

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION**

JOINT SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION

Call to Order: By REP. ED GRADY, Chairman, on February 17, 1993,
at 8:00 am

ROLL CALL

Members Present:

Rep. Ed Grady, Chair (R)
Sen. Eve Franklin, Vice Chair (D)
Sen. Gary Aklestad (R)
Sen. Tom Beck (R)
Sen. J.D. Lynch (D)
Rep. Red Menahan (D)
Rep. Linda Nelson (D)

Members Excused: NONE

Members Absent: NONE

Staff Present: Sandra Whitney, Legislative Fiscal Analyst
Mary LaFond, Office of Budget & Program Planning
Judy Murphy, Committee Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Committee Business Summary:

Hearing: NONE
Executive Action: THE GALEN CAMPUS AND CHEMICAL DEPENDENCY

EXECUTIVE ACTION ON THE GALEN CAMPUS

Tape No. 1:A

Motion/Vote: SEN. GARY AKLESTAD made the motion to reconsider
Program 30 - Galen Campus. The motion CARRIED 4 to 3 with SEN.
LYNCH, SEN. BECK and REP. MENAHAN voting nay.

Motion/Vote: SEN. AKLESTAD made the motion to eliminate the acute
care and nursing home in Program 30 - Galen Campus. This would
amount to \$5,568,928 gross savings. The motion CARRIED 4 to 3
with SEN. LYNCH, REP. MENAHAN and SEN. BECK voting nay. Roll
call vote EXHIBIT 1

Questions, Responses, and Discussion:

SEN. J.D. LYNCH does not feel the department needs 10 FTE to follow patients to The Center for the Aged.

SEN. EVE FRANKLIN asked if the department were changing the acuity level and if so would this be the reason for additional staff?

Rick Day, Department of Corrections and Human Services Director, told the committee the reason for the staff increase is due to the PSA scores. The Center for the Aged is a 24-hour shift facility so more coverage is necessary.

REP. RED MENAHAN believes there has been a movement to change the type of patients being sent to Galen. These patients are now being sent to The Center for the Aged. He believes the department has planned this process.

SEN. LYNCH said he is going to vote for the modification because he wants people served properly.

SEN. TOM BECK asked what the staff to patient ratio is at The Center for the Aged?

Mr. Day said the ratio is 108 FTE to 140 patients. Galen has 91 FTE to 51 patients.

REP. MENAHAN said The Center for the Aged has been changed in role and scope and it is costing more money.

SEN. AKLESTAD asked if all the people at The Center for the Aged are direct care patients?

Mr. Day said yes.

SEN. AKLESTAD asked what would happen if the committee eliminated two or three positions?

Mr. Day said the department does not have a choice in this matter. The scoring system for certification is the reason for increases in staffing.

SEN. LYNCH asked what the average cost of private nursing home care is for one day?

Dan Anderson, Administrator of the Mental Health Division, said the average cost for a private nursing home is between \$65 and \$70 per day.

Motion: **SEN. LYNCH** made the motion to accept the modification for the nursing home.

Motion: **SEN. AKLESTAD** made a substitute motion to accept the

modification for eight FTE and reduce the general fund amount accordingly.

Questions, Responses, and Discussion:

SEN. FRANKLIN believes the committee should give the department the ability to make their plan work. She does not feel it is worth arguing over two FTE. She feels the committee needs to provide the staff the department is requesting. She spoke against the motion.

SEN. AKLESTAD said he was looking at the patient/staff ratio at Galen. He feels the legislature needs to cut costs.

CHAIRMAN GRADY said whatever is done today regarding Galen the committee will meet their target.

SEN. BECK feels by reducing the staff to eight FTE the committee would be moving in the right direction. He supports **SEN. AKLESTAD'S** motion.

