

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 2, 1979 -- Room 108

Chairman Yardley called the meeting to order at 8:00 a.m. Representative Art Lund was excused from the meeting. Other committee members present were:

Representative Howard Ellis
Representative Pat Gesek
Senator Mark Etchart
Senator Bill Thomas

Others present were Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office; Doug Booker and John Fitzpatrick, Office of Budget and Program Planning; Curt Chisholm, Jim Haubein, Ron Phelps and Peter Blouke, Department of Institutions.

Curt Chisholm told the committee the Department of Institutions went over the AT & R program (Alcohol Treatment and Rehabilitation) and the intent of the Department is to: (1) isolate the cost of the AT & R program to the Department of Institutions; (2) transfer the administration of the program from the Mental Health Division to the Division of Alcohol and Drug Abuse and put them on a contract type basis; and (3) recommend that the AT & R program be restricted to residential treatment and temporary long-term treatment. The Department is also recommending 18.2 FTEs for the AT & R program and the Department wants authority to move earmarked revenue money between the program and the Central Office (Alcohol and Drug Abuse Division).

Ron Phelps referred to exhibit A and explained the material to the committee.

John Fitzpatrick passed out two handouts (see exhibits B & C) and went over the material with the committee. He told the committee Galen would need an additional 50.5 employees for the new geriatric patients to be transferred from Warm Springs. He feels Galen also needs added positions for a physician, a dietitian and a pharmacist because Galen is already short in those areas.

Chairman Yardley asked if the committee members were going to get the information on the court orders concerning the Boulder patients. John LaFaver had contacted the SRS but they were having another hearing this morning and could not make a presentation for this subcommittee.

Representative Ellis asked for a proposal of the patient transfer from the Department of Institutions people.

John LaFaver told the committee he felt the \$150,000 proposed for the

SRS budget for start-up costs for group homes for Boulder River School & Hospital patients was too low and said he felt there are not enough funds budgeted for Boulder to provide services for 290 patients. John Fitzpatrick told the committee the Office of Budget and Program Planning feels Boulder has been overbudgeted in the past and the LFA budget for Boulder is substantially over what they will need.

John Fitzpatrick talked about the priority placement of patients problem.

Chairman Yardley asked John Fitzpatrick to draft a provision for the SRS budget to prioritize the placement of patients.

Warm Springs State Hospital

John Fitzpatrick told the committee they should base the budget on an average daily population of 390. The committee agreed to move the 50 geriatric patients from Warm Springs to Galen and 20 patients from Warm Springs to Boulder or the community which brings the average daily population down to 320. The committee will base the budget on the 320 population with the provision that if another 16 patients are transferred from Warm Springs to Boulder the money would follow the patients. John LaFaver told the committee he had based his budget on an average daily population of 280 but would raise his recommended budget to allow for the 320 population.

The committee went over the proposed staffing recommendations by the LFA and Executive. (See exhibit D.) The committee decided to accept the LFA's staffing recommendations and add 15 more FTEs in direct care. Therefore, the accepted FTE count will be 500 for each year of the biennium. The committee did agree on the Executive's recommendation of two physicians. The personal services amounts will be figured up by the LFA and the Executive and presented to the committee at the next meeting.

The committee then discussed the recommendations for the contracted services. (See exhibits E, F and G.) The Executive will take the following out of their original recommendation of \$306,515 for FY'80 and \$312,525 for FY'81.

	<u>FY'80</u>	<u>FY'81</u>
Insurance	\$28,422	\$35,618
Payroll	18,599	19,482
SBAS	6,844	7,525
Mark Sullivan Legal Serv.	17,348	17,348
Total to be taken out	<u>\$71,213</u>	<u>\$79,973</u>

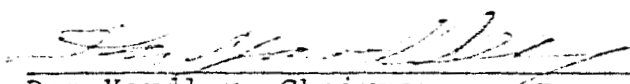
The new totals for the Executive recommendation are \$235,302 for FY'80 and \$232,552 for FY'81.

The committee looked over exhibit G and decided to add in the following amounts to the LFA budget:

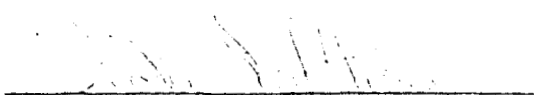
Physical Therapy	\$ 7,280
Respiratory Therapy	1,200
Group Guidance	600
University of Washington Contract	20,000
Butte Day Care Center	7,488
Extra Medical Costs	5,000
Total	<u>\$41,568</u>

With the above added to the LFA budget, the new accepted figures by the committee are \$220,703 for each year of the biennium.

The meeting was adjourned at 12:10 p.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary