

MINUTES OF THE MEETING  
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE  
50TH LEGISLATIVE SESSION  
HOUSE OF REPRESENTATIVES

February 2, 1987

The nineteenth meeting of the Institutions and Cultural Education Subcommittee was called to order in room 202-A of the state capitol by Chairman Miller on February 2, 1987 at 8:40 a.m.

ROLL CALL: All members were present as were Keith Wolcott, Senior Analyst for the Legislative Fiscal Analyst (LFA); Alice Omang, secretary; George Harris of the Office of Budget and Program Planning (OBPP); Carroll South, Director of the Department of Revenue; and various other representatives of the Department and visitors.

DEPARTMENT OF INSTITUTIONS:

Montana State Hospital: Tape: 19-1-A:015

Mr. South introduced Jane Edwards, Acting Superintendent of the Montana State Hospital in Warm Springs, Keith Wilson, Director of Business Services, and Tom McCarthy, Acting Director of Environmental Services. He advised that the State Hospital is the most complex of all the institutions and almost all of the admissions to the hospital are by court order and they have eight beds that are assigned to the prison for the Alcohol Treatment Program at Galen. He indicated that out of expenditures of approximately \$20 million a year; they collect about \$2½ million. He said that they have a budget modification request for the new forensic unit and the staffing for that unit.

He expressed some concern about the problems they have had with recruiting psychiatrists and in the past month, they have advertised a much higher salary range for psychiatrists and they do have some psychiatrists who are interested in coming to work there, but it is going to require more money than they have budgeted so they would like to have two of the general practitioner positions eliminated, which are currently vacant, but leave the funding intact and permit them to use that funding to hire the six psychiatrists that are currently authorized.

Mr. Harris, referring to exhibit 1, page S-208, stated that there was an unfunded pay plan liability of \$476,200 and in order to meet that unfunded liability, 9.1 positions have been identified and deleted, which generates \$404,000, when operational adjustments and reductions in FTE (full-time equivalent employee) is included.

(130) Mr. Wolcott outlined the LFA budget as per exhibit 2, pages D-72 through D-84. He distributed exhibits 3 and 4, explaining the issues in personal services, operating expenses, equipment and funding as laid out in exhibit 4.

Ms. Edwards advised that the average daily population (ADP) at the Alcohol Service Center in FY 86 was 62 with a waiting list of about 10 to 15. She thought that about half of them were placed there by the court or else by a choice of the resident taking the alcohol program and having their sentence suspended or going to jail.

Mike Murray, representing the Chemical Dependency Program of Montana, informed the committee that the program at Galen is mostly for the indigent and anyone with the ability to pay, who is court ordered, chooses a private facility, and they feel that Galen is serving a needed function.

19-1-B:006 Mr. Wolcott pointed out that this program is a 28-day program and they have a ADP of 63 so they are serving a lot of people.

There was some discussion on the comparison of cost-per-resident between being served at Warm Springs and being placed in a group home.

(309) Steve Waldron, representing the Mental Health Centers in the state of Montana, outlined the various mental health programs in the state and indicated whether they were public or private.

In response to a question from Chairman Miller, Mr. Murray advised that the average cost-per-day of the in-patient programs in the state is \$214 and if the money appropriated to the State Hospital for in-patient alcohol treatment was distributed, it would last about 3 months and if they contracted with the state of Montana, it might last 6 months.

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There was discussion and views expressed as to whether or not the counties should have a share in the treatment of alcohol and drug programs.

19-2-A:010 Joy McGrath, representing the Mental Health Association of Montana, testified that they feel that the hospital needs the ability to provide comprehensive treatment and they need professional treatment staff as well as direct care staff. She continued that they are concerned about vacancy savings and that the quality of care is coming down to a warehousing situation.

Mr. Waldron said that the hospital is an integral part of the mental health system in Montana and they have clients, who, at times, become acute because of the nature of their disease and they need someplace to send them so that they can receive intensive care.

He advised that the clients that are going into the Lighthouse Program are pretty severe, they have been into drugs for a number of years and, quite honestly, 28 days in this program for a lot of them is not enough as the fog is just lifting and no real treatment can be done until after 28 days.

He continued that, as far as the alcohol program is concerned, the state creams off as much as it wants and whatever is left over is used for community programs, and as the costs go up at Galen, it is simple for the state to just take more of the alcohol money.

(188) Virginia Kenyon, representing the Board of Visitors, offered exhibit 5 for the committee's perusal and stated that for the most part treatment at the hospital is chemotherapy and a combination of activity and recreational; and psychotherapy for most patients is minimal as there is an insufficient number of professional staff. She continued that there was a lack of treatment services to the young, chronically mentally ill and the population age is going down. She also advised that there is no treatment program for sex offenders and not enough for the chemically dependent.

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Mr. Murray stated that the Lighthouse program was a hospital improvement program that originally was on the Warm Springs campus and was moved to Galen. He contended that this program cannot effectively function as a 30-day program and it was originally designed to operate for 180 days. He urged the committee to continue this program as a 90-day program.

Forensic Expansion:

(410) Mr. Wolcott distributed exhibit 6 to the committee and reviewed this with the committee along with exhibit 1, page S-208.

Ms. Edwards advised that the forensic treatment facility was primarily intended for those persons who are committed to the State Hospital by criminal court committment. She briefed the committee on the four types of criminal committment that are used.

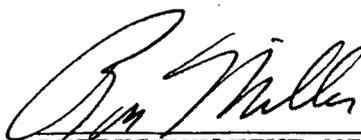
(550) In response to a question by Senator Bengtson, Ms. Edwards answered that they will have an additional 29.9 positions and previously they had 60.5 direct care nursing positions and 8 professional treatment positions so they will have a total of 98.4. She advised that they are increasing the capacity from 75 to 104 beds and they are stressing strongly that this is a forensic treatment facility and not a facility for just care, custody and evaluation of psychiatric patients.

There were some observations made on the conditions in some of the areas of the hospital and some discussion on the average daily population.

19-2-B: Represenative Miller asked Ms. Edwards to work with Mr. Wolcott and Mr. Harris on the historical data needed to calculate vacancy savings.

(112) ADJOURNMENT:

There being no further business, the meeting was adjourned at 11:14 a.m.