Vote: The vote on the substitute motion **FAILED** 3 to 4 with **SEN. AKLESTAD, REP. NELSON** and **SEN. BECK** voting aye. Roll call vote. **EXHIBIT 2**

Vote: The vote on the original motion **CARRIED** 5 to 2 with **SEN. AKLESTAD** and **SEN. BECK** voting nay. Roll call vote **EXHIBIT 3**

EXECUTIVE ACTION ON CHEMICAL DEPENDENCY

Tape No. 1:A

Questions, Responses, and Discussion:

Mr. Day said the Galen Campus would be used exclusively for chemical dependency, all costs associated with maintaining and supporting the campus will be paid with earmarked alcohol funds in the chemical dependency budget. This cost transfer results in a general fund savings in the mental health program. The department feels the CD units should be moved to St. James Community Hospital East in Butte. This would mean a savings of \$986,479 in the general fund. **EXHIBIT 4 page 2**

CHAIRMAN GRADY asked if any other site has been considered other than St. James Community Hospital East in Butte?

Mr. Day said the Columbus Hospital in Great Falls has indicated some interest but the facility at St. James Community Hospital East in Butte is the most appropriate.

Darrell Bruno, Administrator of the Alcohol and Drug Abuse Division, said the department has toured the Butte facility and has found it to be acceptable. The Butte facility would mean less disruption for the staff. There has been some interest in hospitals from around the state and some of them were interested in contracting with the state rather than leasing them space.

The state is interested in leasing space.

SEN. FRANKLIN said this is the first time she has heard of plans to move the CD program.

Mr. Bruno read the letter to the committee from Manuel Ortiz, President/CEO for St. James Community Hospital East. **EXHIBIT 5**

CHAIRMAN GRADY asked if the facility were to move to Butte would the same staff be involved?

Mr. Bruno said the staff would be moved to the new facility.

SEN. BECK said there will be 30 FTE being saved so there are people who will be losing their jobs.

Mr. Day said this is correct. The FTE reduction and the \$986,479 savings would be the Galen support staff.

REP. MENAHAN said this would be a total of 110-115 FTE reduction.

Mr. Day said relative to Galen there would be 115-120 FTE reduced. There were 91.23 and 24 identified on the total budget reduction.

CHAIRMAN GRADY feels some of these FTE would keep their jobs if another interest were to take over the campus.

SEN. LYNCH said the Galen campus will be just like Twin Bridges unless alternative uses can be found for the campus.

Mr. Day said a small staff would be maintained at the Galen campus. The reduction in FTE is where the savings will be made. The department recommended language for the committee to consider. The language asked the committee to provide maintenance while the department is looking for alternative uses.

SEN. LYNCH said if the boot camp idea is so good why not have a boot camp on the Galen campus?

Mr. Day said SRFC is already built.

SEN. JUDY JACOBSON, said she has been talking to St. James Community Hospital East regarding the CD program. Mr. Ortiz assured her there is space for the facility. She is acquainted with the facility and feels it is an excellent choice for the program. St. James Community Hospital East is very interested in housing the CD program.

CHAIRMAN GRADY said he will make a personal effort to find another use for the Galen campus. He feels the state could sell the facility or find another program to be housed on the campus which would be self supporting. He told the committee he would like them to make a directive in the motion to move the CD

program to St. James Community Hospital East in Butte. He feels this action should start in this committee.

SEN. LYNCH asked how much money is going to be spent in renting the St. James Community Hospital East?

Mr. Day said the department has developed a proposal. The operating costs would be \$907,576 for FY 94 and \$918,398 for FY 95. **EXHIBIT 4 page 4**

SEN. LYNCH said he feels the general public will question the renting of St. James Community Hospital East when the state owns Galen.

Mr. Day said the campus was built to be an independent community.

CHAIRMAN GRADY said the private sector builds buildings and then turns around and sells or rents space.

SEN. AKLESTAD said it was his impression the committee was to give patients the service they needed and the overall objective was to save money over a long period of time. If another program is started the state will be funding that program in two years. He thinks it would be fine to sell the campus.

REP. MENAHAN said nothing else would be done which would affect the general fund.

CHAIRMAN GRADY said other options at the Galen campus would have to be self supporting.

Mr. Day said the proposal the department presented would not have a general fund impact. The department would need authorization from the legislature to do otherwise. This is definitely a long term savings to the state general fund and would be an improvement to the CD program. St. James Community Hospital East will be less expensive and will be a better facility.

CHAIRMAN GRADY asked the department where the money will be coming from to run Galen until it is sold?

Mr. Day suggested the legislature allow the department to keep two to four employees at Galen to maintain the campus. He feels \$100,000 per year would be sufficient for maintenance of the campus. There will be a saving when the CD program is relocated.

