

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 12, 1979 -- Room 108

The meeting was called to order at 7:30 p.m. by Chairman Yardley. Other committee members present were:

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

Senator Bill Thomas was excused.

Others present included Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office; Doug Booker, Ted Clack, Gene Hunington, and George Bousliman, Office of Budget and Program Planning; Larry Zanto, Curt Chisholm, and Mike Murray, Department of Institutions; Representative Bob Marks and Representative William Menahan.

Warm Springs State Hospital

Curt Chisholm addressed the Department of Institutions' problem with the committee's recommendation of 500 FTEs for Warm Springs. The staff from the Department of Institutions, Warm Springs, and Office of Budget and Program Planning went over the 500 FTEs and all felt that amount would not be sufficient to run the institutions as it is currently being operated. They are asking for an additional 28.2 FTEs. (See exhibit A.) Dr. Blouke went over the requested positions with the committee.

Chairman Yardley noted that there is some difference in the original staffing pattern requested and the staffing pattern now shown by the Department of Institutions. Dr. Blouke told the committee that after going through the positions recommended for a population of 320 and reprioritizing those positions, they came up with a new staffing pattern and a recommendation of 528.2 FTEs to staff the institutions at a minimum. Representative Ellis said the staffing pattern was pretty much left up to the Department of Institutions and Warm Springs. Dr. Blouke did tell the committee that two chaplains were cut from the staffing pattern.

Representative Gesek moved to have the committee accept the proposed increase of 28.2 FTEs. There was discussion on the cut of two chaplain positions from the budget. Representative Gesek withdrew her motion and made a new motion to have the committee accept an addition of 29 FTEs but 2 chaplain positions would have to be included in the additional 29 FTEs.

Representative Lund asked why there was a cut in direct care from 325 FTEs to 316 FTEs. He was told the Warm Springs staff feels the 316 FTEs are adequate to handle the patient population.

The SCOPE system was discussed. Larry Zanto told this committee that he was asked by the last legislature to sort out the Warm Springs staffing and develop a plan for staffing Warm Springs to handle the shifts in population. That is why the Department of Institutions had gone to the SCOPE system. Dr. Blouke added that the SCOPE formula was also applied to the Galen staff so that Galen and Warm Springs would have a similar staffing pattern.

Chairman Yardley made a substitute motion to recommend an addition of 20 FTEs to Warm Springs making the total 520.

The committee decided to hear the rest of the Department of Institutions' concerns and vote on the number of additional FTEs later in the meeting.

The Department of Institutions was also concerned over the transfer of patients from Boulder to the Eastmont Human Services Center. Dr. Blouke asked for clarification from the committee as to the transfer date. Chairman Yardley explained the budgets had been set to have those patients moved by 7/1/79. Dr. Blouke told the committee that in order to make the move by 7/1/79, Eastmont would have to have additional staff funding at least one month before 7/1/79 to absorb the additional patients. Curt Chisholm also added there would be extra start up costs in the current biennium if the move was to be completed by 7/1/79.

Representative Marks had some concerns over the transfer of the patients. Chairman Yardley asked for someone from the Department of Institutions to address Representative Marks' concerns, in writing, and give a copy of those responses to the committee members.

Another concern of the D of I dealt with reversions for Boulder River School and Hospital and Warm Springs State Hospital. (See exhibit B.) After discussing the amendment, the committee felt the legislature, not the committee, would have to recommend the amendment.

Curt Chisholm addressed the problem with the children's center at Warm Springs. He asked Gene Hunington to present some additional information. Some recommendations to the committee were to limit the Warm Springs population, for the children's unit, to 20 patients. The start up money for the new intermediate facility would come from the Department of Social and Rehabilitation Services, Office of Public Instruction and Department of Institutions. Since the committee did not recommend the original request of \$100,000, a new proposal was presented. The Department of Institutions will

take \$63,710 for FY'80 and \$68,582 for FY'81 out of the Warm Springs budget. All but \$15,617 in FY'80 would be transferred to the Medical Assistance Division of SRS to be used as match money for medicare and medicaid money to house the eight kids at the Yellowstone Boys' Ranch. The \$15,617 would be added to the \$27,500 originally requested by the Department of Institutions as grant money for start up funds for a group home. That total, \$42,617 would be combined with money from SRS and OPI for the start up costs of the intermediate facility.