REPRESENTATIVE MILLER, Chairman



EX 11011 1  
2/2/89  
George Harris

Agency Summary Budget Detail Summary	Actual FY 1986	Budgeted FY 1987	Recommendation FY 1988	FY 1989
Full Time Equivalent Employees	701.20	701.20	706.55	721.50
Personal Services	16,344,283.64	16,471,847	18,039,573	18,243,329
Operating Expenses	2,923,731.23	3,088,376	3,209,005	3,291,480
Equipment	55,213.84	0	30,000	30,000
<b>Total Agency Costs</b>	<b>\$19,323,228.71</b>	<b>\$19,560,223</b>	<b>\$21,278,578</b>	<b>\$21,564,809</b>
General Fund	17,596,933.03	17,841,512	19,543,442	19,840,723
State Special Revenue Fund	1,720,309.91	1,713,608	1,731,361	1,720,311
Federal & Other Spec Rev Fund	5,985.77	5,103	3,775	3,775
<b>Total Funding Costs</b>	<b>\$19,323,228.71</b>	<b>\$19,560,223</b>	<b>\$21,278,578</b>	<b>\$21,564,809</b>
Current Level Services	19,321,018.00	19,560,223	20,911,504	20,891,793
Modified Level Services	2,210.71	0	367,074	673,016
<b>Total Service Costs</b>	<b>\$19,323,228.71</b>	<b>\$19,560,223</b>	<b>\$21,278,578</b>	<b>\$21,564,809</b>

### Agency Description

The Montana State Hospital performs three treatment functions: 1) psychiatric care and treatment on the Warm Springs campus, 2) medical care on the Galen campus and 3) chemical dependency rehabilitative care on the Galen campus. The psychiatric program serves mentally ill persons who cannot be appropriately treated in community programs. The medical care unit provides hospital and long term care for Montana State Hospital patients who have serious medical conditions and also provides detoxification for chemically dependent admissions. The chemical dependency unit provides a 28-day alcoholism rehabilitation program and a long term program for individuals with other drug dependencies.

### Budget Issues

The Montana State Hospital current level budget is reduced by 9.6 FTE to cover pay plan increases. Eliminating these positions saves \$246,000. Also, \$14,500 was reduced from the operational base to cover pay plan costs. These reductions are an effort to stay within expenditure levels set by the June 1986 Special Session.

The large vacancy savings rate shown in FY87's personal services reflects the agency's actual unallocated salaries for FY87 which includes pay plan increases, percentage reductions and the vacancy savings applied by the 49th Legislature.

A 4% vacancy savings has been applied to this budget.

Operational expenses increase by roughly \$224,000 in FY88 and \$300,000 in FY89 over FY86 actual expenditures. Infla-

tion adjustments account for \$118,594 in FY88 and \$222,657 in FY89. Insurance and bonds increased by \$100,000 each year to account for most of the remaining operational increases. In FY88 audit fees increase by \$24,000. This increase is offset by decreases in repairs and maintenance and rent.

The canteen funding has been increased to ensure adequate operational authority.

### Modification Request

	FY88	FY89
Forensic Staffing		
FTE	14.95	29.90
Costs	\$367,074	\$673,016

The 48th and 49th Legislature authorized a total of \$6,005,477 to build a two story forensic treatment facility with the capacity to house 100 patients. The new facility, scheduled for completion in January, 1988 will house 29 more patients than the present facility. This requires additional staffing to provide adequate nursing care, patient management and therapeutic programs. Treatment objectives will be to reduce severe behavior problems, teach needed skills, and to enhance independent functioning of patients in a secure and highly structured environment.

The proposed staffing patterns were established to ensure all patients with quality nursing and psychiatric treatment as mandated by Montana statutes and professional standards. This staffing does meet minimal requirements for proper treatment of these patients.

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EXHIBIT 2  
2/2/87  
Keith Wolcott

MONTANA STATE HOSPITAL  
COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL

	FTE FY '89	----- Biennium ----- General Fund	Total Funds
Executive Budget	721.50	\$39,384,165	\$42,843,387
LFA Current Level	697.60	38,312,098	41,974,024
Executive Over (Under) LFA	<u>23.90</u>	<u>\$ 1,072,067</u>	<u>\$ 869,363</u>

The executive budget has 23.9 FTE and \$1,072,067 general fund over LFA current level. The executive budget is \$869,363 over LFA current level in total. The major differences between the executive budget and LFA current level are discussed in the following five issues.

ISSUE 1: FORENSIC PROGRAM MODIFIED REQUEST

The executive budget includes a modified request to add 29.90 FTE to staff the new forensic unit scheduled to open in January 1988. The costs included in the executive budget total \$1,040,090 of general fund. LFA current level does not include this modified.

ISSUE 2: AUDIT COSTS

The executive budget includes \$29,400 for audit costs while LFA current level consolidates institutional audit costs in the Department of Institutions Central Office.

ISSUE 3: ALCOHOL EARMARKED FUNDING

The executive budget includes \$1,595,609 revenue per year from the state special alcohol earmarked fund which is \$190,833 less for the biennium than LFA current level.

ISSUE 4: PERSONAL SERVICES

The executive budget deletes 6.0 FTE that remain in LFA current level at a cost of approximately \$190,294 for the biennium.

ISSUE 5: VACANCY SAVINGS

The executive budget applies a vacancy savings factor of 4 percent amounting to \$1,473,837 for the biennium compared with LFA current level vacancy savings of \$1,416,943. This difference amounts to \$56,394 more savings in the executive budget before adding the modified positions.

MONTANA STATE HOSPITAL

Budget Item	Actual	Appropriated	- - Current Level - -		% Change
	Fiscal 1986	Fiscal 1987	Fiscal 1988	Fiscal 1989	1987-89 Biennium
F.T.E.	701.20	701.20	697.60	697.60	3.60
Personal Service	\$16,344,286	\$16,471,847	\$17,856,788	\$17,765,005	<del>3.5</del> 8.5
Operating Expense	2,923,741	3,088,376	3,094,395	3,200,336	4.7
Equipment	55,214	74,786	32,500	25,000	(55.8)
<b>Total Expenditures</b>	<u>\$19,323,241</u>	<u>\$19,635,009</u>	<u>\$20,983,683</u>	<u>\$20,990,341</u>	<u>7.7</u>
<b>Fund Sources</b>					
General Fund	\$17,596,945	\$17,916,298	\$19,156,088	\$19,156,010	7.9
State Special	1,720,310	1,713,608	1,816,850	1,823,586	6.0
Federal Revenue	5,986	5,103	10,745	10,745	93.8
<b>Total Funds</b>	<u>\$19,323,241</u>	<u>\$19,635,009</u>	<u>\$20,983,683</u>	<u>\$20,990,341</u>	<u>7.7</u>
<p style="text-align: center;">- - - - - Fiscal 1988 - - - - -                      - - - - - Fiscal 1989 - - - - -</p>					
<b>ISSUES:</b>	<u>General Fund</u>	<u>Other Funds</u>	<u>General Fund</u>	<u>Other Funds</u>	
1. Store Manager	(\$24,999)	\$24,999	(\$24,869)	\$24,869	

Montana State Hospital provides evaluation and psychiatric treatment on the Warm Springs campus for adults who are mentally ill. Inpatient alcohol and drug treatment programs are offered at the Galen campuses as well as acute and intermediate care medical services for the mentally ill.

The Warm Springs campus had an average daily population of 301 during fiscal 1986 while the Galen campus served an average daily population of 89 acute and intermediate care patients, 63 alcohol patients, and 11 drug patients.

Personal services increase <sup>8.5</sup>~~3.5~~ percent from the 1987 biennium to the 1989 biennium. This increase, \$2,805,660, is the result of two major factors: first, the institution, in addition to the \$649,846 of vacancy savings budgeted for fiscal 1986, reduced personal services \$307,920 for the Governor's 2 percent cuts and realized \$61,651 vacancy savings for a total of \$1,019,327 or 5.9 percent; and second, workers compensation rates increase 12 percent per year, which increases overall benefit rates, not including insurance, from just over 20 percent to 27 percent in the 1989 biennium. Table 1 compares the fiscal 1986 actual and fiscal 1987 authorized to the 1989 biennium current level personal services budget.