SEN. AKLESTAD asked what kind of maintenance will be needed at the Galen campus if it is closed?

Mr. Day said some maintenance can be done from the large maintenance staff from the Warm Springs campus.

CHAIRMAN GRADY feels the CD program at Galen is in a building he considers to be a trap. He does not feel the hospital at Galen

is feasible for the CD program.

SEN. AKLESTAD feels the same as **CHAIRMAN GRADY** but he thinks some other building on the campus could be used for the CD program. He asked if moving the CD program will change the program in any way.

Mr. Day said under the proposal the department has written, moving the CD program will not impact the local communities CD programs and Galen would remain a state service only relocated to the St. James Community Hospital East.

Motion: **SEN. AKLESTAD** moved under Program 30 to move the CD program off the Galen campus showing a savings of \$986,479.

Questions, Responses, and Discussion:

SEN. BECK said last session the legislature tried to retrofit the energy savings for the Galen campus. He feels no one will be interested in buying the campus. If the CD program is moved that will be the end of the Galen campus.

SEN. LYNCH feels the committee made an error in moving acute care and the CD program off the Galen campus. He does not want the campus to end up ruined like Twin Bridges. He feels the committee needs to make an attempt to save the campus.

CHAIRMAN GRADY said he and others are going to make an honest effort to help the impact on the Deer Lodge valley due to the closing of the Galen campus. He would like the committee to lay out some plan for the campus.

Motion/Vote: **REP. MENAHAN** made a substitute motion to move the CD program from the Galen campus and to make St. James Community Hospital East in Butte the first priority for the CD program and to realize the savings of \$900,000 plus for the next two years in the Montana state hospital budget. The motion **CARRIED** 5 to 2 with **SEN. AKLESTAD** and **REP. NELSON** voting nay. Roll call vote **EXHIBIT 6**

Motion: **SEN. LYNCH** made the motion to move the department's language to direct the department to maintain the campus in good condition during the 94-95 biennium while the department seeks potential users for the facility. If a use can be found which will not have a negative general fund impact, the department could be authorized to make the necessary transfer with the approval of the Interim Finance Committee and to set \$100,000 per year as the minimal cost for maintenance of the Galen campus. **EXHIBIT 7**

Questions, Responses, and Discussion:

CHAIRMAN GRADY asked if the committee has to maintain the Galen campus until something is done with the facility?

Mr. Day feels there needs to be a minimal amount of money for utilities given to the department to maintain the campus. The department has asked for \$100,000 per year. There will have to be formal action taken to delete the 30 positions from the mental health program to accomplish the \$986,479 savings. He feels there will be in excess of an \$800,000 saved if the CD program is moved, 30 positions deleted from MH and the amount of \$100,000 per year be given for the maintenance of the Galen campus.

SEN. AKLESTAD believes the department can maintain the program with the existing staff and the maintenance expense should already have been figured into the budget. He asked what the earliest date will be to vacate the Galen campus?

Mr. Day said as soon as the legislature tells the department their decision they will start the active placement and counseling of that area and staff. He will be asking the staff to help in the planning of how to move the patients safely. The process will be gradual until the end of July. The CD program will be a timed move.

SEN. AKLESTAD said the department will not know for sure of the legislative plans until the session is over. He feels it will take at least one fourth of the next budgeting year to complete the move.

Mr. Day said the move must be completed by the end of this fiscal year.

Vote: The vote on SEN. LYNCH'S motion CARRIED 5 to 2 with SEN. AKLESTAD and SEN. BECK voting nay. Roll call vote EXHIBIT 8

MOTION/Vote: REP. MENAHAN made the motion to move SB 39 and SB 40 without recommendations to Senate Finance and Claims. The motion CARRIED 5 to 2 with SEN. LYNCH and SEN. BECK voting nay.

Questions, Responses, and Discussion:

SEN. AKLESTAD asked if the committee is going to go back to the MH budget?

Ms. Whitney said in the MH budget the committee did not pass the department's proposal to eliminate MH services for non-seriously mentally ill, the committee did pass the proposed modification to put additional staffing at The Center for the Aged, the committee did not pass the motions to provide supported housing in the community, to provide extra registered nurses at Warm Springs, or to assist counties in implementing prohibition against jailing the mentally ill.