It is the intent of this proposal to take 8 children from Warm Springs to the Yellowstone Boys' Ranch and 10 children from Warm Springs to the community intermediate children's center.

The next concern of the Department of Institutions is the funding for the Mental Health Centers being contingent on the uniform accounting system.

John LaFaver told the committee he would prefer the Legislative Fiscal Analysts Office name not be mentioned in the language prepared by Representative Bardanouve. He feels it would create an awkward working situation. Chairman Yardley said that could be done.

Curt Chisholm told the committee the Department of Institutions also had a real problem with the committee's recommendation to cut the administrator's staff, in the Alcohol and Drug Abuse Division, by 7 FTEs. He passed out a handout concerning the staffing of the division. (See exhibit C.) The handout, prepared by Mike Murray, shows the priorities for staff reductions and the results of those reductions. None of the positions in the administrator's staff are general fund positions. If 7 FTEs were cut, the services to the people would have to be limited and some services eliminated.

Another concern addressed by Curt Chisholm was the recommendation by the committee to line item funding for the Glasgow project. He told the committee the D of I would like to have language in the bill to the effect that if Glasgow doesn't need the amount of money given to them, the D of I could have the ability to transfer those funds to other community programs. Chairman Yardley asked Curt to type that proposal up and the committee will look at it and if the committee is agreeable to the proposal they will amend their original recommendation.

Curt Chisholm asked what was the legislative intent concerning capital expenditures at the Montana State Prison ranch. In the language written by John LaFaver, it says no capital expenditures shall be made in this next biennium. Curt said there is some minor equipment that will need replacing this next biennium. Chairman Yardley said they might have been too specific by saying

no capital expenditures. The committee was referring to the implementation of the new irrigation system. Chairman Yardley said they would think of other wording in order to allow for replacement of minor equipment.

Curt Chisholm also told the committee the D of I feels the amount recommended for contracted services for the shelter care homes is too low. The Executive had based their recommendations on the '78 expenditures. The '78 expenditures represented only a portion of the year. Curt would like to see the committee make a recommendation based on the '79 expenditures. The amounts recommended by the Executive and accepted by the committee were \$74,533 for FY'80 and \$74,533 for FY'81. Curt told the committee they need a minimum of \$119,000 for FY'80 and \$122,000 for FY'81. The \$154,000 projected expenses for FY'79 was an overstatement because a substantial number of claims were made in a 2-3 month period which inflated the projection. Chairman Yardley asked Curt to get the data together concerning this matter and present it to the committee at that time.

There was discussion on the recommended budgets for the Community Corrections Bureau. Curt told the committee he feels the committee's recommendation is too low. Chairman Yardley said this committee does not have the time available to go over the new requests but if the information is put together for the committee, the budget could be amended on the floor of the House.


The committee went back to voting on Representative Gesek's motion of accepting an additional 29 FTEs for Warm Springs budget making the new total of FTEs at 529. Representative Ellis made a substitute motion to accept 23 more FTEs making the new total 523. The motion was voted on and passed unanimously. (Senator Thomas was excused.) The dollar amount for those additional 23 FTEs will be added to the budget by the LFA.

Representative Ellis moved to have the committee not accept the amendment to the appropriation act regarding Boulder River School and Hospital and Warm Springs State Hospital. (See exhibit B.) The motion was voted on. Representative Gesek voted against the motion. The rest of the committee present voted for the motion. The motion carried.

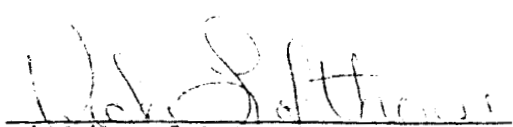
John LaFaver told the committee the way they recommended line iteming the use of the earmarked alcohol funds, there is no earmarked alcohol money left for the Central Office. Larry Zanto expressed his concern that the D of I has to fund Galen, Glasgow, the Central Office and community programs at some level. He would like to have some guidance from the committee as how to fund those

projects. The committee decided they would address this problem at the next meeting.

The meeting was adjourned at 11:05 p.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary