4			-8	-8		
2022	SUPPLIES & MATERIALS-INFLATION	-1	-1	1					
2023	COMMUNICATIONS-INFLATION	22	22			33	34	-1	
2025	RENT-INFLATION	470	470	-470			653	-653	
2100	CONTRACTED SERVICES	29,963	34,030	-4,067		28,637	34,030	-5,393	
2200	SUPPLIES & MATERIALS	1,840	1,857	-17		1,840	1,857	-17	
2300	COMMUNICATIONS	8,766	8,347	419		8,616	8,347	269	
2400	TRAVEL	10,630	13,609	-2,979		10,630	13,609	-2,979	
2500	RENT	5,066	4,898	168		5,285	4,898	387	
2700	REPAIR & MAINTENANCE	474	1,088	-614		474	1,088	-614	
2800	OTHER EXPENSES	546	571	-25		546	571	-25	
	TOTAL SECOND LEVEL	57,303	64,887	-7,584		56,053	65,079	-9,026	
6000	GRANTS	5,056,907 5,042,178	5,116,391 5,117,777	-59,584 -75,599		5,056,808 5,042,178	5,116,391 5,117,777	-59,583 -75,599	
	TOTAL PROGRAM	5,285,027 5,299,656	5,368,296 5,366,910	-83,269 67,254		5,285,513 5,298,143	5,368,224 5,366,939	-84,711 -63,616	
01100	GENERAL FUND	4,049,851	4,117,105	-67,254		4,048,337	4,117,033	-68,696	
03080	ALCOHOL DRUGS, MENTAL HEALTH	1,249,925 1,235,176	1,249,805 1,251,191	-16,015		1,249,906 1,235,176	1,249,906 1,251,191	-16,015	
	TOTAL PROGRAM	5,285,027 5,299,656	5,368,296 5,366,910	-83,269 -67,254		5,285,513 5,298,143	5,368,224 5,366,939	-84,711 -63,616	

Exhibit 1
 1/19/87
 Mental Health
 N. Wolcott

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AGENCY: DEPARTMENT OF INSTITUTIONS

LEGISLATIVE ACTION

PROGRAM: WOMEN'S CORRECTIONAL PROGRAM

BUDGET ITEM	FY 1986		Fiscal 1988		Fiscal 1989		FY 86-88	
	Actual		Executive Current Level	Difference	Executive Current Level	Difference		% Change
FTE	24.00		24.00	0.00	24.00	0.00	0.00	0.00
Personal Services	\$490,164		\$570,572	\$765	\$573,638	\$1,083	\$1,083	0.16
Operating Expenses	\$176,861		\$210,516	(\$17,514)	\$215,852	(\$17,503)	(\$17,503)	0.29
Equipment	\$0		\$3,218	\$0	\$1,460	\$1,460	\$1,460	ERR
Non-Operating	\$791		\$0	\$0	\$0	\$0	\$0	-1.00
TOTAL EXPENSES	\$667,816		\$784,306	(\$16,749)	\$790,950	(\$14,960)	(\$14,960)	0.20
FUNDING								
General Fund	\$667,816		\$784,306	(\$16,749)	\$790,950	(\$14,960)	(\$14,960)	0.20
TOTAL FUNDING	\$667,816		\$784,306	(\$16,749)	\$790,950	(\$14,960)	(\$14,960)	0.20

*Exhibit 2
1/19/87
Women's Corr.
K. Wolcott*

ADJUSTMENTS:

Personal Services

1. Vacancy savings rates have been reduced to -0- increasing the executive budget \$22,616 in fiscal 1988 and \$22,719 in fiscal 1989. The LFA current level personal services increase \$21,552 in fiscal 1988 and \$21,601 in fiscal 1989.
2. The executive inadvertently left benefits for overtime and holidays worked of out of the budget. Adding these benefits to the executive costs \$5,169 in fiscal 1988 and \$5,657 in fiscal 1989.
3. The LFA current level increases \$1,380 each year to cover the insurance costs for the aggregate correctional officer I position #90025.

Operating Expenses

1. Operating costs have been adjusted to reflect an average daily population of 35 at the Womens' Prison and 10 at the pre-release center. This is an increase of 5 adp in the current level and a decrease of 5 adp in the executive budget. The variable costs total \$2,400 per inmate at the Womens' Prison. This adjustment, including inflation, adds \$12,820 in fiscal 1988 and \$13,251 in fiscal 1989. The executive budget is reduced by the same amounts each year respectively.

2. The remaining difference reflects a full year for placing an inmate out-of-state, 180 days of in-state placements, and out-of state travel in the LFA current level compared with 180 days for out-of-state placements, 90 days for in-state placements, and \$3,518 less out-of-state travel in the executive budget. The difference totals \$18,379 each year of the annum that the LFA current level is above the executive budget.

1/19/89
 Women's Connections
 K. Wolcott

WOMENS CORRECTIONAL PROGRAM
 First Level Breakdown of Program Components

	Fiscal 1988			Fiscal 1989		
	OBPP	LFA	Difference	OBPP	LFA	Difference
<u>Billings</u>						
<u>Pre-Release Center</u>						
FTE	7.00	7.00	-0-	7.00	7.00	-0-
Personal Services	158,079	157,960	119	158,423	158,254	169
Operating	42,770	43,014	(244)	43,793	44,029	(236)
Equipment	2,078	2,078	-0-	1,460	-0-	1,460
Total Center	<u>202,927</u>	<u>203,052</u>	<u>(125)</u>	<u>203,676</u>	<u>202,283</u>	<u>1,393</u>
<u>Miscellaneous Jails</u>						
Operating	13,412	31,791	(18,379)	13,412	31,791	(18,379)
<u>Women's Corr. Ctr</u>						
FTE	17.00	17.00	-0-	17.00	17.00	-0-
Personal Services	412,493	411,847	646	415,215	414,301	914
Operating	154,334	153,225	1,109	158,647	157,535	1,112
Equipment	1,140	1,140	-0-	-0-	-0-	-0-
Total Center	<u>567,967</u>	<u>566,212</u>	<u>1,755</u>	<u>573,862</u>	<u>571,836</u>	<u>2,026</u>
<u>Womens Program Summary</u>						
FTE	24.00	24.00	-0-	24.00	24.00	-0-
Personal Services	570,572	569,807	765	573,638	572,555	1,083
Operating	210,516	228,030	(17,514)	215,852	233,355	(17,503)
Equipment	3,218	3,218	-0-	1,460	-0-	1,460
Total Center	<u>784,306</u>	<u>801,055</u>	<u>(16,749)</u>	<u>790,950</u>	<u>805,910</u>	<u>(14,960)</u>

* operating expenses include inflation
 * the population modified was revised to an ADP of 35, and is included in both the LFA & OBPP budgets for WCC at \$12,820 in FY88 and \$13,251 in FY89.

