

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

January 26, 1987

The fourteenth meeting of the Institutions and Cultural Education Subcommittee was called to order in room 202-A of the state capitol on January 26, 1987 at 8:06 a.m. by Chairman Miller.

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:

Mountain View School: Tape 14-1-A:025

Mr. South introduced Bill Unger, Superintendent of Mountain View School, Dave Clark, the Business Manager, and Gene Huntington, who may supervise the proposed Family Services Division. He informed the committee that he felt that the most critical issue today was the population modification.

Mr. Unger distributed exhibit 1 to the committee, which is a chart of the average daily population (ADP), actual and projected, and stated that they are at the end of the line as far as corrections are concerned and they are seeing a higher number of youth in the corrections facilities. He indicated that they are recommending that they open another cottage.

He also advised that they are concerned about security and the more kids they have, the more problems they have with security and their most liberal staffing patterns has two people in each cottage, so when there are 25 girls in a cottage, that is about 1 supervisor for 12 girls and that is not very good supervision.

His third concern was with living conditions and he contended that 25 girls in the day room is really crowded. He indicated they would like to open another cottage if their population goes to 65 girls.

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(150)

Mr. Harris, referring to the population chart on page S-191, stated that in FY 82, the population was at 34, this year they are averaging 63 and for the next biennium, they anticipate 70 in each fiscal year. He gave an overview of the executive budget as per exhibits 2 and 3. He also advised that they recommend 4% vacancy savings.

(285) Mr. Wolcott, referring to exhibit 4, pages D-23 through D-26, outlined the LFA's budget for the school.

Senator Bengtson asked some questions in connection with the increase in operating costs due to contracting with outside contractors for the school housekeeping versus having the girls do this work.

Mr. Unger said that he agreed that the advantages of having the girls do the housekeeping are great, but these girls need a lot of supervision and they just do not have the staff.

There was considerable discussion on allowances for the girls and why the state allows these allowances for the different institutions.

(545) Mr. Wolcott referred to exhibits 6 and 7 and briefed the committee on the differences between the LFA and the OBPP budgets and summarized the issues on exhibit 6.

(595) Mr. Harris advised that in order to cover the unfunded pay plan increase and the percentage reductions, they were shooting for \$88,065, but did not obtain that, but the positions that were vacant generated \$39,359, which included a .72 maintenance worker, a .50 cook, .36 nursing teacher, and a .22 teacher.

Mr. Unger informed the committee that they were requesting that they open an honor cottage and use single-staff coverage, and in order to do that seven days a week, three shifts a day, it takes 4.8 FTEs (full time equivalent employees)

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Mr. Harris advised that these positions are cottage life attendant positions at grade 8, all are entered into the system at a step 2 and the total salaries would be \$65,559, benefits are \$13,642 and the insurance is \$6,900 for each year.

There was some discussion on using the allowances for behavior modification and some questions concerning smoking policy.

Mr. Unger advised that their program is designed to modify behavior, but behavior modification does not touch all kids and there are many who will not respond. He continued that in smoking they require that the girl be at least 14 years of age; they must have written parental permission if they are 14 or 15; they are not allowed to smoke if anyone is pregnant or has an upper respiratory infections and his preference would be that they do not smoke. He indicated that, in reality, they are going to and he has visited an institution at St. Anthony, Idaho in a strict Mormon community where absolutely no smoking was allowed and the kids admitted that they smoke by stealing cigarettes, finding butts and taking pages out of the Bible and rolling their own.

(266) Mr. Wolcott reviewed exhibit 8, which is a list of equipment requests.

Mr. Unger stated that one of the things that they did not purchase because of the budget cuts was equipment because they just did not have the money. He indicated that some of the items that they are requesting this year are some of the same items that they had authority to purchase last session.

(400) Mr. Wolcott noted that the only real difference in the general fund was in the federal boarder reimbursement wherein the OBPP has \$10,000 and the LFA has \$18,240. He said that if there is no federal boarder money, general fund money needs to be appropriated and it is just a guess.

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(530) Mr. Unger advised that on the tribal in 1984, they did not have any; in 1985, they had 145 day evaluation and in 1986, they had 145 day evaluation.

He further informed the committee that if the 12% increase they have been experiencing holds true as far as population is concerned, they will average 63 ADP (average daily population) this year and in August of last year, they had 70 kids.

Dan Russell, Administrator of the Corrections Division, said that they would intend to require that there be an average daily population of 65 for 30 consecutive days before they would open another cottage so they have a pattern.

Mr. Unger pointed out that the LFA wanted to do away with the psychological contracts and these services are for the 45 day evaluations and if they were to go outside and contract these, those evaluations are about \$200 and they are doing them with this contract for \$97 and they are a necessary part of their evaluation process.

Tom Cherry, representing the Montana Mental Health Association, stated that they would encourage the committee to retain the psychological contract and if they do not do the job right the first time, they will pay for it somewhere else down the line.