Mr. Day said all the modifications were defeated in the MH areas.

Motion: REP. MENAHAN made the motion to add the two registered nurses due to the Ihler decision.

Questions, Responses, and Discussion:

SEN. FRANKLIN feels the nurses should be added because the patients need to receive the best possible care. She supports the motion.

SEN. BECK asked how a facility meets good quality of care?

Mr. Day said the addition of the two nurses is designed to change the standards so quality of care can be achieved.

SEN. BECK asked who determines when a facility has reached its quality of care?

Mr. Anderson told the committee the judge has laid out certain requirements and the department must report to her periodically. A Board of Visitors surveys the system constantly and reports to the governor and the legislature. One of the units is licensed by the Department of Health so they monitor that unit. He believes his own professional staff standards are also important in judging the quality of care the patients receive.

SEN. BECK asked if federal guidelines are used in establishing the "Standard of Care" ethics?

Mr. Anderson said he does not know regarding the nursing. The judge mandated there be one nurse per unit per shift seven days a week.

REP. MENAHAN said some earlier standards have been changed on the federal level.

SEN. FRANKLIN said people look in various places for guidelines. Judge McCarter used practiced guidelines and had consultation with clinical professionals. Practiced guidelines are accepted as safe and appropriate care.

SEN. AKLESTAD asked who the plaintiffs were in this case?

Mr. Anderson said there were eight patients who were named plaintiffs. He feels the driving force was a group called the Mental Health Law Project.

SEN. AKLESTAD does not feel the state will ever be able to meet the total standards. He believes the standards will always change due to special interest groups who get involved in the various cases.

SEN. FRANKLIN feels our standards have changed. She feels people need to respond to what is reasonable practice.

Vote: The vote **CARRIED** 5 to 2 with **SEN. AKLESTAD** and **CHAIRMAN GRADY** voting nay. Roll call vote **EXHIBIT 9**

Questions, Responses, and Discussion:

REP. MENAHAN disagrees with the target. He does not feel in the medical issue the committee should have to pick up the expenses from last year and make them a part of this target.

SEN. AKLESTAD said MH's budget for '92 actual and '93 appropriated is approximately \$5 million over even when the reductions are taken.

CHAIRMAN GRADY asked the committee if they want to go back and look at the budgets of the Montana Historical Society, the Montana Arts Council and the Montana State Library before making reductions.

REP. MENAHAN said he feels the committee should look at the \$5 million which was found in the travel budget for out of state advertising. He believes the committee could take \$200,000 out of that budget for these programs. He feels these agencies are a part of the state's tourism program.

Tape 1:B

SEN. AKLESTAD asked if the Montana Historical Society can use the bed tax? He believes these budgets should also have to sacrifice some reductions.

SEN. FRANKLIN does not feel these budgets are big enough to handle reductions. She favors leaving the budgets as they are.

SEN. AKLESTAD feels the agencies always cut the programs which are the most visible. The MHS is going to cut the tours at the Capitol. He does not believe the department is prioritizing the budget reductions.

REP. MENAHAN feels tourism items should be funded out of the bed tax.

CHAIRMAN GRADY said to be fair the committee needs to go back and look at the three budgets. He feels if the committee were to make some reductions the agencies may receive money from other sources and if they don't then the committee can come back and review their budgets.


SEN. BECK asked if the department can make some recommendations to the committee regarding reductions to central services?

Mr. Day said his proposal is not a position reduction but a percentage reduction.

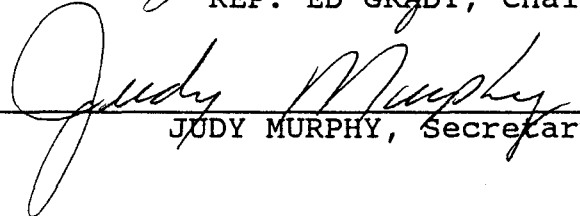
A motion was made to adjourn.