Table 1  
Comparison of Current Level Personal Services Budget to the 1987 Biennium

	SBAS FY 1986	Appropriated FY 1987	FY 1988	FY 1989	Biennium \$ Change	Biennium % Change
Salaries	\$12,238,671	\$13,467,192	\$13,209,230	\$13,158,816	\$ 662,183	2.58
Longevity	139,311	172,123	166,990	185,447	41,003	13.17
Benefits	2,586,050	2,784,141	3,733,124	3,642,210	2,005,143	37.34
Insurance	863,008	966,350	977,868	977,868	126,378	6.91
Sub-total	<u>\$15,827,040</u>	<u>\$17,389,806</u>	<u>\$18,087,212</u>	<u>\$17,964,341</u>	<u>\$2,834,707</u>	<u>8.53</u>
Overtime	\$ 199,344	\$ 240,643	\$ 199,279	\$ 199,279	\$ (41,429)	(9.42)
Differential	38,544	41,093	36,016	36,016	(7,605)	(9.55)
Holidays Worked	279,356	271,286	245,698	270,895	(34,049)	(6.18)
Sub-total	\$ 517,244	\$ 553,022	\$ 480,993	\$ 506,190	\$ (83,083)	(7.76)
Add: FY86 Vacancy Savings	\$ 711,497	\$ -0-	\$ -0-	\$ -0-	\$ 711,497	---
Add: Mandatory Cuts	307,920	-0-	-0-	-0-	307,920	---
Total	<u>\$17,363,701</u>	<u>\$17,942,828</u>	<u>\$18,568,205</u>	<u>\$18,470,531</u>	<u>\$1,732,207</u>	<u>4.91</u>
Vacancy Savings	\$ 649,843	\$ 649,846	\$ 711,417	705,526	117,754	9.02
Adjusted Total	\$16,713,858	\$17,292,982	\$17,856,788	\$17,765,005	\$1,614,453	4.75
Total Vacancy Savings	1,019,415	1,470,981	711,417	705,526	(1,073,453)	(43.10)
Main Table Totals	<u>\$16,344,286</u>	<u>\$16,471,847</u>	<u>\$17,856,788</u>	<u>\$17,765,005</u>	<u>\$2,805,660</u>	<u>8.55</u>

As shown in the table, the major percentage increase in the personal services is in benefits, which increase 37 percent into the 1989 biennium. Insurance increases because of vacancy savings in fiscal 1986 and the additional \$10 per month per eligible FTE paid in the 1989 biennium. The \$10 per FTE increase for insurance went into effect in fiscal 1987. However, the method for calculating the total insurance benefits did not account for those positions less than a full FTE who also receive full insurance benefits. The current method of calculating insurance accounts for partial FTE's eligible for full benefits. Salary increases alone only amount to 2.6 percent, almost all of which is attributable to vacancy savings achieved in fiscal 1986.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1986 actual expenditures and funding to appropriations as anticipated by the 1985 legislature.

Table 2  
Comparison of the Appropriation to Actual Expenses - Fiscal 1986

Budget Item	Legislature	Actual	Difference
F.T.E.	701.20	701.20	0.00
Personal Service	\$16,405,937	\$16,344,286	\$ 61,651
Operating Expense	3,031,699	2,921,925	109,774
Equipment	110,500	54,819	55,681
<b>Total Expenditures</b>	<b><u>\$19,548,136</u></b>	<b><u>\$19,321,030</u></b>	<b><u>\$227,106</u></b>
<b>Funding</b>			
General Fund	\$17,819,365	\$17,596,945	\$222,420
State Special	1,723,668	1,720,310	3,358
Federal Revenue	5,103	3,775	1,328
<b>Total Funds</b>	<b><u>\$19,548,136</u></b>	<b><u>\$19,321,030</u></b>	<b><u>\$227,106</u></b>
<b>Budget Additions</b>			
Budget Amendments	\$ 3,238	\$ 2,211	\$ 1,027
Program Transfer	(17,449)	-0-	(17,449)
<b>Total Additions</b>	<b><u>\$ (14,211)</u></b>	<b><u>\$ 2,211</u></b>	<b><u>\$ 16,422</u></b>

The personal services savings of \$61,651 in fiscal 1986 result even after the Governor's 2 percent cuts primarily from vacant physician and psychiatrist positions. These vacancies account for nearly \$300,000 of the budgeted vacancy savings while other vacancies account for the balance.

The operating savings of \$109,774 occurred in contracted services of \$72,076, supplies and materials of \$28,226, utilities of \$36,903 and communications of \$33,269, and were offset by excess costs in repairs and maintenance of \$58,494. Other variances amount to less than 1 percent. Contracted service savings result from incomplete billing of the biennial audit of \$20,000, fewer than anticipated outside medical services saving \$24,000, computer processing savings of \$15,000 by using the department's new computer instead of the state's mainframe, board and room savings of \$10,000, and other miscellaneous savings of \$3,000.

The hospital was given a biennial appropriation of \$130,000 to purchase equipment. The authorized amount was based on the agency's request for a radiographic fluoroscopic unit costing \$88,331, a garbage truck costing \$38,000, and other miscellaneous items of \$3,669. The hospital spent \$41,395 of their biennial appropriation and made \$19,500 in reductions for the Governor's 2 percent cuts; however, neither the radiographic fluoroscopic unit or the garbage truck have been purchased.

Overall, the hospital saved \$603,886 of general fund. The Governor's 2 percent cut amounted to \$364,017. Therefore, the hospital saved an additional \$239,869

beyond the Governor's cuts. The department director used the transfer authority in House Bill 500 to transfer \$17,449 to Eastmont at fiscal year end.

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LIGHTHOUSE DRUG PROGRAM  
LFA CURRENT LEVEL FOR THE 1989 BIENNIUM

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<u>Budget Item</u>	- - - - - Current Level - - - - - Fiscal 1988	Fiscal 1989
F.T.E.	7.75	7.75
Personal Service	\$200,642	\$199,468
Operating Expense	<u>19,251</u>	<u>19,855</u>
Total Expenditures	<u>\$219,893</u>	<u>\$219,323</u>
 <u>Fund Sources</u>		
General Fund	<u>\$219,893</u>	<u>\$219,323</u>

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The Drug Program (Lighthouse), located on the Galen campus, provides treatment to individuals who are drug dependent. The program serves males and females over the age of 18. Lighthouse has a capacity for 15 clients at any one time. However, the program has served an average daily population of 11 over the past 5 years. The program has changed from a six month program to a ninety day program, while most other inpatient drug treatment programs in the state are 28 day programs.

Current Level Adjustments

Operating costs have been increased \$523 for insurance as quoted by the Department of Administration's Tort Claims Division.

**CANTEEN**  
**LFA CURRENT LEVEL FOR THE 1989 BIENNIUM**

Budget Item	Fiscal 1988	Current Level	Fiscal 1989
F.T.E.	1.00		1.00
Personal Service	\$ 24,999		\$ 24,869
Operating Expense	<u>112,193</u>		<u>112,192</u>
<b>Total Expenditures</b>	<b><u>\$137,192</u></b>		<b><u>\$137,061</u></b>
 <b>Fund Sources</b>			
General Fund	\$ 24,999		\$ 24,869
State Special	<u>112,193</u>		<u>112,192</u>
<b>Total Funds</b>	<b><u>\$137,192</u></b>		<b><u>\$137,061</u></b>

ISSUES:	Fiscal 1988		Fiscal 1989	
	General Fund	Other Funds	General Fund	Other Funds
1. Store Manager	<u>(\$24,999)</u>	<u>\$24,999</u>	<u>(\$24,869)</u>	<u>\$24,869</u>

The Canteen provides a snack bar where patients can purchase sandwiches, pop, candy, cigarettes, and certain personal items. The canteen is self-sufficient with the exception of the store manager position, which is general funded.

Current Level Adjustments

Operating costs have been increased \$206 in fiscal 1988 and \$201 in fiscal 1989 for payroll service fees charged by the State Auditor's Office.

The Canteen is funded with general fund of about \$25,000 each year of the biennium, which supports the canteen manager position, and by canteen state special revenue funds amounting to \$112,193 in fiscal 1988 and \$112,192 in fiscal 1989.

ISSUE 1: STORE MANAGER POSITION.

The 1985 legislature funded the canteen store manager position with general fund because the canteen did not have sufficient revenue at the time to maintain operations without general fund support. However, current revenue projections indicate that the store manager position could be supported with revenues generated by the canteen's operation. The following table presents the estimated revenues and expenditures for the canteen through fiscal 1989.

**Table 3**  
**RESERVES AND EXPENDITURES**  
**MONTANA STATE HOSPITAL CANTEEN**  
**Fiscal 1984 - 1989**

	<u>FY 84</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Beginning Balance (\$ 15,508)	(\$ 2,174)	\$ 46,413	\$ 49,644	\$ 57,644	\$ 45,452	\$ 45,452
<b>Revenues</b>						
1. Sales Revenue	\$118,152	\$127,711	\$125,422	\$125,000	\$125,000	\$125,000
2. PY Adjustments	839	29,616	2,048	-0-	-0-	-0-
<b>Total Funds</b>	<u>\$118,991</u>	<u>\$157,327</u>	<u>\$127,470</u>	<u>\$125,000</u>	<u>\$125,000</u>	<u>\$125,000</u>
<b>Disbursements</b>						
1. Operating Costs	\$105,414	\$108,400	\$116,924	\$117,000	\$112,193	\$112,192
2. PY Exp. Adj.	243	139	7,315	-0-	-0-	-0-
3. Store Mgr. Pos.	-0-	-0-	-0-	-0-	24,999	24,869
<b>Total Dis.</b>	<u>\$105,657</u>	<u>\$108,539</u>	<u>\$124,239</u>	<u>\$117,000</u>	<u>\$137,192</u>	<u>\$137,061</u>
<b>Adjustments</b>	<u>-0-</u>	<u>(\$201)</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
<b>Ending Balance</b>	<u>\$ (2,174)</u>	<u>\$ 46,413</u>	<u>\$ 49,644</u>	<u>\$ 57,644</u>	<u>\$ 45,452</u>	<u>\$ 33,391</u>

**Option A:** Fund the canteen's store manager position with canteen revenue saving the general fund \$49,868 in the 1989 biennium.

**Option B:** Continue to fund the canteen's store manager position with general fund.

ALCOHOL PROGRAM  
LFA CURRENT LEVEL FOR THE 1989 BIENNIUM

<u>Budget Item</u>	----- Current Level ----- <u>Fiscal 1988</u>	<u>Fiscal 1989</u>
F.T.E.	20.50	20.50
Personal Service	\$574,699	\$573,816
Operating Expense	<u>253,498</u>	<u>262,140</u>
Total Expenditures	<u>\$828,197</u>	<u>\$835,956</u>
<u>Fund Sources</u>		
General Fund	\$142,193	\$141,008
State Special	<u>686,004</u>	<u>694,948</u>
Total Funds	<u>\$828,197</u>	<u>\$835,956</u>

The Alcohol Program, on the Galen campus, provides a 28-day intensive alcoholic treatment program. The program serves alcoholics over the age of 18, with the largest group served 31 to 44 year olds. The program served an average daily population of 63 during fiscal 1986.

The program uses the general hospital at Galen for detoxification of the alcoholic patients. The general hospital had an average daily population of 24 alcoholic patients in fiscal 1986.

Current Level Adjustments

The current level budget does not include the allocated personal service costs of other hospital programs. The allocated costs remain in the programs where the costs are incurred. The personal service costs in this program include half of the director's salary while the other half is in the Lighthouse Drug Program. The direct FTE costs in this program include six general fund positions. The general fund positions are: 3 FTE licensed practical nurse III's, 2 FTE rehabilitation aide II's, and 1 FTE nurse aide I.

Operating costs are increased \$3,913 for insurance based on quotes from the Department of Administration's Tort Claims Division. Payroll service fees are included at \$4,144 in fiscal 1988 and \$4,012 in fiscal 1989 based on quotes from the State Auditor's office. One-time repair expenditures of \$6,131 were reduced from current level to reflect prior year's expenditures and the fiscal 1986 authorized level.

Funding for this program is provided from the general fund for the 6 positions mentioned above, and from the alcohol earmarked revenue.

**ADMINISTRATION**  
**LFA CURRENT LEVEL FOR THE 1989 BIENNIUM**

<u>Budget Item</u>	- - - - - Current Level - - - - -	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
F.T.E.	35.10	35.10
Personal Service	\$ 897,593	\$ 896,053
Operating Expense	206,956	207,862
Equipment	32,500	25,000
<b>Total Expenditures</b>	<b><u>\$1,137,049</u></b>	<b><u>\$1,128,915</u></b>
 <u>Fund Sources</u>		
General Fund	\$1,074,869	\$1,069,090
State Special	62,180	59,825
<b>Total Funds</b>	<b><u>\$1,137,049</u></b>	<b><u>\$1,128,915</u></b>

This program includes the functions of payroll, personnel, accounting, purchasing, mail processing, telephone switchboard, and the chief executive officer. This program performs the consolidated functions for both Galen and the Warm Springs campuses.

Current Level Adjustments

The vacant 1.0 FTE Deputy Superintendent position is deleted for a savings of \$33,075 in fiscal 1988 and \$37,967 in fiscal 1989.

Operating costs are decreased \$3,209 for legal fees which the central office should provide, and \$3,211 for legislative audit costs expended in fiscal 1986. The audit costs are included in the central office budget for the 1989 biennium. Telephone equipment maintenance charges of \$11,231 in fiscal 1988 and \$11,804 in fiscal 1989 are included based on quotes from the Department of Administration's Telecommunications Division. Current level equipment includes replacement ward furniture at \$25,000 each year of the biennium and \$7,500 in fiscal 1988 for a whirlpool bathtub with lift for the care of geriatric patients.

Funding for this program is provided by the general fund and state special alcohol earmarked revenue and private donations. The general fund provides the largest share of the funding at \$1,074,369 in fiscal 1988 and \$1,069,090 in fiscal 1989. Alcohol earmarked funds are included at \$45,180 in fiscal 1988 and \$42,825 in fiscal 1989 while donations are included at \$17,000 each year.

SUPPORT  
LFA CURRENT LEVEL FOR THE 1989 BIENNIUM

<u>Budget Item</u>	Fiscal 1988	- - - - - Current Level - - - - -	Fiscal 1989
F.T.E.	193.50		193.50
Personal Service	\$4,558,811		\$4,529,739
Operating Expense	<u>2,042,951</u>		<u>2,108,685</u>
Total Expenditures	<u>\$6,601,762</u>		<u>\$6,638,424</u>
 <u>Fund Sources</u>			
General Fund	\$6,313,641		\$6,348,769
State Special	277,376		278,910
Federal Revenue	<u>10,745</u>		<u>10,745</u>
Total Funds	<u>\$6,601,762</u>		<u>\$6,638,424</u>

This program includes all the support services for both campuses. These services include food service, laundry, housekeeping, groundskeeping, maintenance, the warehouse, barber and cosmetology services, and the crafts (carpenters, plumbers, and electricians).

Current Level Adjustments

Operating costs are increased \$96,130 for insurance fees based on quoted charges from the Department of Administration's Tort Claims Division. Repair and maintenance costs have been reduced \$35,000 to the fiscal 1986 authorized level.

Funding is provided primarily from the general fund at over \$6.3 million each year of the biennium, while alcohol earmarked funds are included at \$277,376 in fiscal 1988 and \$278,910 in fiscal 1989. Federal school lunch funds of \$5,500 each year for residents between the age of 18 and 21 are included as well as \$5,245 of income from the rental of Galen property.

**TREATMENT**  
**LFA CURRENT LEVEL FOR THE 1989 BIENNIUM**

<u>Budget Item</u>	- - - - - Current Level - - - - -	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
F.T.E.	114.35	114.35
Personal Service	\$3,858,695	\$3,834,395
Operating Expenditures	<u>459,546</u>	<u>489,601</u>
Total Expenditures	<u>\$4,318,241</u>	<u>\$4,323,996</u>
<u>Fund Sources</u>		
General Fund	\$4,002,691	\$4,008,191
State Special	<u>315,550</u>	<u>315,805</u>
Total Funds	<u>\$4,318,241</u>	<u>\$4,323,996</u>

The Treatment Program includes the medical, educational, and professional staff who provide the various treatment services at Montana State Hospital. Services provided are psychological, medical, dental, pharmacy, laboratory, x-ray, occupational and recreation therapy, medical records, social services, and education. Funding for this program in fiscal 1986 was primarily general fund with a small amount of ECIA Chapter I and II funds that were added by budget amendment.

Current Level Adjustments

Personal services have been decreased \$67,566 in fiscal 1988 and \$67,185 in fiscal 1987 after deleting 2.60 FTE vacant positions. The positions deleted are: a 0.60 FTE electroencephalograph technician, a 1.00 FTE administrative officer, and a 1.00 FTE respiratory therapist.

Operating expenses were reduced to the fiscal 1986 authorized level by reductions in travel costs of \$6,000 and repairs and maintenance of \$1,446. Funding for this program is provided by the general fund and alcohol earmarked revenues.

DIRECT CARE  
LFA CURRENT LEVEL FOR THE 1989 BIENNIUM

<u>Budget Item</u>	Current Level	
	<u>Fiscal 1988</u>	<u>Fiscal 1989</u>
F.T.E.	325.40	325.40
Personal Service	<u>\$7,741,204</u>	<u>\$7,706,533</u>
<u>Fund Sources</u>		
General Fund	\$7,376,712	\$7,343,686
State Special	<u>364,492</u>	<u>362,847</u>
Total Funds	<u>\$7,741,204</u>	<u>\$7,706,533</u>

This program consists of the direct care staff serving the seven treatment units of the Warm Springs campus and the acute and intermediate care units at the Gaien campus. Direct care staff is comprised of psychiatric (registered) nurses, licensed practical nurses, nurse aides, psychiatric aides, and special duty aides.

Current Level Adjustments

Overtime and differential pay plus the corresponding benefits are included at the fiscal 1986 level of \$125,079 and \$16,716 respectively. Holidays worked is included at \$223,892 in fiscal 1988 and \$245,639 in fiscal 1989 which is the fiscal 1986 rate adjusted for fiscal 1988 and 1989 actual holidays of 10 and 11 respectively. Funding for this program is provided by the general fund and alcohol earmarked revenue.

**BOARD OF PARDONS**  
**COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL**

	FTE FY '89	----- Biennium ----- General Fund	----- Total Funds
Executive Budget	4.00	\$307,736	\$307,736
LFA Current Level	<u>4.00</u>	<u>316,392</u>	<u>316,392</u>
Executive Over (Under) LFA	<u>0.00</u>	<u>\$ (8,656)</u>	<u>\$ (8,656)</u>

The executive budget is \$8,656 under the LFA current level general fund. The differences between the executive budget and LFA current level are discussed in the issues that follow.

ISSUE 1: VACANCY SAVINGS

The executive budget applies a 4 percent vacancy savings factor for a \$8,630 savings over the biennium. The LFA current level does not apply vacancy savings to this program.

ISSUE 2: BOARD PER DIEM

The executive budget includes \$16,676 per year for approximately 333 hearing and reading days compared with the LFA current level per diem of \$19,800 for 396 hearing and reading days. The executive per diem is \$6,248 under the LFA current level.

ISSUE 3: AUDIT COSTS

The executive budget includes \$2,352 for audit costs, which are included in the Department of Institutions Central Office in the LFA current level.

ISSUE 4: COMMUNICATIONS

The executive increased the Board of Pardons communications budget \$2,400 per year. These increases are not included in the LFA current level.

Exhibit 3  
2/2/87  
Keith Wolcott  
Mt. State Hospital

OFFICE OF BUDGET & PROGRAM PLANNING  
EXECUTIVE BUDGET SYSTEM  
AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

REPORT EBSR106  
DATE : 01/07/87  
TIME : 15/24/40

AGENCY : 6412 MONTANA STATE HOSPITAL  
PROGRAM : 44 TREATMENT SERVICES  
CONTROL : 00000

AE/OE	DESCRIPTION	OBPP FY 88	LFA FY 88	DIFF FY 88	SUB-CMT FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89	SUB-CMT FY 89
0000	FULL TIME EQUIVALENT (FTE)	697.60	697.60	-5.50		697.60	697.60	-5.50	
1100	SALARIES	13,800,454	13,977,733	-171,051		13,800,454	13,970,513	-170,024	
1400	EMPLOYEE BENEFITS	3,715,113	3,614,979	100,134		3,787,321	3,650,453	-63,132	
1500	HEALTH INSURANCE	969,588	3,711,386	100,134		3,617,344	3,501,502	115,842	
1600	VACANCY SAVINGS	968,208	977,868	-9,660		968,208	977,868	-9,660	
1800	TOTAL SECOND LEVEL	-738,922	-711,417	-27,505		-734,915	-705,526	-29,389	
2021	CONTRACTED SERVICES-INFLATION	17,752,461	17,993,922	-134,759		17,656,119	140,708	-140,708	
2022	SUPPLIES & MATERIALS-INFLATION	17,734,136	17,856,788	-241,461		17,637,958	17,900,507	-244,300	
2023	COMMUNICATIONS-INFLATION	560	551	9		1,142	1,124	18	
2026	UTILITIES-INFLATION	44,744	43,724	1,020		94,621	93,981	640	
2100	CONTRACTED SERVICES	321,764	290,537	31,227		294,168	290,400	3,768	
2200	SUPPLIES & MATERIALS	1,311,463	1,325,926	-14,463		1,311,463	1,325,926	-14,463	
2300	COMMUNICATIONS	155,524	155,657	-133		155,524	155,657	-133	
2400	TRAVEL	37,488	32,754	4,734		37,488	32,754	4,734	
2500	RENT	18,068	19,471	-1,403		18,068	19,471	-1,403	
2600	UTILITIES	861,412	861,460	-48		861,412	861,460	-48	
2700	REPAIR & MAINTENANCE	192,785	164,348	28,437		192,785	164,348	28,437	
2800	OTHER EXPENSES	20,259	18,814	1,445		20,259	18,814	1,445	
2900	GOODS PURCHASED FOR RESALE	110,011	109,916	95		110,011	109,916	95	
	TOTAL SECOND LEVEL	3,147,368	3,094,397	52,971		3,223,835	3,200,338	23,497	
3100	EQUIPMENT	41,250	32,500	8,750		30,000	25,000	5,000	
	TOTAL PROGRAM	20,911,504	20,983,685	-72,181		20,891,793	20,990,343	-98,550	
		20,910,974	21,120,817	(17,938)		20,901,954	21,125,843	-215,889	(3)

OFFICE OF BUDGET & PROGRAM PLANNING  
 EXECUTIVE BUDGET SYSTEM  
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

REPORT EBSR106  
 DATE : 01/07/87  
 TIME : 15/24/40

AGENCY : 6412 MONTANA STATE HOSPITAL  
 PROGRAM : 44 TREATMENT SERVICES  
 CONTROL : 00000

CURRENT LEVEL SERVICES ONLY

AE/OE	DESCRIPTION	OBPP FY 88	LFA FY 88	DIFF FY 88	SUB-CMT FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89	SUB-CMT FY 89
01100	GENERAL FUND	19,205,743 19,176,368	19,243,222 19,156,088	-8,141 84,280	---	19,183,869 19,167,717	19,241,512 19,156,040	-105,644 -11,697	---
02034	ALCOHOLISM TREATMENT-REHAB	1,595,609	1,687,657	-92,048	---	1,595,609	1,694,394	-98,785	---
02921	MSH-CANTEEN	127,974	112,193	15,781	---	116,924	112,192	4,732	---
02929	MSH-DONATIONS	7,778	17,000	-9,222	---	7,778	17,000	-9,222	---
03115	WARM SPRINGS STATE HOSPITAL	2,644	5,500	-2,856	---	2,644	5,500	-2,856	---
03933	MSH-INTEREST & INCOME	1,131	5,245	-4,114	---	1,131	5,245	-4,114	---
	TOTAL PROGRAM	20,911,504	20,983,683	-72,179	---	20,891,793	20,990,341	-98,548	---
		20,911,504	21,120,817	-179,313		20,509,954	21,125,843	-215,889	

(30)

Exhibit 4  
2/2/89  
Keith Wolcott  
Mt. State Hospital

AGENCY: MONTANA STATE HOSPITAL  
PROGRAM: CONSOLIDATED PROGRAMS  
LEGISLATIVE ACTION

BUDGET ITEM	FY 1986 Actual	Executive Current Level	Fiscal 1988 Current Level	Difference	Executive Current Level	Fiscal 1989 Current Level	Difference	FY 86-88 % Change
FTE	701.20	692.10	697.60	-5.50	692.10	697.60	-5.50	-0.01
Personal Services	\$16,344,286	\$17,752,461	\$17,993,922	(\$241,461)	\$17,656,119	\$17,900,507	(\$244,388)	0.10
Operating Expenses	\$2,923,741	\$3,147,368	\$3,094,395	\$52,973	\$3,223,835	\$3,200,336	\$23,499	0.06
Equipment	\$55,214	\$41,050	\$32,500	\$8,550	\$30,000	\$25,000	\$5,000	-0.41
<b>TOTAL EXPENSES</b>	<b>\$19,323,241</b>	<b>\$20,940,879</b>	<b>\$21,120,817</b>	<b>(\$179,938)</b>	<b>\$20,909,954</b>	<b>\$21,125,843</b>	<b>(\$215,889)</b>	<b>0.09</b>
<b>FUNDING</b>								
General Fund	\$17,596,945	\$19,205,743	\$19,293,222	(\$87,479)	\$19,185,868	\$19,291,512	(\$105,644)	0.10
State Special Rev	\$1,720,310	\$1,731,361	\$1,816,850	(\$85,489)	\$1,720,311	\$1,823,586	(\$103,275)	0.06
Federal and Other	\$5,986	\$3,775	\$10,745	(\$6,970)	\$3,775	\$10,745	(\$6,970)	0.80
<b>TOTAL FUNDING</b>	<b>\$19,323,241</b>	<b>\$20,940,879</b>	<b>\$21,120,817</b>	<b>(\$179,938)</b>	<b>\$20,909,954</b>	<b>\$21,125,843</b>	<b>(\$215,889)</b>	<b>0.09</b>

**Personal Services**

- The executive deleted 9.1 FTE reducing personal services \$227,476 in fiscal 1988 and \$226,179 in fiscal 1989 while the LFA deleted 3.6 FTE reducing personal services \$110,007 in fiscal 1988 and \$109,406 in fiscal 1989. This difference amounts to \$117,469 in fiscal 1988 and \$116,773 in fiscal 1989 where the executive is under the LFA current level.
- The executive reduced funding for two vacant physician positions to \$1.00 each year of the biennium. The total reduction is \$140,670 in fiscal 1988 and \$139,656 in fiscal 1989.
- The difference in vacancy savings methodologies results in \$27,505 less vacancy savings in fiscal 1988 and \$29,389 less in fiscal 1989.

**Operating Expenses**

- The executive includes \$2,623 more for professional contracts than the LFA current level.
- The executive includes \$27,384 for audit fees that have been moved to the central office by earlier subcommittee action.
- The LFA current level reduces data processing costs associated with the old state hospital link to the State's mainframe by \$2,023.
- The LFA current level includes \$9,222 more for expenditures using donated funds than is included in the executive.

5. The LFA current level decreases out-of-state commercial travel by \$3,000 and in-state commercial travel by \$1,800 that are left in the executive.
6. The LFA current level reduced repair and maintenance to the fiscal 1986 authorized level while the executive reduced repair and maintenance for one-time expenditures of \$13,501. The resulting difference is \$28,437 each year.
7. The LFA current level reduced the other category \$1,500 to the fiscal 1986 authorized level.

Equipment

1. The executive includes \$11,050 for canteen equipment that are not included in the LFA current level.

Funding

1. The executive uses current level alcohol earmarked funding while the LFA current level adjusts alcohol funds for the increase in program costs. The major increase results from the increase in employee benefits caused by workers' compensation rate hikes. The LFA current level is \$92,048 above the executive in fiscal 1988 and \$98,765 higher in fiscal 1989.

