

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 16, 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 Bardanoue and Representative Menahan.

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

Dr. Harry Xanthopoulos, Superintendent of Warm Springs, was present and introduced Michael Butorovich, operations and support bureau chief at WSSH, who gave out a report on the different buildings at Warm Springs and the plans for their future use. It also showed the bed capacity after renovation. He mentioned that the Warren Building which is now under renovation will be open in August, 1977. They spent approximately \$1,000,000 and are now in phase III of the renovation. They are requesting \$227,000 more for windows and roof replacement.

Units 71 and 74 are now vacant and are scheduled for razing. Bolton building will be vacated soon, but they still need it for over-flow of patients when necessary. Renovation costs for this building was estimated at \$750,000 two years ago. If renovation was done, this building would provide 75 beds.

Units 69 and 70 also are scheduled for razing. Units 78 and 79 are recommended to be razed and also Mussigbrod building.

Michael Butorovich said that the most recent construction cost figures received from the Architecture and Engineering Bureau are \$55 a square foot for new construction. It is costing \$65 a square foot for renovation on the Warren Building.

Mr. Butorovich said that with the demolition of these buildings, maintenance staff would be available for preventative maintenance programs and minor renovation work, thus saving money on outside labor. They have an inventory of maintenance supplies which they buy in bulk for a better price and convenience.

They have requested funds for a new warehouse for the tri-system warehouse for WSSH, Galen and prison that was proposed. If not funded, the Mitchell Building could be used as additional warehouse space if this new tri-system program is activated.

The Mitchell Building holds region V patients now. They could go into a portion of the receiving hospital if it was necessary.

Henry Webking, representing WSSH Teamsters #448 union, said they believe drastic cuts of staff would be an unwise move. It would affect treatment and direct care. Food service would be downgraded. Housekeeping will be hurt. Maintenance will not be what it should be. For the most part, this work is done by union personnel. Without this help from union people, the professional staff would not be able to function. Trained employees will be lost. Preventative maintenance would not be possible, even though Warm Springs does provide its own sewer system, water system and electricity from one meter for each utility, which cuts their utility costs in half.

In answer to a question, they feel the last session funded WSSH at an adequate level according to the projects and programs that were going on at that time and their population then. They feel that they do not staff unnecessarily. They feel that the staff cannot be cut as the population goes down in the direct care area as it is a 24-hour a day hospital and complete coverage must be maintained.

Jane Edwards, director of nursing at WSSH, said they realize they did not fill all available positions. Getting qualified help is still a problem. They developed a nursing ratio and they have deliberately not filled certain positions. They use 5.5 hours per patient for acute and 2.75 for long term patients. At the present time, they have 93 positions empty because of population decreases. The population as of today is 509.

Mr. Richard Moore, hospital administrator of WSSH, said they use consolidation of patients as much as possible to utilize staff, but they feel the region concept is necessary because of segregation of certain patients to prevent problems. It also allows staff to give direct attention to patients who are in need at any certain time.

There was a discussion held on staff/patient ratios of Montana vs. other states. Tom Briggs said he checked with several other states and found Montana to be the highest in its direct care staffing ratio.

Mr. Butorovich said they are requesting 30 positions for the custodial area. They feel they are understaffed in this area and cannot give the custodial coverage that is needed. Offices are done only once a week. Wards cannot be covered during the afternoon. They want 16-hour coverage.

There was a discussion on the division of work according to union rules. Mr. Webking said that in an emergency situation they would not let these lines keep someone from doing something that is not exactly in his area of work even if they were chastised.

Don Painter, AFL-CIO union, said they all assist one another. The only time there is any chastising is when they do something not approved by the local union. We have never had a jurisdictional dispute of one union infringing on another. Mr. Butorovich agreed with this.

Chairman Gerke mentioned student nurses and instructors at WSSH. Jane Edwards said this program is planned and set up through the universities. They are not included in FTE's. These students cannot provide direct care services. MSU students are there for 5 weeks, St. Patrick's students for 10 weeks and Havre students for 10 weeks.

They also operate an LPN school through federal grants. They feel this is not in competition with vo-tech LPN schools as they provide emphasis of the functions of the LPN in an institution setting. They also spend time on medications because in institutions they administer medicines. These students pay for their room and meals.

Robert Bethke, WSSH employee, spoke about laboratory work done at WSSH. Lab tests have increased in number even with a decrease in population. They must provide 24-hour a day coverage and any personnel cuts in this area would be felt strongly. He said an average cost of a lab test there is 40 cents to \$1. If these were to be mailed out, the cost would range from \$9 to \$21.

There was a discussion on the Board of Visitors and their consultants.

Jane Edwards said that the 30 nurses I's recommended to be hired can be hired eventually, but not at one time. They just are not available immediately.

Larry Zanto, director of the Department of Institutions, said they plan to move between 40 and 50 WSSH patients to Lewistown and approximately 11 from Galen to Lewistown, for a total of 61. These transfers have already started. Jane Edwards said that not all the patients planned for transfer are ambulatory.

Contracted Services - Keith Wilson, fiscal bureau chief at WSSH, explained about the new computerized timekeeping system. Their request is \$32,628 for this.

\$18,900 is requested for copy machines which includes a word processing system. They have an analysis available on this word processing system on its staff savings.

They spent \$177,937 in Contracted Services in 1976. They spent \$81,518 for consulting services in 1976. They are requesting \$82,000 a year for consulting services for the next biennium.

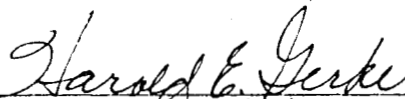
\$55,000 was spent on the WOFAC study on Region IV last year. This study was done by request of the central office. \$24,000 was also spent on Applied Management of Denver, Colorado, on their six year plan. They feel the advice of WOFAC is useful with regard to Region IV, but could not be directly applied to the other regions.

Other - This was to cover allowances and clothing for patients. There was a discussion on the amount of clothing sent along with transferred patients.

Equipment - They have requested funds to purchase 200 new beds because of the age and condition of most of them. They feel these are needed even with the population decreasing. The estimated cost is \$112 per bed. They have mattresses for them.

Chairman Gerke congratulated the WSSH personnel on the many improvements at the hospital.

Hearing closed at 10:00 a.m.



Harold Gerke, Chairman