

Leg. Council

- APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 14, 1977 - Room 225

The meeting of the Appropriations Subcommittee on Institutions was called to order at 8:00 a.m. by Chairman Gerke. Other members present were:

Senator Elmer Flynn - Vice-Chairman
Senator Mark Etchart
Representative Harry Hansen
Representative Art Lund
Representative Howard Ellis

Tom Briggs, Legislative Fiscal Analyst, was present. Also Representative Bardanouve.

The subject of the meeting was WARM SPRINGS STATE HOSPITAL. See visitor's lists attached.

Tom Briggs distributed summary sheets on WSSH showing FY-76 expenditures, executive budget recommendations and LFA recommendations. He said the FY-76 represented an average population of 771. All of the recommendations were based on a projected population of 500.

Dr. Harry Xanthopoulos, Superintendent of Warm Springs, went into the history of Warm Springs State Hospital. He talked about the individual rights of the patients and said these will cost money to provide. Their budget proposal expresses it in dollars and cents what they believe in if they are expected to fulfill their mental health role and meet requirements.

Richard Moore, Hospital Administrator of WSSH, handed out a report showing impact on treatment and services. He said WSSH has been going through a transition period for two years. Their population may go as low as 450 after the aged and retarded are transferred to Lewistown and Boulder.

The Wyatt/Stickney Court decision of 1972 was discussed. Mr. Moore said it defined minimum number of treatment personnel per 250 patients. This ratio only reflects primary care within the patient units on the day shift and does not reflect diagnostic services, ancillary services, administration, supervisory and rehabilitation. Accepted standard staff-patient ratios do not exist.

It is felt that the Office of Budget and Planning recommended budget reflects a 7% vacancy savings; no recognition that fixed costs average 50% of the budget; high grade positions were deleted; the ratio of staff to patients is reduced by 8%; and federal grant training programs have been eliminated. Modifications to the budget were totally ignored since staff had requested funding for a speech and physical therapist. All long-range building programs were deleted with one exception. The addition of regional directors, increased salaries for psychiatrists,

the existing Children's Program and the attorney fees for commitment hearings were eliminated. The LPN school was deleted. The staffing in the laundry did not increase to reflect the additional workload of Galen and the prison. Housekeeping will be limited to one shift. Nursing service will be operating with a 3.8 nursing hour ratio for acute psychiatric patients and 1.9 for long-term patients under the OBPP proposal and 3.5 and 1.7 under LFA. The maintenance staff is reduced 30%. The more difficult patients remain at Warm Springs, which require more supervision and treatment time than patients referred to the community.

WSSH recommendations:

1. FTE's should be 888, a 11% reduction from current level.
2. There should be the elimination of the destructive competition between state hospitals and local programs. WSSH should be a state-wide mental health center for centralized, specialized treatment programs operated in support of community based programs.
3. Physical plants should be maintained.
4. Evaluation/training programs be reinstated.
5. Movement of patients: Non-ambulatory from Boulder to Galen. The drug and alcohol programs at Galen transferred to Warm Springs. Boulder treatment and training staff transferred to Galen. The acute hospital at WSSH to serve mentally retarded and mentally ill.

Their basic cost per patient day is \$67.54 and is based on current cost figures.

Jane Edwards, Director of Nursing at WSSH, gave a report on the impact of the recommended budget cuts with relation to her department. They provide nursing care, custody and treatment for the patients 24 hours a day, 7 days a week. Ratios of staff to patients do not reflect this full coverage nor do they reflect individual patient needs.

The Office of Budget and Program Planning recommended that the following positions be deleted: 2 nursing directors, 4 psychiatric nurses IV's, 12 psychiatric nurses III's and 17 psychiatric nurses II's, for a total of 35 FTE's in the registered nurse budget. 30 psychiatric nurses I's have been added, but cannot take the place of these other highly skilled positions.

14 out of 18 certified mental health professionals in nursing have been deleted. There would be no nursing representation on any treatment team since all region nurse positions have been deleted. Reality Orientation Programs and training of community staff would be drastically impaired with the loss of all nursing trainers and supervisors and program director. Instruction, supervision, guidance and evaluation of nursing personnel would be impossible with the deletion of 74% of the nursing supervisory staff.

They requested 457 FTE's total nursing positions. OBPP has recommended 176.7 FTE's less. LFA recommended 235.7 less. OBPP has added 30 psychiatric nurse I's. She questioned where can a person recruit 30 entry level psychiatric nurses who would be willing to perform the duties of a licensed practical nurse.