Tape: 14-2-A:025

EXECUTIVE SESSION:

Mountain View School:

Senator Bengtson moved that they ACCEPT the executive budget on personal services to increase the FTEs to 67.49 for a total of \$1,528,116 for FY 88 and \$1,536,372 for FY 89.

There was some discussion on vacancy savings and Senator Bengtson withdrew her motion.

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Senator Bengtson moved that they have a 4% vacancy savings in this budget.

Mr. Unger explained that their relief factor is the same as the prison - for a 7-day post, it is 1.6 - and if they applied a 4% vacancy savings, they would essentially lose three or four positions.

Representative Menahan made a substitute motion that they have a 2.5% vacancy savings. The motion CARRIED unanimously.

Senator Bengtson moved that they ACCEPT the executive's numbers on operating expenses and also include the \$9,120 that was not included for the janitorial contract, which means they are accepting the psychological contract and the janitorial contract and also includes the audit costs and the \$22,000 medical costs, knowing that if the Family Services bill does not pass, they will have to take them out and put them in the central office.

The motion CARRIED unanimously.

Senator Bengtson moved that they REDUCE the janitorial contract by \$2,506, which would be the amount of money that would have gone to the girls for doing the house-keeping. The motion CARRIED unanimously.

Representative Menahan moved that they ACCEPT the executive's figures on personal services with the 67.49 FTE and the budget adjusted for the 2.5% vacancy savings. The motion CARRIED unanimously.

Senator Bengtson moved that they make a biennial appropriation for the boarder reimbursement of \$20,000 or \$10,000 each year. The motion CARRIED unanimously.

Mr. Unger indicated that the Chapter 1 funds are not identified as to how much they receive until close to the end of the session and they cannot accurately budget that and they would like to have permission from this committee to come in for a budget amendment if it is different.

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Representative Menahan moved that the committee would permit this. The motion CARRIED unanimously.

Representative Menahan moved that they allow a \$3,000 appropriation for the biennium and let them get what they can get out of it. The motion CARRIED unanimously.

(150) Senator Bengtson moved that they ACCEPT the LFA's figures of \$58,704 for both years for school foods. The motion CARRIED unanimously.

Mr. Wolcott acknowledged that he would adjust the general fund.

ADJOURNMENT: There being no further business, the meeting was adjourned at 10:10 a.m.



REPRESENTATIVE MILLER, Chairman



Alice Omang, Secretary

DAILY ROLL CALL

INSTITUTIONS AND CULTURAL EDUCATION SUB COMMITTEE

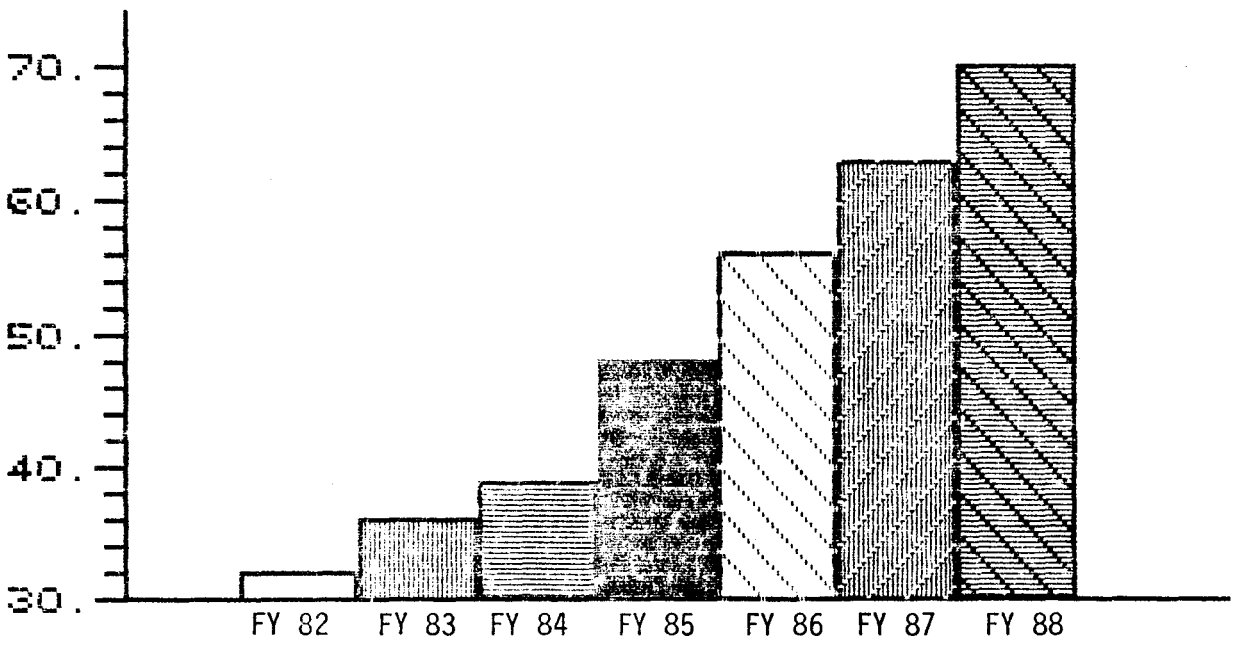
50th LEGISLATIVE SESSION -- 1987

Date Jan. 26, 1987

NAME	PRESENT	ABSENT	EXCUSED
Rep. Miller, Chairman	✓		
Sen. Bengtson, Vice Chairman	✓		
Sen. Haffey	✓		
Sen. Tveit	✓		
Rep. Menahan	✓		
Rep. Menke	✓		