ADJOURNMENT

Adjournment: 9:50 am



REP. ED GRADY, Chair



JODY MURPHY, Secretary

ED\jm

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL

DATE

2-17-93

NAME	PRESENT	ABSENT	EXCUSED
SEN. GARY AKLESTAD	✓		
SEN. TOM BECK	✓		
SEN. EVE FRANKLIN, VICE CHAIRMAN	✓		
SEN. J.D. LYNCH	✓		
REP. RED MENAHAN	✓		
REP. LINDA NELSON	✓		
REP. ED GRADY, CHAIRMAN	✓		

EXHIBIT 1
DATE 2-17-93
SB

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-17 BILL NO. NUMBER

MOTION: move to eliminate the youth
care & nursing home on the Lake
Campus Program 20
passed

NAME	AYE	NO
SEN. GARY AKLESTAD	✓	
SEN. TOM BECK		✓
SEN. EVE FRANKLIN, VICE CHAIRMAN	✓	
SEN. J.D. LYNCH		✓
REP. RED MENAHAN		✓
REP. LINDA NELSON	✓	
REP. ED GRADY, CHAIRMAN	✓	

EXHIBIT 2
DATE 2-17-93
32

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-17 BILL NO. _____ NUMBER _____

MOTION: Motion to accept substitute motion
to reduce FTE to 8

passed

NAME	AYE	NO
SEN. GARY AKLESTAD	✓	
SEN. TOM BECK	✓	
SEN. EVE FRANKLIN, VICE CHAIRMAN		✓
SEN. J.D. LYNCH		✓
REP. RED MENAHAN		✓
REP. LINDA NELSON	✓	
REP. ED GRADY, CHAIRMAN		✓

EXHIBIT 3
DATE 2-17-93

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-17 BILL NO. _____ NUMBER _____

MOTION: moved to accept modification

passed

NAME	AYE	NO
SEN. GARY AKLESTAD		✓
SEN. TOM BECK		✓
SEN. EVE FRANKLIN, VICE CHAIRMAN	✓	
SEN. J.D. LYNCH	✓	
REP. RED MENAHAN	✓	
REP. LINDA NELSON	✓	
REP. ED GRADY, CHAIRMAN	✓	

EXHIBIT 4
 DATE 2-17-93
 SR _____

CORRECTED COPY
 EXECUTIVE ACTION 2/12/93

MONTANA STATE HOSPITAL

06:07 PM 11-Feb-93	FY94 LFA	FY94 HR 2	FY94 Total Action	FY95 LFA	FY95 HR 2	FY95 Total Action	Biennium FY94-95 Total Action
MSE DC/NON-DC							
FTE:	629.07	(82.52)	546.55	629.07	(82.52)	546.55	546.55
Personal Services	21,740,120	(2,402,195)	19,337,925	22,433,806	(2,476,002)	19,957,804	39,295,729
Operating	2,588,340	(348,527)	2,239,813	2,608,454	(346,162)	2,262,292	4,502,105
Equipment	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0
Transfers	72,930	0	72,930	121,550	0	121,550	194,480
Debt Service	0	0	0	0	0	0	0
Total:	\$24,401,390	(\$2,750,722)	\$21,650,668	\$25,163,810	(\$2,822,164)	\$22,341,646	\$43,992,314
Funding:							
General Fund	24,238,244	(2,748,743)	21,489,501	25,000,664	(2,820,185)	22,180,479	43,669,980
Other State Spec.	162,111	(1,979)	160,132	162,111	(1,979)	160,132	320,264
Federal Fund	1,035	0	1,035	1,035	0	1,035	2,070
Proprietary Fund	0	0	0	0	0	0	0
Total:	\$24,401,390	(\$2,750,722)	\$21,650,668	\$25,163,810	(\$2,822,164)	\$22,341,646	\$43,992,314

Note: LFA CL Figures above do include global issues acted on to date.

	FY94	FY95
1. Eliminate NH/Acute Care on Galen Campus		
GF revenue biennium loss in LFA Analysis estimated at \$1,409,102	FTE (82.52)	(82.52)
GF biennium cost for medicaid in LFA Analysis estimated at \$353,477	General Fund (2,748,743)	(2,820,185)
	Other Funds (1,979)	(1,979)

The Galen nursing home and acute care units will close effective July 1, 1993. An infirmary for physically ill Warm Springs patients will be developed at Warm Springs. Sub-acute medically monitored detoxification will be provided at the Montana Chemical Dependency Center. Nursing home patients at Galen will be transferred to community nursing homes or to the Center for the Aged in Lewistown.

