

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 6, 1979 -- Room 108

Chairman Yardley called the meeting to order at 8:15 a.m. Senator Etchart and Senator Thomas were excused. Other committee members present were:

Representative Pat Gesek
Representative Mark Etchart
Representative Art Lund

Others present were Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office, and Doug Booker, Office of Budget and Program Planning.

Eastmont Human Services Center

- FTEs - The main difference between the LFA recommendation and the Executive recommendation is that the LFA is working on a 1:1 basis for direct care staffing and the Executive worked on a 1:2 staffing basis. The committee accepted the LFA's recommendation of 40 FTEs for direct care staff and 10 FTEs for developmental services. The committee accepted the Executive's recommendation of 10 FTEs for support services. Those approved FTEs added to the LFA's base of 31.5 make a total number of FTEs of 91.5
- Personal Services - The committee accepted \$1,121,044 for FY'80 and \$1,123,580 for FY'81. Those figures include the LFA's recommendation of \$7,429 for salary increases to accommodate the increased responsibilities of the present staff.
- Contracted Services - The committee accepted \$34,548 for FY'80 and \$35,016 for FY'81. Those figures include \$1,000 per year to cover premiums for liability insurance for professional medical and dental people.
- Supplies - The LFA took \$1,000 off the FY'80 figure and \$500 off the FY'81 figure because she had included those amounts for kitchen supplies. However, the long-range building committee had already approved money for Eastmont

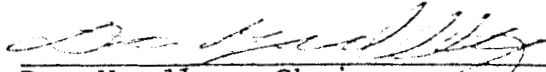
- Supplies (cont.) - to cover those kinds of expenditures. The committee accepted \$63,050 for FY'80 and \$66,897 for FY'81.
- Communication - The committee accepted the Executive's recommendation of \$3,965 for FY'80 and \$4,037 for FY'81.
- Travel - The committee accepted the LFA's recommendation of \$5,243 for FY'80 and \$5,243 for FY'81.
- Rent - The committee accepted the Executive's recommendation of \$106 for FY'80 and \$112 for FY'81.
- Utilities - The committee accepted the Executive's recommendation of \$31,016 for FY'80 and \$33,497 for FY'81.
- Repair and Maintenance - The committee accepted the Executive's new recommendation of \$5,932 for FY'80 and \$6,168 for FY'81. The Executive had added \$2,000 per year to their original recommendation to cover the new building.
- Other - The committee accepted the Executive's recommendation of \$831 for FY'80 and the LFA's recommendation of \$263 for FY'81.
- Equipment - The committee accepted the Executive's recommendations but added an extra \$9,600 for FY'80 for the purchase of a new van. The accepted figures were \$23,031 for FY'80 and \$12,234 for FY'81.
- Federal-Private Revenue - Both the LFA and Executive had the same figures. The committee accepted \$45,830 for FY'80 and \$45,961 for FY'81.

Representative Lund moved to have the committee accept the budget as proposed in today's meeting. The motion was voted on and passed unanimously. (Senator Thomas was present during the voting.)


John LaFaver gave the committee information regarding the court orders on Boulder patients. He said there was a law passed in 1975 regarding annual recommitment. The judge recommitts a patient to Boulder but if it is appropriate to place a patient in the community and there is a place available in the community, then the patient must be placed there. Presently, there are 44 patients from Boulder and 16 patients from Warm Springs that could be placed in the community if places were available. It is the intent of the state to place 36 of those patients into the community by January of 1980 and the rest by January of 1981.

Doug Booker asked the committee for a definite recommendation as to the number of patients to be transferred from Boulder to Eastmont. The committee decided on a minimum of 30 patients.

The meeting was adjourned at 10:00 a.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary