

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

April 3, 1979 -- Room 331

The meeting was called to order at 3:30 p.m. by Chairman Yardley. Other subcommittee members present were:

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

Others present included Betty Waugh, Legislative Fiscal Analyst, Doug Booker, Office of Budget and Program Planning, Larry Zanto and Curt Chisholm, Department of Institutions, Representative Bob Marks and Senator Mike Anderson.

Representatives of the Boulder River School and Hospital, Boulder Public Schools and Boulder merchants were also present.

Boulder River School and Hospital

The subcommittee members received the new staffing pattern proposed by the Department of Institutions. (See exhibit A.)

At the subcommittee's request, the Executive and the Department of Institutions made recommendations for adding more FTEs to enable BRS&H to operate properly within the mandates of the law regarding special education. The Executive recommended adding 1 RN, 2 LPNs and 9 aides. Through a negotiated compromise with the Executive and the Department of Institutions, Senator Thomas told the subcommittee he would recommend adding 2 physical therapists, 4 speech therapists, 2 audiologists and 4 teachers at a cost of \$179,159 per year of the biennium. (This proposal had not yet been reviewed in the Senate Finance and Claims Committee because that committee wanted the recommendation of the Institutions subcommittee.)

Representative Ellis moved to have the subcommittee accept the 29.9 FTEs in Program 11, Administration. The motion was voted on and passed unanimously. Representative Ellis moved to have the subcommittee accept the 3.0 FTEs in Program 14, Community Services, and the 1.0 FTE in Program 15, Canteen. The motion was voted on and passed unanimously.

The subcommittee discussed the Executive's recommendation of adding 12 FTEs and Senator Thomas' recommendation of adding 12 different FTEs. Larry Zanto, Director of the Department of Institutions, asked if the subcommittee was suggesting adding a total of 24 FTEs. Senator Thomas told Mr. Zanto he didn't think the Senate Finance and Claims Committee would go for adding 24 FTEs. He thought the committee would agree with adding only 12 FTEs.

Representative Ellis suggested adding 4 speech therapists, 4 teachers and 2 audiologists to Program 13, Developmental Services. He made a motion to have the subcommittee recommend adding those FTEs, a total of 10, making the new total of 35.3 FTEs in Program 13. The motion was voted on and passed unanimously.

The subcommittee then discussed Program 12, Care and Custody. Representative Ellis said he would like to add 5 cottage laundry workers. (Originally there had been 10 cottage laundry workers but the first staffing pattern recommendation cut out all cottage laundry workers.) It was asked what the 5 laundry workers would cost. Doug Booker told the subcommittee it would be approximately \$45,000 per year. Representative Ellis then suggested deleting 1 groundskeeper foreman and 1 maintenance worker. He also suggested adding 2 physical therapists. He felt BRS&H could delete 3 recreational therapists and replace them with 2 more teachers.

Curt Chisholm said the Department of Institutions' recommendation of adding 38 FTEs, which are shown in column two of exhibit A, would allow BRS&H to comply with the subcommittee's required 1:1 staffing pattern and comply with the minimal level of developmental services. The Executive's recommendation would bring BRS&H up to required minimal level in direct care. He said the subcommittee could go with the Executive's recommendation of adding 12 FTEs which would staff 1:1 which would not do anything for developmental services. Representative Ellis said the Department of Institutions did not add anything in direct care. Mr. Heard, Superintendent of BRS&H, told Representative Ellis that he had put in additional habilitation aides in the original staffing proposal. Chairman Yardley said the subcommittee could go with the Executive's recommendation of adding 9 aides but the Department of Institutions does not think BRS&H needs them. Doug Booker told the subcommittee in order to meet the 1:1 staffing pattern the 9 aides have to be added.

Representative Gesek moved to increase the FTEs in Program 12 by 1 aide, 5 laundry workers and 5 food service workers, 2 occupational therapists and 5 physical therapists. Then delete

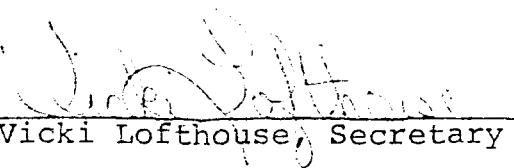
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1 maintenance worker and 1 groundskeeper foreman. The total number of FTEs added in Program 12 would be 16. The motion was voted on and carried unanimously.

The total added cost for the additional FTEs would be \$366,000 in FY'80 and \$369,000 in FY'81.

The meeting was adjourned at 5:00 p.m.


Dan Yardley, Chairman


Vicki Lofthouse, Secretary