(7)

OFFICE OF THE GOVERNOR  
MENTAL DISABILITIES BOARD OF VISITORS

2/2/89  
Mt. State Hospital  
Virginia Kenyon



TED SCHWINDEN GOVERNOR

CAPITOL STATIO

STATE OF MONTANA

(406) 444-3955

HELENA, MONTANA 59620

RESPONSIBILITIES OF THE BOARD OF VISITORS

AS MANDATED BY MONTANA LAW

53-20-104 M.C.A AND 53-21-104 M.C.A

-Board of Visitors shall be an independent board of inquiry and review to assure that treatment of all (whether voluntarily or involuntarily committed) is humane and meets the requirements of this act.

-Board shall review all plans for experimental research to assure research is humane and not unduly hazardous.

-Board shall at least annually inspect facilities which provide treatment and evaluation. Shall inspect the physical plant, including residential, recreational, dining and sanitary facilities.

-Board shall annually insure a treatment plan exists and is being implemented for each patient. Board shall inquire concerning all use of restraints, isolation, or other extraordinary measures.

-Board may assist any patient in resolving any grievance he may have concerning his commitment or course of treatment.

-Board shall employ and be responsible for full-time legal counsel at the State hospitals.

-If Board feels an facility is failing to comply with the act, it shall report its findings to the director of the facility and the director of the Department of Institutions. If appropriate, after waiting a reasonable amount of time, the Board may notify the next of kin.

-Report annually to the Governor and each legislative session.

-May employ staff for the purpose of carrying out its duties as set in these chapters.

Facilities: Montana State Hospital (Warm Springs and Galen Campus);  
Montana Youth Treatment Center, Center for the Aged,  
Montana Developmental Center, Eastmont Human Services Center,  
Five Regional Mental Health Centers and their satellite offices,  
Mental Health Group Homes and Day Treatment Centers.

5

Exhibit 6  
 2/2/87  
 Mt. State Hospital  
 K. Wolcott

OFFICE OF BUDGET & PROGRAM PLANNING  
 EXECUTIVE BUDGET SYSTEM  
 AGENCY/PROGRAM/CONTROL --- BUDGET WORKSHEET

REPORT EBSR106  
 DATE : 01/07/87  
 TIME : 15/29/33

AGENCY : 6412 MONTANA STATE HOSPITAL  
 PROGRAM : 44 TREATMENT SERVICES  
 CONTROL : 44001 FORENSIC EXPANSION

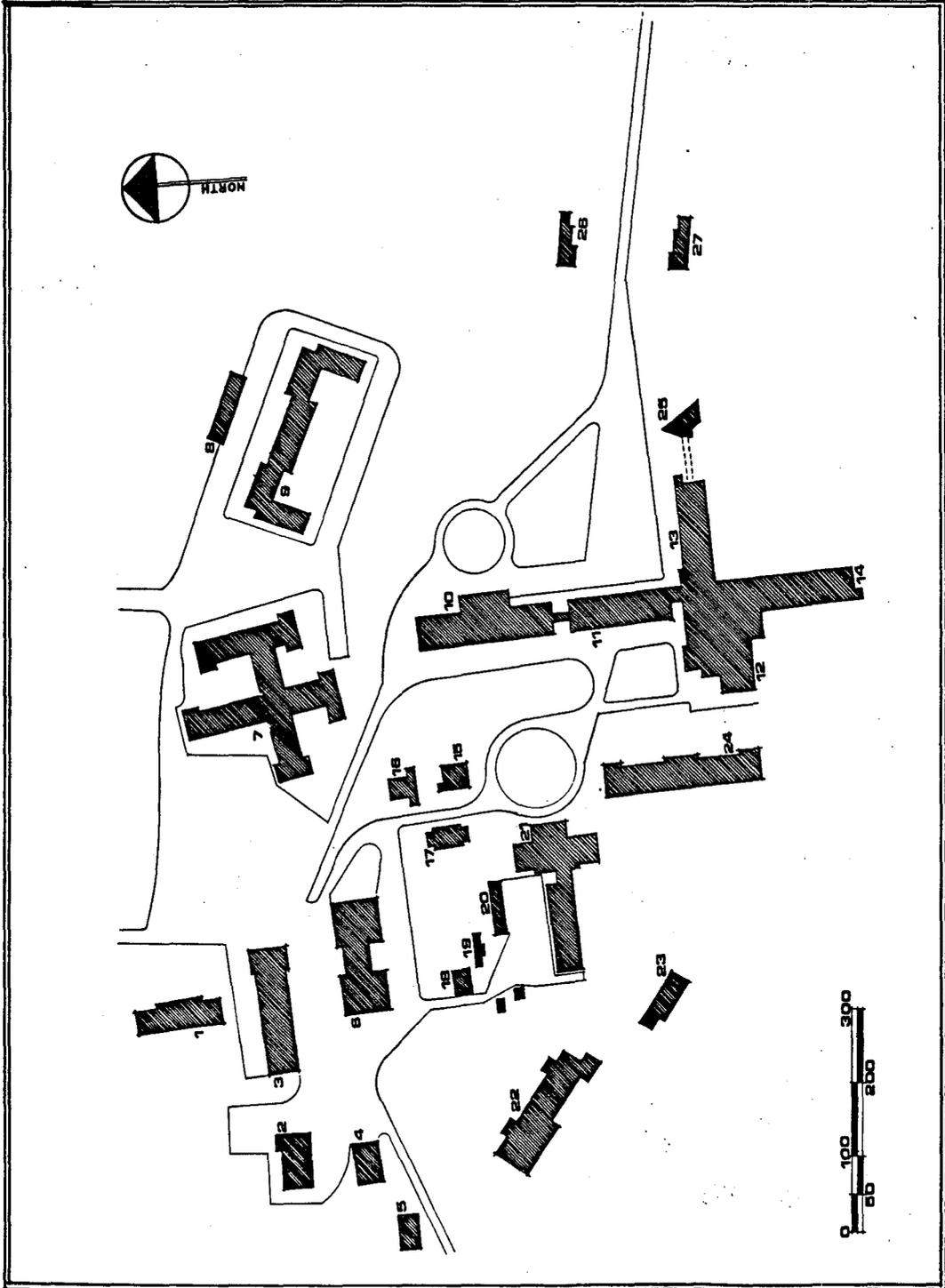
AE/OE	DESCRIPTION	OBPP FY 88	LFA FY 88	DIFF T FY 88	SUB-CMT FY 88	OBPP FY 89	LFA FY 89	DIFF FY 89	SUB-CMT FY 89
0000	FULL TIME EQUIVALENT (FTE)	14,95		14,95		29,90		29,90	
1100	SALARIES	231,509		231,509		461,250		461,250	
1400	EMPLOYEE BENEFITS	65,265		65,265		126,565		126,565	
1500	HEALTH INSURANCE	21,390		21,390		42,780		42,780	
1600	VACANCY SAVINGS	-12,727		-12,727		-25,224		-25,224	
	TOTAL SECOND LEVEL	305,437		305,437		605,371		605,371	
2022	SUPPLIES & MATERIALS-INFLATION	164		164		542		542	
2026	UTILITIES-INFLATION	3,214		3,214		6,745		6,745	
2200	SUPPLIES & MATERIALS	2,098		2,098		4,197		4,197	
2600	UTILITIES	56,161		56,161		56,161		56,161	
	TOTAL SECOND LEVEL	61,637		61,637		67,645		67,645	
	TOTAL PROGRAM	367,074		367,074		673,016		673,016	
01100	GENERAL FUND	367,074		367,074		673,016		673,016	
	TOTAL PROGRAM	367,074		367,074		673,016		673,016	

