

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 7, 1979 -- Room 108

The meeting was called to order at 7:40 p.m. by Chairman Yardley. Other committee members present were:

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

Others present were Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office; Doug Booker, Office of Budget and Program Planning; Curt Chisholm, Department of Institutions; and Representative Bardanouve.

Central Office

Curt Chisholm passed out a handout to the committee explaining the growth of the Central Office over the past few years. (See exhibit A.) The growth was broken into two levels: (1) current level, those FTEs approved by the legislature, and (2) modified FTEs, those FTEs created by the Department of Institutions. Most of the increases in personnel resulted from the legislation that was enacted in 1975.

Management Services Division - (cont. from 3/7/79 a.m. meeting)

- FTEs - The LFA started with 31 FTEs. The Executive started with 40 FTEs. The committee added 4 FTEs for reimbursement services, 2 FTEs for training personnel, 1 FTE for an internal auditor and 1 FTE for a receptionist to the LFA figure bringing the new FTE total to 39. The committee cut 1 FTE, a systems analyst, from the Executive's proposed 40 FTEs to bring that figure to 39 FTEs. The committee recommended the 39 FTEs for both years of the biennium.
- Personal Services - The Executive will refigure this amount to accomodate the new FTE figure.
- Rent - The Executive had split the rent costs among each bureau within the Management Services Division. The committee agreed with the LFA that the rent costs should be figured as one total under the division's budget. The LFA had received the wrong

- Rent (cont.) - totals to work from. Doug Booker gave the committee the correct figures for building rent. The committee decided on a total rent figure, which included building and equipment, of \$80,549 for FY'80 and \$97,832 for FY;81.

Director's Staff (cont. from 3/7/79 a.m. meeting)

- FTEs - The LFA had started with 6 FTEs which included the addition of a new lawyer. The LFA then added back in the labor specialist which made their new total 7 FTEs. The Executive started with 8 FTEs and with the addition of a lawyer the new figure would be 9 FTEs. The difference between the LFA's 7 FTEs and the Executive's 9 FTEs is a research specialist and the hospital administrator. Representative Ellis suggested moving the hospital administrator position to the Mental Health and Residential Services Division but not increasing the FTEs in that division. The committee agreed with that recommendation. The committee also decided to keep the research specialist in the Director's staff. The total FTEs agreed upon are 8.

- Rent - The committee accepted the LFA's figures of \$1,761 for FY'80 and \$1,867 for FY'81.

Mental Health Centers

The committee started discussing the Mental Health Centers. The LFA recommends the same appropriation for FY'80-81 as the centers received in FY'79. The Executive is recommending a 7% increase, for FY'80-81, over the FY'79 appropriation. It was decided to discuss this budget later in the meeting.

Alcohol and Drug Abuse Division

The LFA is recommending moving the Southwestern Drug Program from the Alcohol and Drug Abuse Division into the Mental Health Centers. Doug Booker told the committee that approval from the federal government would have to be obtained in order to make that move because the appropriation is made in one area and cannot be moved without approval to another area. Doug also felt the programmatic people from the Central Office should have input concerning this move. It is the LFA's intent to have one division with three separate bureaus, a bureau for mental health, a bureau for drugs and a bureau for alcohol. The LFA feels by combining the bureaus the

operating costs would be cut down which would free up more money for the community services. Doug Booker asked how much earmarked money would be allocated to the Central Office. The LFA does not recommend any earmarked money. The Executive is recommending \$235,000 per year of the biennium.

Doug Booker told the committee that almost all personal services are being picked up by grants other than the general fund except the Southwestern Montana Drug Program which is close to a 29/61 match with general funds.

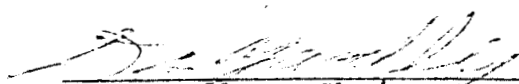
Doug Booker told the committee he would like to research the grant to see if there is money for all these positions and make sure the grant would allow for nothing but that.


Betty Waugh told the committee that the Southwestern Montana Drug Program grant says one of the conditions of the grant is that the money goes to a mental health center so she would foresee no problems with the grant.

Doug Booker said the combining would take money from the mental health services which would affect the indirect costs received. John LaFaver said they could use a softer match of federal funds. Doug Booker asked who would pay the salaries of the Southwestern Montana Drug Program people. John LaFaver told him the salaries would be paid from a grant from the Central Office to the Mental Health Centers.

The committee decided to wait until the next meeting to discuss this issue farther.

The meeting adjourned at 10:10 p.m.

  
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Dan Yardley, Chairman

  
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Vicki Lofthouse, Secretary