AVERAGE DAILY POPULATION MUS ACTUAL AND PROJECTED FY82-FY88

POPULATION



YEAR

FY82 **FY83** **FY84** **FY85** **FY86** **FY87** **FY88**

Mountain View School is currently budgeted for a population of 37 for all areas except food, which is budgeted at 45.

Exhibit 1
1/26/87
Bill Unger
Mountain View

①
Bill Unger

EXHIBIT 2
1/21/87
Geo. Harris

Agency Summary Budget Detail Summary	Actual	Budgeted	Recommendation	
	FY 1986	FY 1987	FY 1988	FY 1989
Full Time Equivalent Employees	69.65	64.49	.00	.00
Personal Services	1,453,932.91	1,368,861	0	0
Operating Expenses	250,647.77	238,027	0	0
Equipment	1,337.04	2,789	0	0
Capital Outlay	63,200.00	0	0	0
Total Agency Costs	\$1,769,117.72	\$1,609,677	\$0	\$0
General Fund	1,661,606.49	1,541,345	0	0
State Special Revenue Fund	1,715.13	2,000	0	0
Federal & Other Spec Rev Fund	105,796.10	66,332	0	0
Total Funding Costs	\$1,769,117.72	\$1,609,677	\$0	\$0
Current Level Services	1,765,564.62	1,609,677	0	0
Modified Level Services	3,553.10	0	0	0
Total Service Costs	\$1,769,117.72	\$1,609,677	\$0	\$0

Agency Description

The staff at Mountain View School has the responsibility to properly diagnose, care for, train, educate, and rehabilitate female youth between the ages of 10 and 21 years who have been committed by the courts. A 45-day evaluation program is provided. Each youth is provided with an individualized education program, as well as diagnostic and treatment services. The facility is provided for in 53-30-202, MCA.

Policy Issues

The Executive Budget recommends the establishment of a new Department of Family Services. Mountain View School is a recommended part of the new department.

This budget section contains information on the current biennium's budget. For the proposed FY88 and FY89 budgets, please refer to the section dealing with the new Department of Family Services.

X-2 plan
2 other

EXHIBIT 3
1/26/87
Geo. Hannis

DEPARTMENT OF FAMILY SERVICES

S-261

Table 4
FOSTER CARE BUDGET RECOMMENDATION

Funding	FY86	FY87	FY88	FY89
State	\$4,150,089	\$4,736,014	\$4,711,219	\$4,673,541
County	1,164,764	1,155,034	1,155,034	1,155,034
Federal	1,626,314	1,636,221	1,661,701	1,699,379
TOTAL	\$6,941,167	\$7,527,269	\$7,527,954	\$7,527,954

Budget Modifications

FOSTER CARE: The Community Services Division has requested \$250,000 each year of the 1989 biennium to fund community-based services such as counseling and intervention. Group homes have occupancy rates of about 85 percent, limiting availability of openings. The division intends to increase support services within communities to avoid high cost treatment alternatives such as out of state placements. The cost of the modified request is \$218,750 in general fund and \$31,250 in county funds. This funding split reflects a proposed change in county funding as a result of proposed reorganization. Counties would be responsible for costs up to FY87 expenditures and county contributions in excess of the FY87 cap would be reduced by half from current cost allocations. The balance of the amount formerly paid by counties would shift to the general fund. Under current law, the cost of this modification would be \$62,500 in county funds and \$187,500 in general fund.

CHILDREN'S TRUST FUND: Spending authority of \$89,300 per year is recommended to allow expenditure of funds collected by the Montana Children's Trust Fund Account. The Montana Children's Trust Fund program, established by SB19 of the 1985 legislature, purchases services

and activities related solely to the prevention of child abuse and neglect.

The requested amounts of \$89,300 per year are projections based on nine months of operation. Should actual revenues exceed these projections, it is recommended that budget amendments be approved up to the difference.

IN-HOME SERVICES: This modification request for \$30,000 per year in general fund will provide additional services to the aging network's local programs to help meet the needs of the elderly in providing the following services: home attendant, home care, personal care, respite care, medical alert, environmental modification, home health, and transportation. The program will be targeted to elderly who are 75 years or older, living alone or are socially and economically disadvantaged. A \$30,000 per year increase will allow in-home services to be extended to an additional 851 eligible clients in the community, based on an average cost in FY86 of \$35.25 per person. The nursing home cost for 850 people (the most conservative number served in FY86 who, without the program, would have required nursing home placement) would on average exceed \$14.5 million per year.

MOUNTAIN VIEW Budget Detail Summary	Actual FY 1986	Budgeted FY 1987	Recommendation FY 1988	FY 1989
Full Time Equivalent Employees	.00	.00	67.49	67.49
Personal Services	0.00	0	1,528,116	1,536,372
Operating Expenses	0.00	0	324,747	323,502
Equipment	0.00	0	1,902	1,259
Total Program Costs	\$0.00	\$0	\$1,854,765	\$1,861,133
General Fund	0.00	0	1,739,326	1,746,590
State Special Revenue Fund	0.00	0	15,982	14,982
Federal & Other Spec Rev Fund	0.00	0	99,457	99,561
Total Funding Costs	\$0.00	\$0	\$1,854,765	\$1,861,133
Current Level Services	0.00	0	1,854,765	1,861,133
Total Service Costs	\$0.00	\$0	\$1,854,765	\$1,861,133

Program Description

The staff at Mountain View School has the responsibility to properly diagnose, care for, train, educate, and rehabilitate female youth between the ages of 10 and 21 years who have been committed by the courts. A 45-day evaluation program is provided. Each youth is provided with an individualized education program, as well as diagnostic and treatment services. The facility is provided for in 53-30-202, MCA.

Reorganization

The total budget for Mountain View was moved into the new Department of Family Services. Added to the program

Under the proposed reorganization, Mountain View will receive "program" status rather than "agency" status which is currently the case.

Budget Issues

There are 1.8 positions recommended for deletion in order to meet the necessary budget reductions established in the June Special Session. This action will save over \$39,000 in personal services each year in the upcoming biennium.

This budget also reflects the reduction of 5.16 FTE which

Exhibit 7
1/26/87
K Wolcott
Mountain View

MOUNTAIN VIEW SCHOOL
COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL

	FTE FY '89	----- Biennium ----- General Fund	Total Funds
Executive Budget	67.49	\$3,485,916	\$3,715,898
LFA Current Level	64.49	3,273,377	3,513,877
Executive Over (Under) LFA	<u>3.00</u>	<u>\$ 212,539</u>	<u>\$ 202,021</u>

The executive budget includes 3 FTE and \$212,539 more general fund than the LFA current level. The executive budget is \$202,021 over the LFA current level in total funds. The major differences will be discussed in the issues that follow.

ISSUE 1: FTE DELETED

The executive budget deletes 1.8 FTE that are not deleted in the LFA current level at a cost of \$78,000 for the biennium.

ISSUE 2: CURRENT LEVEL ADJUSTMENT FOR PROJECTED POPULATION INCREASE

The executive budget adds 4.8 FTE and operating costs of \$223,452 that are not included in the LFA current level. This addition allows for an average daily population of 70 while the fiscal 1986 actual average daily population was 56. The LFA current level includes funding for 56 average daily population.

MOUNTAIN VIEW SCHOOL

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	64.49	64.49	64.49	64.49	0.00
Personal Service	\$1,381,287	\$1,368,861	\$1,482,997	\$1,490,576	8.1
Operating Expense	245,108	246,525	266,692	273,612	9.9
Equipment	359	2,789	-0-	-0-	(100.0)
Total Expenditures	\$1,626,754	\$1,618,175	\$1,749,689	\$1,764,188	8.3
Fund Sources					
General Fund	\$1,519,239	\$1,549,843	\$1,628,991	\$1,644,386	6.7
State Special	1,715	2,000	15,982	14,982	733.5
Federal and Other	105,800	66,332	104,716	104,820	21.7
Total Funds	\$1,626,754	\$1,618,175	\$1,749,689	\$1,764,188	8.3

Mountain View School is responsible for the care, education and rehabilitation of juvenile girls who are committed to the school by district courts. The school also contracts with the federal government to care for girls who are in federal custody.

The average daily population of the school was nearly 56 girls in fiscal 1986 compared with 39 in fiscal 1984 and a budgeted population of 45. The population is continuing to grow in fiscal 1987 with a current average daily population of nearly 59 girls.

The fiscal 1986 expenditures reflected in the table above do not include expenditures of the youth detention facility funded in fiscal 1986 but eliminated during Special Session III in June 1986. Those expenditures totaled \$142,364 with \$79,164 for operating costs and \$63,200 in capital improvements. The 5.16 FTE associated with the detention center are also eliminated from the FTE figures in the table above.

Personal services increase 8.1 percent as a result of vacancy savings achieved in fiscal 1986 and workers' compensation rate increases in the 1989 biennium. Operating costs increase 9.9 percent as a result of contracting the school housekeeping to outside contractors, supply inventory adjustments, and increasing the schools self supporting canteen.

The general fund increases 6.7 percent to accommodate the personal services and operating increases mentioned above. The school's canteen funds increase from \$1,000 authorized each year of the 1987 biennium to \$12,982 in the 1989 biennium. Federal and private funds increase 21.7 percent due to anticipated federal boarder reimbursement.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to allocations as anticipated by the 1985 legislature.

Table 1
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	64.49	64.49	0.00
Personal Service	\$1,392,081	\$1,381,287	\$ 10,794
Operating Expense	245,003	241,555	3,448
Equipment	2,475	359	2,116
Total Expenditures	<u>\$1,639,559</u>	<u>\$1,623,201</u>	<u>\$ 16,358</u>
<u>Funding</u>			
General Fund	\$1,571,405	\$1,519,239	\$ 52,166
State Special	2,000	1,715	285
Federal and Other	66,154	102,247	(36,093)
Total Funds	<u>\$1,639,559</u>	<u>\$1,623,201</u>	<u>\$ 16,358</u>
<u>Budget Amendments</u>			
Chapter I	\$ 6,547	\$ 1,713	\$ 4,834
Special Education	2,000	1,840	160
Total Amendments	<u>\$ 8,547</u>	<u>\$ 3,553</u>	<u>\$ 4,994</u>

The school had personal services savings of \$10,794 in addition to the Governor's cuts of \$27,213 and budgeted vacancy savings of \$71,156. These savings occurred mainly in teacher and cottage life attendant positions due to turnover. Operating costs were \$3,448 less than authorized after the Governor's cuts of \$4,806. These savings were generated in utilities and repair and maintenance and were offset by overexpenditures in supplies, communications, and travel. The school only spent \$359 of their authorized equipment budget, leaving a balance of \$2,116.

General fund savings were \$52,166 in addition to the Governor's cuts of \$32,070. State special revenue was \$285 less than authorized while federal and private revenue was \$36,093 more than authorized by the legislature. The institution, in compliance with Section 3 of House Bill 500, reduced the general fund appropriation for the amount of money received from other sources in excess of the appropriation provided. This is required by Section 3 unless the funds are significantly different from those for which the agency received their general fund appropriation. More federal boarder revenue and federal school food reimbursement was received than anticipated. In compliance with Section 3 the institution reduced the general fund \$39,640 and increased federal boarders \$23,196 and school foods \$16,444. The school received a budget amendment of \$6,547 for ECIA Title I funds and \$2,000 for special education funds.

Current Level Adjustments

Operating costs have been decreased \$10,436 for contracted psychological services, which the subcommittee in the 1985 session of the legislature reduced from the school's 1987 biennium budget. Psychiatrist consultations were increased \$1,370 per year to allow weekly consultations. An additional \$900 is included to provide both protestant and catholic religious services. Insurance costs increase \$1,401 based on quotes from the Tort Claims Division of the Department of Administration.

During the 1985 session the school asked for and received increases in student allowances to pay the students for providing housekeeping services for the school. The agency has requested \$8,350 for housekeeping services for the 1989 biennium. The agency has also requested the current level allowance expenditures for student allowances of \$9,619. This current level budget includes the requested housekeeping costs of \$8,350 in contracted services but decreases allowances \$2,506 to the fiscal 1984 level of 35 cents per day per resident.

Audit fees of \$1,502 have been deleted as the audit fees have been transferred to the central office of the Department of Institutions. Supplies are increased \$7,100 for replacing inventories depleted in fiscal 1986 and for bringing the expenditures to the previous years' levels. Out-of-state travel is decreased \$3,000 to previous years' levels of approximately \$1,100. The school's canteen merchandise costs have been increased \$12,000 to allow sufficient authority for the anticipated demand for canteen items. Federal indirect costs are included at \$3,500 per year.

The general fund increases 6.7 percent as a result of the increases in personal services caused by workers' compensation rate hikes and the increases in operating costs. Canteen funds are increased from \$1,000 authorized each year of the 1987 biennium to \$12,982 each year of the 1989 biennium as requested by the agency. Donated funds increase to \$3,000 in fiscal 1988 and \$2,000 in fiscal 1989 from \$1,000 authorized in fiscal 1987 and the \$733 actually spent in fiscal 1986.

Federal and private funds for the school consist of federal school food reimbursements of \$47,334 each year, ECIA Title I funds of \$39,246 each year, and federal boarder reimbursement of \$18,240 each year. The school had 785 boarder days in fiscal 1984, 213 days in fiscal 1985, and 351 days in fiscal 1986. With the current boarder expected to leave in March 1987 the school should have 319 days in fiscal 1987. The 1989 biennium federal boarder revenue is based on one boarder for one year split between fiscal 1988 and fiscal 1989 and one federal or tribal 45 day evaluation each year for a total of 228 boarder days per year.

(5)

Exhibit 6
11/26/83
N. Wolcott
Mountain View

AGENCY: DEPARTMENT OF FAMILY SERVIC PROGRAM: MOUNTAIN VIEW SCHOOL LEGISLATIVE ACTION

BUDGET ITEM	FY 1986 Actual	Executive Current Level	Fiscal 1988	Difference	Executive Current Level	Fiscal 1989	Difference	FY 86-88 % Change
FTE	64.49	67.49	64.49	3.00	67.49	64.49	3.00	0.00
Personal Services	\$1,453,936	\$1,528,116	\$1,482,997	\$45,119	\$1,536,372	\$1,490,576	\$45,796	0.02
Operating Expenses	\$250,646	\$324,747	\$266,692	\$58,055	\$323,502	\$273,612	\$49,890	0.06
Equipment	\$1,337	\$1,902	\$0	\$1,902	\$1,259	\$0	\$1,259	-1.00
Non-Operating	\$63,200	\$0	\$0	\$0	\$0	\$0	\$0	-1.00
TOTAL EXPENSES	\$1,769,119	\$1,854,765	\$1,749,689	\$105,076	\$1,861,133	\$1,764,188	\$96,945	-0.01

FUNDING	Executive Current Level	Fiscal 1988	Difference	Executive Current Level	Fiscal 1989	Difference
General Fund	\$1,739,326	\$1,619,151	\$120,175	\$1,746,590	\$1,634,546	\$112,044
State Special Rev	\$15,982	\$15,982	\$0	\$14,982	\$14,982	\$0
Federal Revenue	\$99,457	\$114,556	(\$15,099)	\$99,561	\$114,660	(\$15,099)
TOTAL FUNDING	\$1,854,765	\$1,749,689	\$105,076	\$1,861,133	\$1,764,188	\$96,945

Personal Services

- The executive reduced 1.80 FTE that remain in the LFA current level costing \$39,359 each year.
- The executive added 4.80 FTE for an additional ADP of 14 girls costing \$86,104 in fiscal 1988 and \$86,422 in fiscal 1989.

Operating Expense

- The executive added \$27,399 each year for an additional average daily population of 14 girls that are not in the LFA current level.
- The executive included medical costs of \$22,781 each year that are not in the LFA current level.
- The executive includes \$9,240 of audit fees that are not in the current level.

6

4. The executive includes psychological contracts of \$9,186 that are not included in the current level as the subcommittee removed this from the budget last session.
5. The executive does not include the janitorial contract of \$9,120 that is included in the current level.
6. The executive does not include \$7,100 for inventory adjustments that are allowed in the LFA current level.
7. The executive includes increase in communications of \$1,377 for the telephone system contracts.
8. The executive includes \$3,466 in travel that is not in the LFA current level. The current level was reduced \$3,000 to the fiscal 1986 authorized. The remaining difference is the population modification.
9. The current level was reduced \$2,506 for girls wages for janitorial services as these services are included in contract services. The remaining difference is in the population modification.
10. The executive includes equipment of \$1,902 in fiscal 1988 and \$1,259 in fiscal 1989 that are not included in the LFA current level.

Exhibit 7
1/26/87
K. Wolcott
Mountain View

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

REPORT EBSR106
DATE : 01/03/87
TIME : 17/01/55

AGENCY : 6407 MOUNTAIN VIEW SCHOOL
PROGRAM : 12 CARE & CUSTODY
CONTROL : 00000

AE/OE	DESCRIPTION	OBPP FY 88	LFA FY 88	OBPP FY 89	LFA FY 89	CURRENT LEVEL SERVICES ONLY	Diff.
0000	FULL TIME EQUIVALENT (FTE)	61,497	64,449	67,449	64,449		3,000
1100	SALARIES	1,240,000	1,203,474	1,238,240	1,201,761		36,482
1400	EMPLOYEE BENEFITS	248,236	235,040	253,621	244,188		14,443
1500	HEALTH INSURANCE	102,500	99,360	102,500	99,360		4,140
1600	VACANCY SAVINGS	63,622	-60,121	-64,000	-60,308		3,694
1800			5,244		5,575		(5,575)
	TOTAL SECOND LEVEL	1,528,116	1,482,997	1,526,292	1,490,576		45,716
2022	SUPPLIES & MATERIALS-INFLATION	6,447	4,211	10,142	7,569		3,174
2026	UTILITIES-INFLATION	3,297	3,227	6,357	6,789		65
2100	CONTRACTED SERVICES	62,114	29,868	52,167	29,868		23,299
2200	SUPPLIES & MATERIALS	124,106	111,169	124,257	111,169		13,088
2300	COMMUNICATIONS	18,289	16,541	18,389	16,541		1,748
2400	TRAVEL	7,872	4,406	7,322	4,406		3,466
2500	RENT	568	330	568	330		238
2600	UTILITIES	54,006	53,458	54,006	53,458		548
2700	REPAIR & MAINTENANCE	15,248	15,800	15,248	15,800		(552)
2800	OTHER EXPENSES	17,710	14,964	17,710	14,964		4,216
2900	GOODS PURCHASED FOR RESALE	12,718	12,718	12,718	12,718		0
3100	TOTAL SECOND LEVEL	324,747	266,692	324,747	273,612		49,294
	TOTAL PROGRAM	1,854,765	1,749,689	1,854,765	1,764,188		96,445
01100	GENERAL FUND	1,737,226	1,628,991	1,737,226	1,644,396		113,044
02915	MVS-CANTEEN	12,902	12,982	12,902	12,982		0
02926	MVS-DONATIONS	3,000	3,000	3,000	2,000		0