(6)

**LEGEND**

**GALEN**

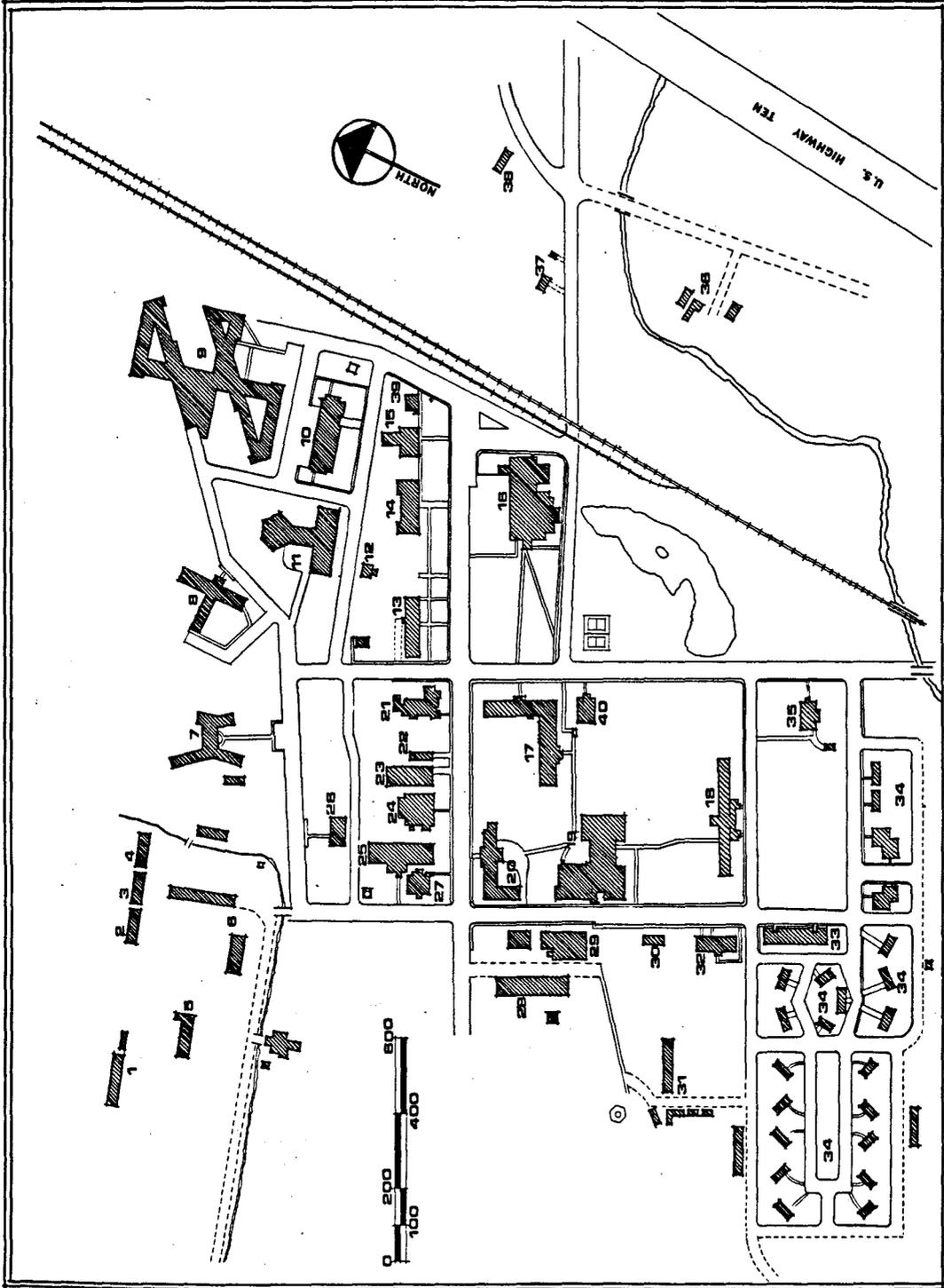
- 1. Employee Residence
- 2. Warehouse
- 3. Garage
- 4. Paint Shop
- 5. Roof Cellar
- 6. Boiler/Shop
- 7. Alcohol Treatment & Rehabilitation Center
- 8. Garages
- 9. Employee's Apartments
- 10. Receiving Hospital
- 11. Annex
- 12. Cafeteria
- 13. Terrill Wing
- 14. Crockett Wing
- 15. Residence
- 16. Residence
- 17. Residence
- 18. Residence
- 19. Greenhouse
- 20. Garage
- 21. Recreation Hall/Employee Apartments
- 22. Old Lighthouse
- 23. Lighthouse
- 24. Byrum Hall
- 25. Chapel
- 26. Residence
- 27. Residence



**MONTANA STATE HOSPITAL**  
**GALEN MONTANA**

**LEGEND**  
WARM SPRINGS

1. Warehouse
2. Plumbing Shop
3. Electrical Shop
4. Paint Shop
5. Lumber Storage
6. Maintenance Shop
7. Maximum Security
8. Men's Dormitory
9. Receiving Hospital
10. Intake Unit
11. Spratt Building
12. X-Ray-Lab Storage
13. Old General Hospital Pharmacy and Storage
14. Administrative Annex
15. Administration
16. Multi-Purpose Building
17. Bolton
18. Children's Unit
19. Kitchen & Food Service
20. Warren
21. Residence
22. Fire Station
23. Garage
24. Trade School and Mechanical Repair
25. Laundry
26. Boiler Plant
27. Linen Supply
28. Warehouse
29. Commissary
30. Patient Employment
31. Greenhouse
32. Unit #85 - #86
33. Women's Correctional Facility
34. Staff Housing
35. Residence
36. Residence Garage
37. Residence
38. Residence
39. Post Office
40. Scanton Apartments



**MONTANA STATE HOSPITAL**  
WARM SPRINGS MONTANA

VISITOR'S REGISTER

INSTITUTIONS

SUBCOMMITTEE

AGENCY(S) Dept. of Institutions

DATE Feb. 2, 1987

DEPARTMENT Montana State Hospital

NAME	REPRESENTING	SUP- PORT	OP- POSE
Virginia A Kenyon	Bd of Visitors	✓	
Sally Brisse	Institutions		
Jay McGeath	Mental Health Assn		
KATHIE MORESI	Mt. Fed. of Teachers & State Employees	✓	
Kath Wilson	Mont State Hosp		
Thomas P. Mally	Mont State Hosp.		
Jane Edwards	Montana State Hospital		
Dave Depew	MPEA		
Mike Murray	Chemical Dependency Programs of Mt.	✓	
STEVE WALDRON	MENTAL HEALTH CENTERS	X	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT  
 IF YOU HAVE WRITTEN COMMENTS, PLEASE GIVE A COPY TO THE SECRETARY.