

Leg. Council

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 7, 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
Senator Mark Etchart
Representative Harry Hansen
Representative Art Lund
Representative Howard Ellis

Tom Briggs, Legislative Fiscal Analyst, was present, along with Dave Lewis, Deputy Director for Budget of the Office of Budget and Program Planning.

The subjects of this executive session are WARM SPRINGS STATE HOSPITAL, BOARD OF VISITORS, MENTAL HEALTH ADVISORY COUNCIL, and BOARD OF PARDONS.

WARM SPRINGS STATE HOSPITAL

Chairman Gerke told the committee that an additional \$120,000 has been requested to finish the remodeling of the old general hospital at Warm Springs. \$420,000 was appropriated for this work, but is not enough. This was brought up during the last main Appropriations Committee and they requested Chairman Gerke to have this subcommittee investigate this remodeling and give the main committee a recommendation on this additional request.

This was the general hospital before the new one was built. It has three floors. The above remodeling amounts do not include window replacement or a new roof. This building will provide 64 certified beds when remodeled.

The question was mentioned of the possibility of transferring these patients to Galen who have space. The problem of security at Galen was mentioned. If the remodeling of this general hospital was stopped, \$25,000 of architectural fees would be lost.

It was decided that the subcommittee will travel to WSSH and Galen to investigate this matter.

With regard to the Warm Springs budget for the next biennium, Tom Briggs said that \$272,000 in 1978 could be saved by transferring 41 patients to Boulder. In 1979, \$398,000 could be saved. Of course, this savings would be transferred to the Boulder budget.

These savings would not entirely offset the added expenses at Boulder because Warm Springs does not have the number of direct care staff that Boulder will have. These savings figures are based on WSSH's own figures as to what these patients are costing them.

WSSH has said that LFA's final recommendation will cut them back badly in the nursing area. LFA recommendation has kept the same direct care ratio. Tom Briggs pointed out that WSSH has had many nursing positions open for some time. His recommendation includes significant cuts only in the RN and LPN area. Savings in other non-medical areas by consolidation could be used in the nursing area, if the management at WSSH so wished. There are 181.7 FTE's in nursing area currently. LFA is recommending 36. They have recommended a richer direct care staff than was requested.

The present population is around 498 currently. There is a projected figure of 400 to 410 after 50 geriatrics are transferred to Lewistown, 41 MR's to Boulder for a total of 91. Boulder has identified 13 of WSSH patients to go out to the community. Another 13 should be transferred to nursing homes, making a grant total of 117 leaving. Therefore a projected population figure of 400 to 410 would not be out of line.

Tom Briggs said that a ratio of 1 to 14 for LPN's is recommended by other states' experience, which would mean approximately 30 for WSSH. A ratio of 1 to 11 for RN's is recommended, which would mean 36 for WSSH. This would be a total of 66 in the nursing area. He feels the student nurses contribute, as well.

Tom said the 180 nursing positions currently appropriated were for 900 population in the last biennium. Now they are down to 500 population and the nursing level is still 180, minus any vacancies. It would be reasonable with the declining population to reduce the nursing down to 66 total for RN's and LPN's. It would amount to the same ratio. Nursing is not included in direct care. Attrition is reportedly high in nursing which would help in getting down to a lesser number by July 1, 1977. Tom said he would figure the exact ratio for the next biennium as this biennium.

Tom said that supplies' recommended amount for 1979 is a little low. He is recommending an additional \$120,000. Rep. Lund made a motion to approve this addition in supplies for 1979. Motion carried unanimously.

The final FTE figure for WSSH is 605.9 each year. Rep. Hansen made a motion to approve the entire operating expenses budget for WSSH, subject to a small change in nursing ratio if recommended by LFA. Senator Flynn seconded it. It was unanimously approved.

BOARD OF VISITORS

The Board of Visitors requested \$51,740 in 1978 and \$50,852 for 1979. LFA recommends \$41,412 and \$40,626. Executive recommendation is \$33,000 each year.

This board made three 1-day visits by four of their members through the last biennium. The point of having people overseeing professional management was questioned.

Dave Lewis, deputy director for budget, Office of Budget and Program Planning, said it is required by the commitment law to have a board of visitors.

This subject was tabled.

BOARD OF PARDONS

They requested a hearings officer for \$16,923 for 1978 and \$17,239 for 1979.

Senator Etchart made a motion to approve this hearings officer. Rep. Lund seconded the motion. It was unanimously approved.

This makes a total of 3.25 FTE's for the Board of Pardons.

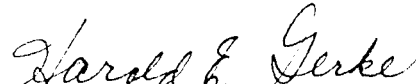
Rep. Lund made a motion to approve the budget for the Board of Pardons as recommended by LFA. It was unanimously approved.

MENTAL HEALTH ADVISORY COUNCIL

They requested \$49,089 for 1978 and \$49,744 for 1979. LFA recommended \$21,200 and \$21,701. Tom Briggs said he believes this council expires at the end of this biennium.

This matter is tabled until further information is found on the expiration of this council.

Session ended at 10:00 a.m.



Harold Gerke, Chairman