REPORT EBSR106
 DATE : 01/03/87
 TIME : 17/01/55

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

AGENCY : 6407 MOUNTAIN VIEW SCHOOL
 PROGRAM : 12 CARE & CUSTODY
 CONTROL : 00000

AE/OE	DESCRIPTION	OBPP FY 88	LFA FY 88	Diff	OBPP FY 89	LFA FY 89	Diff
03084	MVS-SCHOOL FOODS	503,150	47,334	290	50,315	47,334	290
03092	MOUNTAIN VIEW SCHOOL	39,765	39,142	0	39,246	39,246	0
03093	MVS BOARDER REIMBURSEMENT	10,000	18,240	(8,240)	10,000	18,240	(8,240)
	TOTAL PROGRAM	1,854,765	1,749,689	105,076	1,961,133	1,764,188	96,945

Exhibit 8
 1/26/87
 K. Wolcott
 Mountain View

STATE OF MONTANA
 AGENCY BASE INFORMATION FORM

AGENCY NUMBER 6407 AGENCY NAME Mountain View School
 PROGRAM NUMBER _____ PROGRAM NAME _____
 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

Item Number	Object of Expend. 3rd Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY 86 Actual Amount	REQUESTED 1989 BIENNIUM		(OBPP Use Only) RECOMMENDED 1989 BIENNIUM
				1988	1989	
1	3111	<p>Closed Circuit TV set, camera, tamper resistant housing, wide angle lens, monitor. Source: Motorola Quantity: 1 Justification: There are often times when a youth is placed in a time-out setting. Suicide is a concern of staff during extreme acting out that may require a time-out period. Mountain View School has a high population of acting-out depressed adolescents, and this equipment would provide closer supervision during that time-out period.</p>	\$ 0	\$ 1,130	1988	1989
2	3108	<p>Washer for cottage use; heavy duty. Source: Purchasing Bureau Price List Quantity: 1 Justification: High usage in the cottage requires a six-year replacement schedule. 20-30 students wash their clothes; thus, these machines are in constant use. This washer will replace one bought in 1977.</p>	0	\$ 472		

STATE OF MONTANA
AGENCY BASE INFORMATION FORM

AGENCY NUMBER 6407 AGENCY NAME Mountain View School
 PROGRAM NUMBER _____ PROGRAM NAME _____
 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

Item Number	Object of Expend. 3rd Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY 86 Actual Amount	REQUESTED BIENNIUM		(OBPP Use Only) RECOMMENDED 1989 BIENNIUM
				1988	1989	
3	3108	<p>Dryer for cottage use; heavy duty. Source: Purchasing Bureau Price List Quantity: 1 Justification: High use in the cottage requires a six-year replacement schedule. 20-30 students dry their clothes; thus, these machines are in constant use. This purchase will replace one bought in 1977.</p>	\$ 0	\$ 375	1988	1989
4	3104	<p>Hand Held Two-Way Radio, two channel Source: State Term Contract Quantity: 1 Justification: One of the primary measures of security is the communication system at Mountain View School. One hand held each year will replace radios bought prior to 1970 that are extremely undependable.</p>	0	\$ 772	772	
5	3108	<p>Vacuum Cleaner - Suction only Source: Montana Brush & Broom Haco and Commercial Quality Quantity: 2 Justification: One vacuum each year will replace vacuums that were purchased in 1976. MVS has no housekeeping staff, thus students are responsible for all cleaning chores. The use of these vacuums is tremendous.</p>	0	412	412	

STATE OF MONTANA
AGENCY BASE INFORMATION FORM

AGENCY NUMBER 6407 AGENCY NAME Mountain View School
 PROGRAM NUMBER _____ PROGRAM NAME _____
 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

Item Number	Object of Expend. 3rd Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY B6 Actual Amount	REQUESTED BIENNIUM		(OBPP Use Only) RECOMMENDED BIENNIUM
				1988	1989	
13	3113	<p>Air Compressor: Source: Retrofit Equipment Price Quantity: 1 Justification: This would replace a 30-year old compressor that is used for the purpose of shop and vehicle maintenance. This compressor is not large enough to use air driven tools.</p>	\$ 0	\$ 1,000	1988	1989
14	3113	<p>Tire Changer: Source: Would buy used one if we could find one. Quantity: 1 Justification: MVS currently has to rely on a local tire dealer to change tires on all vehicles. This is generally an annual cost of \$150.00 per year. The State would recover the cost of this piece of equipment in approximately 3-4 years.</p>		\$ 500		
Total			\$ 6,481	\$ 10,579		

STATE OF MONTANA
AGENCY BASE INFORMATION FORM

AGENCY RUBBER _____ AGENCY NAME _____ Mountain View School
 PROGRAM RUBBER _____ PROGRAM NAME _____
 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

6407

Item Number	Object of Expend. and Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY 86 Actual Amount	REQUESTED BIENNIUM		(OBPP Use Only) RECOMMENDED BIENNIUM
				1988	1989	
10	3104	<p>Mobile Vehicle Radio: two-way Source: State Term Contract Quantity: 1 Justification: This would replace one that was purchased prior to 1970 that is in constant need of repair and extremely un-dependable. The cost of this equipment includes installation.</p>	\$ 0	\$ 1,442	1988	1989
11	3107	<p>Educational Typewriter: Electric Sharp XQ 380 Source: State Purchasing Quantity: 4 (2 ea. per year) Justification: The existing typewriters were purchased prior to 1970. They are needed in the business education area that provides vocational education opportunities for our students. \$1,050.00 ea.</p>	0	\$ 2,100	1988	1989
12	3113	<p>Paint sprayer (airless), small light duty. 7 CFM minimum. Source: Sears Quantity: 1 Justification: The majority of maintenance work completed at Mountain View School is done by our own maintenance staff. This is a new piece of equipment and not a replacement. This would assist in the large amount of painting being done at MVS.</p>	0	275	1988	1989

STATE OF MONTANA
AGENCY BASE INFORMATION FORM

AGENCY NUMBER 6407 AGENCY NAME Mountain View School
 PROGRAM NUMBER _____ PROGRAM NAME _____
 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

Item Number	Object of Expend. 3rd Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY 86 Actual Amount	REQUESTED BIENNIUM		(OBPP Use Only) RECOMMENDED BIENNIUM
				1988	1989	
8	3107	<p>16 MM Movie Projector: Source: State Purchasing Quantity: 1 Justification: The current movie projector that is being used by the Education Department was purchased prior to 1970. The repair of this piece of equipment is nearly impossible, and when it breaks down, it takes months to repair. MVS has extremely limited audio visual equipment, and this is needed to provide an adequate educational opportunity for the students.</p>	\$ 0	\$ 1,671	1988	1989
9	3197	<p>Laminator: Source: Northern School Supply Quantity: 1 Justification: This is for use in the school library. This is not a replacement but a new item of equipment for MVS. This will allow for the preservation of library materials.</p>	0	\$ 1,450		

STATE OF MONTANA
 AGENCY BASE INFORMATION FORM

AGENCY NUMBER 6407 AGENCY NAME Mountain View School
 PROGRAM NUMBER _____ PROGRAM NAME _____
 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

Item Number	Object of Expend. 3rd Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY 86 Actual Amount	REQUESTED		(OBPP Use Only) RECOMMENDED
				1988	1989	
6	3108	<p>Television Set (color, 19" portable): Source: Sears Quantity: 1 Justification: A seven year replacement schedule allows the replacement of 1 TV this biennium. There is a high use of television with the number of students in the cottage. This TV will replace one bought in 1973.</p>	\$ 0	\$ 618	1988	1989
7	3112	<p>Paper Shredder, cut to 1/16", lightweight unit 1/10 H.P. motor. Source: Naegele's Office Supply Quantity: 1 Justification: We have no means to destroy confidential written materials which should not be read by students, public, or unauthorized staff. This includes clinical service treatment notes, discipline proceedings, cottage reports, personnel correspondence, etc.</p>	0	449		

STATE OF MONTANA
AGENCY BASE INFORMATION FORM

AGENCY NUMBER 6407 AGENCY NAME Mountain View School
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 CONTROL VARIABLE _____ CONTROL VARIABLE NAME _____

Item Number	Subject of Expend. 3rd Level	JUSTIFY CURRENT LEVEL SERVICE EXPENDITURES	FY 86 Actual Amount	REQUESTED		(OBPP Use Only) RECOMMENDED
				1988	1989	
8	3107	<p>16 MM Movie Projector: Source: State Purchasing Quantity: 1 Justification: The current movie projector that is being used by the Education Department was purchased prior to 1970. The repair of this piece of equipment is nearly impossible, and when it breaks down, it takes months to repair. MVS has extremely limited audio visual equipment, and this is needed to provide an adequate educational opportunity for the students.</p>	\$ 0		\$ 1,671	
9	3197	<p>Laminator: Source: Northern School Supply Quantity: 1 Justification: This is for use in the school library. This is not a replacement but a new item of equipment for MVS. This will allow for the preservation of library materials.</p>	0		\$ 1,450	

VISITOR'S REGISTER

INSTITUTIONS

SUBCOMMITTEE

AGENCY(S) Dept. of Institutions

DATE January 26, 1987

DEPARTMENT Mountain View

NAME	REPRESENTING	SUP- PORT	OP- POSE
<i>Paul Deper</i>	<i>NIPEA</i>		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT
IF YOU HAVE WRITTEN COMMENTS, PLEASE GIVE A COPY TO THE SECRETARY