

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 8, 1979 -- Room 108

The meeting was called to order at 8:00 a.m. by Chairman Yardley. Other committee members present were:

Representative Howard Ellis  
Representative Art Lund  
Representative Pat Gesek (excused from 9:30-10:30)  
Senator Bill Thomas  
Senator Mark Etchart

Others present included Doug Booker and Ted Clack, Office of Budget and Program Planning; Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office.

Alcohol and Drug Abuse Division

The committee went back to the idea of incorporating the Southwestern Montana Drug Program into the Mental Health Centers.

Chairman Yardley suggested leaving the division organization as is. After discussing the staff of the division, the committee decided to cut seven people out of the administrator's staff on the basis that there would be no new programs. The staff cut would be out of the Alcohol and Drug Abuse Division within the Central Office and not out of the field counselors.

Chairman Yardley asked how much general fund money was involved in the Southwestern Montana Drug Program. He was told there was approximately \$143,000 of general fund money which amounts to a split of 31% general fund and 69% federal funds.

Doug Booker again told the committee that the federal people should be contacted to see if the move can be made because the grant contract was made with the Central Office and the federal government may not give the grant authority to the Mental Health Centers.

The committee discussed the cut of seven people from the administrator staff. Doug Booker suggested going through the personal services and see which ones are being paid out of earmarked funds if that is the intent of the committee to get earmarked funds back into the community. Doug asked if there was a list of priorities that the committee would like to see functions limited to. Chairman Yardley said he doesn't think the committee would have to give priorities as far as combining positions is concerned. Doug Booker said he thought it should be stated by the committee that it is their intent that Mr. Murray will live within the law with 9 FTEs instead of the original 16 FTEs.

The committee went over the handout from Mr. Murray. (The letter of March 5, 1979 to Chairman Yardley.) The amount needed for the evaluation program referred to in assumption number 2 of the handout would be \$25,753. Chairman Yardley asked why he would need the evaluation money. Doug Booker told Chairman Yardley the alcohol programs, around the state, are supposed to be evaluated once a year. After going over the handout, Chairman Yardley suggested omitting assumption number three unless the committee should have a reason to consider it later.

Ellen Feaver, Deputy Legislative Auditor, came into the meeting. She talked about the audit done, by her office, on the Alcohol and Drug Abuse Division. She said the division does not have adequate evaluation of their programs. She said there was no way, through the Central Office's statistics, to evaluate the cost effectiveness of any of the programs. Chairman Yardley asked if the committee members could get a copy of the audit report. Ms. Feaver handed out copies to each committee member.

There was discussion on the Galen program concerning readmittances. Representative Gesek said there should be a limit on readmittances. It was stated that the law says people can be admitted as many times as needed so in order to limit readmittances, the law would have to be changed.

The committee decided to work the budget with the assumption that the Southwestern Montana Drug Program would be put under the administration of the Mental Health Centers. The Executive could not make any recommendations for the budget because their budget was based on how the Office of Budget and Program Planning and the Department of Institutions thought the division should be run. Doug Booker said he would not be able to have enough time to go back to refigure the budget eliminating the Southwestern Montana Drug Program.

- FTEs - The committee cut the FTEs from 32 to 25 (seven were taken out of the division administrator's staff) with the provision that the cut would not affect the drug counselors.
- Personal Services - The amounts will be figured up by the LFA and the Executive based on the number of FTEs.
- Contracted Services - The LFA took \$18,636 out of their recommendation of \$71,657 because that amount was budgeted for the Southwestern Montana Drug Program which made the new total \$53,021 for FY'80 and \$52,048 for FY'81.

- Supplies - The LFA recommendation was what the agency had requested. The committee accepted those amounts of \$14,371 for FY'80 and \$15,233 for FY'81.
- Communications - The committee took \$2,000 off the Executive recommendations per year and decided on \$22,966 for FY'80 and \$24,550 for FY'81.
- Travel - The committee took out traveling expenses for the Southwestern Montana Drug Program and recommended \$45,088 for FY'80 and \$45,088 for FY'81.
- Rent - The committee took out funding for the SWMDP and Central Office. Doug Booker said they will need some money for rental of a mag-card typewriter. The committee agreed on \$2,000 for FY'80 and \$2,500 for FY'81.
- Utilities - The committee accepted the LFA's figures of \$1,739 for FY'80 and \$1,842 for FY'81.
- Repair and Maintenance - The committee accepted the LFA's figures of \$636 for FY'80 and \$673 for FY'81.
- Other - The committee accepted the LFA's figures of \$4,711 for FY'80 and \$4,866 for FY'81.
- Equipment - No equipment was requested.

The committee approved \$317,000 for FY'80 and \$300,000 for FY'81 for the Glasgow program. Those funds would be earmarked funds. If there is grant money available for Glasgow, the earmarked dollars would be reduced.

John LaFaver suggested taking the total amounts of earmarked and federal grants, take out the separate program amounts (Glasgow, Galen and Central Office) and whatever is left will be distributed among the community projects. The committee decided, however, that they wanted to set amounts for Galen and Glasgow.

The committee accepted the LFA's recommendation for funding at Galen. Those amounts are \$1,219,021 for FY'80 and \$1,248,433 for FY'81. The committee wants that money to be spent only on the alcohol program. Doug Booker suggested drafting language to put in the appropriation bill that if the Central Office can reduce the cost of the Galen alcohol program through reorganization and study the Central Office could transfer those excess funds to alcohol projects.

John LaFaver said the format he suggested for the bill will give the Central Office the flexibility to choose between earmarked and federal funds down through those line items. Doug Booker asked if it would be down through the Central Office and John told him that was what he suggested.

Mental Health Centers

Representative Gerke came into the meeting.

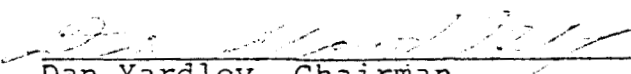
Representative Gerke told the committee he had gotten information from the mental health centers and found out they will be short \$213,500 in FY'80 and \$542,000 in FY'81 from the LFA recommended amounts.


The committee discussed moving the Southwestern Montana Drug Program from the Alcohol and Drug Abuse Division into the Mental Health Centers.

Doug Booker suggested having the intent of the legislature be that of establishing a statewide drug program and then in two years that program could be implemented. The two years would be enough time to develop a good plan instead of rushing into something right now that has not been planned out.

There was more discussion and the committee decided to wait until the next meeting to make any decisions.

The meeting was adjourned at 12:05 p.m.

  
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Dan Yardley, Chairman

  
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Vicki Lofthouse, Secretary