Ronald Fanyak, rehabilitation bureau chief of WSSH, distributed a report on the effects of OBPP staffing recommendation on available service time per week per patient:

1. Psychological Services - each patient would have .27 hours less per week.
2. Rehabilitation Services - each patient would have .54 hours less per week.
3. Social Services - each patient would have .31 hours less per week.
4. Development Services - each patient would have 1.12 hours less per week.
5. Psychological Services - would be .44 hours below the mental health statistical notes average.

He said the patients must be treated as an individual and services must be developed that are appropriate to that person. If the WSSH recommendation were to be accepted, it is estimated that 7 hours a week would be available to each patient.

Keith Wilson, fiscal bureau chief of WSSH, distributed a packet of information on their budget request. He said support services are basically fixed costs, no matter what the population. In direct primary care, there is a large portion of that which is also fixed. In operating expenses such as utilities and equipment the population has no bearing. Variable costs are patient-related expenses, such as clothing, food, etc. He then went into details on their budget needs:

Contracted Services: Their request is \$275,515 for FY-78; \$299,672 for FY-79. Items under this category are management consulting services; outside medical services; insurance (\$91,866 for 78, \$114,723 for 79); legal aid (\$44,000 for 78 and \$45,300 for 79); and computer systems.

Supplies: Their request is \$1,423,841 for FY-78 and \$1,498,089 for FY-79. Items under this are housekeeping and office supplies; identification cards and pictures; chemicals for heating plant; lab supplies, x-rays; gasoline for vehicles; maintenance supplies; medical and pharmacy supplies; food; clothing and rehabilitation supplies.

Communications: Their request is \$74,943 for FY-78 and \$80,091 for FY-79. (They had a slight error in the telephone system accounting). This covers postage, telephone system and advertising for employees.

Travel: \$33,962 is requested for both years. This covers travel to and from regional mental health centers; training workshops and travel to other agencies.

Rent: \$67,448 is requested for both years. Under this is their new system 7 timekeeping system (\$32,628 annually); copy machines (\$18,792 annually); TV's for patients (\$5,000 annually); movie films.

Utilities: \$353,362 for FY-78 and \$488,600 for FY-79. This is a major item as their utilities have run as high as \$30,000 a month during the cold months.

It was mentioned by Michael Butorovich, operations and support bureau chief at WSSH, that they are in the process of installing regulatory valves so utilities can be better controlled for more economy. Half of the buildings are finished.

Repairs: \$98,500 for FY-78 and \$108,061 for FY-79. They feel the best policy is preventive maintenance. This includes vehicle and building maintenance. (Building maintenance runs \$39,478 for 78 and \$45,794 for 79).

Other: \$30,202 both years. They maintain a library for the patients which includes magazines. It also covers training tuitions and allowances for patients who do not have funds.

Equipment: \$141,122 for 78 and \$134,312 for 79. This covers replacement beds and furniture, plus some vehicles. If the OBPP cut of \$10,000 is approved, they will be unable to purchase a van for the laundry.

TOTALS:	FY-78	FY-79
FTE's 888.3		
Total Personal Services	\$12,453,733	\$12,696,433
Operating Expenses	2,357,773	2,565,858
Equipment	141,122	134,312
TOTAL REQUESTED BUDGET	<u>\$14,952,628</u>	<u>\$15,396,603</u>

Mr. Butorovich said they anticipate starting the central laundry in August, although the contractor will not be done until January. If the prison sends their laundry before it is finished, a second shift would be necessary at that time.

Mr. Butorovich also talked about the different renovation work going on at WSSH, especially on the Warren Building. He said upon completion of all renovation, there would be a total of 458 beds. There are some problems with windows and a roof. He will prepare a full report for the committee.

Mr. Butorovich will also list his recommendations of items that should be included in the long range building program.

Eddie Gallagher, representing the city of Anaconda, said they have been working very closely with the institutions to get adequate housing for the employees. They created 60 units of apartments at a cost of \$3.5 million. If the present reductions of 140 employees becomes a reality, it would have a very serious impact on the Anaconda economy.

Diane McCorkel of the Anaconda Chamber of Commerce said they are concerned with the economic impact to Anaconda and also the patient care.

Hearing ended at 10:00 a.m. The hearing on Warm Springs State Hospital will be continued on Wednesday, February 16, 1977.



Harold Gerke, Chairman