Executive Action
February 12, 1993

MONTANA STATE HOSPITAL - MOVE GALEN SUPPORT COSTS TO CD PROGRAM

Program	FY94 Total Action	FY94 HR 2 Changes	Revised FY94 Total Action	FY95 Total Action	FY95 HR 2 Changes	Revised FY95 Total Action	FY94-95 Revised Total Action
MSH DC/NON-DC							
FTE:	546.55	-30.00	516.55	546.55	-30.00	516.55	516.55
Personal Services	\$19,337,925	(\$953,489)	\$18,384,436	\$19,957,804	(\$986,479)	\$18,971,325	\$37,355,761
Operating	2,239,813		2,239,813	2,262,292		2,262,292	4,502,105
Equipment	0		0	0		0	0
Capital Outlay	0		0	0		0	0
Grants	0		0	0		0	0
Transfers	72,930		72,930	121,550		121,550	194,480
Debt Service	0		0	0		0	0
Total:	\$21,650,668	(\$953,489)	\$20,697,179	\$22,341,646	(\$986,479)	\$21,355,167	\$42,052,346
Funding:							
General Fund	\$21,489,501	(\$953,489)	\$20,536,012	\$22,180,479	(\$986,479)	\$21,194,000	\$41,730,012
Other State Spec.	160,132		160,132	160,132		160,132	320,264
Federal Fund	1,035		1,035	1,035		1,035	2,070
Proprietary Fund	0		0	0		0	0
Total:	\$21,650,668	(\$953,489)	\$20,697,179	\$22,341,646	(\$986,479)	\$21,355,167	\$42,052,346

Note: Total Action Figures above do include global issues acted on to date.

Since the Galen Campus would be used exclusively for chemical dependency purposes, all costs associated with maintaining and supporting the campus will be paid with alcohol earmarked funds in the Chemical Dependency budget. This cost transfer results in a general fund savings in the Mental Health program.

Executive Action
February 12, 1993

MONTANA CHEMICAL DEPENDENCY CENTER - ADDING GALEN SUPPORT COSTS

Program	FY94	Revised	FY95 Total Action	FY95	Revised	FY94-95
	FY94 Total Action	HR 2 Changes		FY94 Total Action	HR 2 Changes	FY95 Total Action
MDCD DC/NON-DC						
FTE:	56.65	22.20	78.85	56.65	22.20	78.85
Personal Services	\$1,932,482	\$700,261	\$2,632,743	\$1,992,903	\$724,273	\$5,349,919
Operating	489,391	23,206	512,597	501,105	23,206	1,036,908
Equipment	0		0	0		0
Capital Outlay	0		0	0		0
Grants	0		0	0		0
Transfers	0		0	0		0
Debt Service	0		0	0		0
Total:	\$2,421,873	\$723,467	\$3,145,340	\$2,494,008	\$747,479	\$6,386,827
Funding:						
General Fund	\$0		\$0	\$0		\$0
Other State Spec.	2,421,873	723,467	3,145,340	2,494,008	747,479	6,386,827
Federal Fund	0		0	0		0
Proprietary Fund	0		0	0		0
Total:	\$2,421,873	\$723,467	\$3,145,340	\$2,494,008	\$747,479	\$6,386,827

Note: FY94 and 95 Action Figures above do include global issues acted on to date.

Since the Galen Campus would be used exclusively for chemical dependency services, all costs associated with maintaining and supporting the campus will be paid with alcohol earmarked funds.

Earlier Subcommittee action adopted LFA current level with global changes, funded all current level costs with alcohol earmarked funds, and funded the executive modified request. The HR 2 columns above are the net changes necessary to add remaining Galen support staff to the Chemical Dependency Budget.

**Executive Action
February 12, 1993**

MONTANA CHEMICAL DEPENDENCY CENTER - MOVE CD PROGRAM OFF GALEN CAMPUS

Program	Revised FY94 Total Action	FY94 HR 2 Changes	Revised(2) FY94 Total Action	Revised FY95 Total Action	FY95 HR 2 Changes	Revised(2) FY95 Total Action	FY94-95 Revised Total Action
MDCD DC/NON-DC							
FTE:	78.85	-30.00	48.85	78.85	-30.00	48.85	48.85
Personal Services	\$2,632,743	(\$953,489)	\$1,679,254	\$2,717,176	(\$986,479)	\$1,730,697	\$3,409,951
Operating	512,597	394,979	907,576	524,311	394,087	918,398	1,825,974
Equipment	0		0	0		1,700	1,700
Capital Outlay	0		0	0		0	0
Grants	0		0	0		0	0
Transfers	0		0	0		0	0
Debt Service	0		0	0		0	0
Total:	\$3,145,340	(\$558,510)	\$2,586,830	\$3,241,487	(\$592,392)	\$2,649,095	\$5,237,625
Funding:							
General Fund	\$0		\$0	\$0		\$0	\$0
Other State Spec.	3,145,340	(558,510)	2,586,830	3,241,487	(592,392)	2,649,095	5,235,925
Federal Fund	0		0	0		0	0
Proprietary Fund	0		0	0		0	0
Total:	\$3,145,340	(\$558,510)	\$2,586,830	\$3,241,487	(\$592,392)	\$2,649,095	\$5,235,925

Note: FY94 and 95 Action Figures above do include global issues acted on to date.

The Montana Chemical Dependency Center will move to a site away from the Galen campus and the Galen campus will be entirely vacated. Savings are realized through the elimination of staff who provide support for the Galen facilities.

Explanation for alternative site

1. **Personal Services** - Reflects Executive budget request (current level and modified), with a net negative adjustment for the Holidays Worked, Benefits global issue.

2. **Operating Costs**

a) Rent-estimated at \$10/square foot, 30,000 sq. ft at St. James Community East, Butte. Utilities and general building maintenance are included. Square footage is estimated to be the same as the current space occupied by the Montana Chemical Dependency Center.	\$300,000	\$300,000
b) Meals-Montana State Hospital meal costs are approximately \$10.00 per day <u>including labor</u> . Contracted meal costs plus snacks are projected to cost \$12.00 per day at the alternate site.	\$394,200	\$394,200
c) Other Operating-includes all other operating costs in the executive, less the amount budgeted for rent and food.	\$197,606	\$208,428
d) Insurance and Housekeeping Supplies- are included at the amounts allocated in the fixed costs and the rent payment, respectively.	\$ 15,770	\$ 15,770

Total Operating

\$907,576

\$918,398

INSTITUTIONS & CULTURAL EDUCATION SUBCOMMITTEE
 DEPARTMENT OF CORRECTIONS & HUMAN SERVICES

Executive Action
 February 12, 1993

REMAINING MENTAL HEALTH ISSUES:

1. Eliminate MH services for non-seriously mentally ill adults.	General Fund	(597,211)	(597,211)
	Other Funds	0	0

Funding for community mental health services for adults who do not have serious mental illness will be eliminated except that crisis intervention will be reimbursed regardless of client group. The Department has proposed legislation which will assure mental health centers can serve people in this client group who can pay for services or have insurance, Medicaid, etc.

2. Modification Galen NH to CA	FTE	10.00	10.00
	General Fund	303,411	313,698
	Other Funds	0	0

Additional direct care FTE and operating budget will be provided so that additional patients can be served at the Center for the Aged. This will allow the transfer of some of the Galen nursing home patients to the Center. With this budget modification, the Center's capacity will be 150.

3. Modification Community Increases	General Fund	113,604	229,480
	Other Funds	0	0

This increased funding will help ensure that the Department can maintain compliance with its plan of compliance to the Ihler court order. By the second year of the biennium, these funds will allow for the provision of "supported housing" for 52 adults with severe and disabling mental illness.

4. Modification Registered Nurses

FTE	2.00	2.00
General Fund	78,858	81,480
Other Funds	0	0

This will add two registered nurses to the staff at Warm Springs. These staff will allow for the 24 hour per day staffing on each unit which is required by the Ihler decision.

5. Modification Crisis Intervention

General Fund	145,000	145,000
Other Funds	0	0

These funds will assist counties in implementing the prohibition against jailing the mentally ill which becomes effective on July 1, 1993. These funds will be used to pay for a variety of activities which will assist in fulfilling the law: crisis intervention services, transportation to a hospital or crisis program in another community, hospital care, in home support, etc.



St. James Community Hospital
Office of the President

EXHIBIT 5
DATE 2-17-93
88

February 16, 1993

Mr. Darryl L. Bruno
Administrator
Alcohol & Drug Abuse Division
Department of Corrections and Human Services
1539 11th Avenue
Helena, Montana 59620-1301

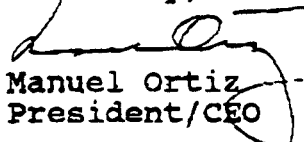
Dear Mr. Bruno:

The Sisters of Charity of Leavenworth Health Services Corporation and St. James Community Hospital remain committed to serving the healthcare needs of our community as well as the region we serve, and in fulfilling our Mission to serve those in need with care and compassion.

St. James Community Hospital is willing to cooperate with your Department and in entering into a dialogue concerning negotiations for the use of St. James East facility to accommodate the alcohol and drug abuse program currently located in the Galen Campus.

Let me know if I can be of any further assistance in providing you with any more information.

Sincerely,


Manuel Ortiz
President/CEO

~~2-17-93~~
2-17-93

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-17 BILL NO. _____ NUMBER _____

MOTION: substitute motion - to move
the CD program at Helen to St.
James East Hospital and further
amended

NAME	AYE	NO
SEN. GARY AKLESTAD		✓
SEN. TOM BECK	✓	
SEN. EVE FRANKLIN, VICE CHAIRMAN	✓	
SEN. J.D. LYNCH	✓	
REP. RED MENAHAN	✓	
REP. LINDA NELSON		
REP. ED GRADY, CHAIRMAN	✓	

EXHIBIT 1
DATE 2-11-93
27

GALEN CAMPUS INFORMATION

Missoula Community Hospital has expressed some interest in establishing a satellite program which would provide rehabilitation services to people with traumatic brain injury. The Department has spoken to the Community Hospital Administrator and invited him to tour the campus. The Administrator indicated his agency's decision was in part dependent on whether the facility could be licensed and whether there would be funding for the potential program.

Horizon Healthcare Corporation operates several nursing homes in Montana and has indicated it may be interested in expanding the services they provide in the state. The Department has spoken to Horizon's District Manager and sent information about the Galen campus and patient occupied areas. Horizon will review the material and contact the Department concerning its potential interest.

RE/MAX Real Estate in Kalispell contacted the Department last year on behalf of an unidentified health care organization(s) regarding the possibility of purchasing at least the nursing facility at the Galen campus. RE/MAX was told that the Montana State Hospital Committee was studying the facility and no decision about closure had been made. The Department has re-established contact with RE/MAX, but to date have been unable to talk directly with the original agent. The Department will continue trying to determine what interest there might be.

The best approach may be to direct the Department to maintain the campus in good condition during the 94-95 biennium while the Department seeks potential users of the facilities. If a use can be found which will not have a negative general fund impact, the Department could be authorized to make the necessary transfer with the approval of the Interim Finance Committee.

EXHIBIT 1
DATE 2-19-93

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-19 BILL NO. _____ NUMBER _____

MOTION: Motion to accept the department's
proposal to allocate \$100,000 per
year for maintenance of the Helen
Compton for FY 94-95. Passed

NAME	AYE	NO
SEN. GARY AKLESTAD		✓
SEN. TOM BECK		✓
SEN. EVE FRANKLIN, VICE CHAIRMAN	✓	
SEN. J.D. LYNCH	✓	
REP. RED MENAHAN	✓	
REP. LINDA NELSON	✓	
REP. ED GRADY, CHAIRMAN	✓	

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL VOTE

DATE 2-17 BILL NO. _____ NUMBER _____

MOTION: moved to reconstitute two

registered nurses

passed

NAME	AYE	NO
SEN. GARY AKLESTAD		/
SEN. TOM BECK	/	
SEN. EVE FRANKLIN, VICE CHAIRMAN	/	
SEN. J.D. LYNCH	/	
REP. RED MENAHAN	/	
REP. LINDA NELSON	/	
REP. ED GRADY, CHAIRMAN		/