

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS SUBCOMMITTEE
CENTER OF THE AGED BUDGET FOR INSTITUTIONS
January 19, 1981

JACK K. MOORE, Chairman called the Center of the Aged Budget Meeting to order at 8:06, Room 108, Capital Building. Committee members present were:

Rep. Ernst
Rep. Conroy
Sen. Etchart
Sen. Thomas
Sen. Johnson

Testimony was given by Carroll South, Director of the Department of Institutions; Peter Blouke, Director of Mental Health and Residential Services, Keith Wolcott, Analyst, Dave Clark, Business Manager of Center of the Aged, Nickolas Cerovski, Superintendent of the Center of the Aged, Doug Booker, Office of Budget and Planning, Ray Hoffman, Legislative Fiscal Analyst.

The CHAIRMAN read the Legislative Fiscal Analyst's figures in regard to the expenses for the Center of the Aged. He noted in going over the 79 - 80 funds there was a deficit of over \$25,000 in Supplies and Materials and yet there was a reversion of \$7,000 in 1980. He also stated all the money was taken out of Personal Services and put it into Contracted Services, Supplies and Materials Repair and Maintenance and Utilities. He noted there were no documents that justify this transfer, and he feels there is a problem with either the administration or the business management.

MR. SOUTH stated in regard to the medical problem of the department, it is going to be only for those that are indigent and cannot provide their own medical needs. He stated this only applies to those who have to be provided medical services whether they have the money or not. He felt it was important to bring up the item of tobacco, and if the Committee would like to make a policy on providing tobacco to the indigent people. He felt it was important to consider the fact of not providing it, against the problems of providing it.

The CHAIRMAN asked about the clothing allotment. He noted the policy was changed, the state was buying the clothing instead of the residents private account.

MR. SOUTH stated he can only speak of the policy that will continue from this point on. He explained in the vacancy savings area a 4.7% was used for the Center of the Aged. The request is based on 99.93 FTE. He noted there will be a modified request for additional housekeepers, laundry workers, and a pharmacist. He explained Contracted Services Exhibit 20, Page 4. He noted there is a pharmacy contract and he is recommending that it be deleted and a full time pharmacist be hired. This recommendation related to individuals that have inspected the Center, and have cited the Center for inadequate space, design, and lack of time spent by a pharmacist.

The CHAIRMAN asked if the people who can pay for their own prescriptions, are paying for them, or is the state picking up the tab.

MR. SOUTH stated the state should only be paying for those who cannot afford to pay for it themselves.

MR. BLOUKE stated to the best of his knowledge the residents were paying for their own medicine. He explained when the state was purchasing the clothing, the center bought the clothing, but then attempted to recover the cost through reimbursement process. This caused problems for the Center because the money went directly into the General Funds. He stated that those who can pay are paying.

MR. SOUTH stated at this point we do not have a firm contract with either of the Doctors. He further explained Contracted Services on Page 4 and Page 5. He noted the Center has to have a Medical Director to receive Medicaid and Medicare Funds, so he hoped to contract for only one Doctor.

MR. CEROVSKI gave a brief overview of the Center of the Aged to the Committee. He noted most of their referrals are from Warm Springs. He stated they have a 40 acre campus with 2 fish ponds. There are 198 residents at the present time, there is a capacity for 199. He stated the eligibility criteria for the Center is a resident must be 60 years old and ambulatory, and a resident of Warm Springs. He noted the Department of Institutions has included in their policy since 1975, that Mental Health Centers can make recommendations.

MR. SOUTH explained Page 6 in regard to Supplies and Materials. He noted some of the differences in the FY 81 and FY 80 columns were due to some deficit spending and restrictions were placed in those areas. He stated it was difficult to ascertain food costs because there was no inventory taken at the beginning of Fiscal 80. He explained they projected food costs of year to date expenditures in FY 81. The cost they are projecting in their FY 82 projection is .6371 and FY 83 is .6944. He explained Medical 2209 which is to purchase diapers for adults.

MR. CLARK stated these items are called briefs and are used for incontinent patients. In the past all the incontinent patients were placed in one wing, and as a result there was an odor problem. He felt this was a discrimination problem when these patients had to be confined due to this problem, and with the attaining of these briefs the residents can be allowed more freedom and sociability. He noted there were 50 incontinent patients at the present time.

The CHAIRMAN asked why the difference in the Drug figures in FY 80 and FY 81.

MR. SOUTH explained in FY 80 drugs were being purchased from a private pharmacist.

MR. CLARK explained the Center discontinued the policy in FY 81, so they were only purchasing for indigents, when in 80 all the drugs were being purchased. In FY 82 and FY 83, the figure is for all drugs from the inhouse pharmacy. He stated all of the drugs provided in house are billed to the residents on the ability to pay basis.

The CHAIRMAN asked if they contracted directly from the drug supplies and are able to return those with expired usage dates.

MR. CLARK stated yes they are returned.

MR. BLOUKE explained implementing a unit dosage system at the Center for the Aged on a trial basis to determine the feasibility for all the state institutions to adopt a unit dosage system. The concept being the facility would have the ability to closely monitor the actual amount of drugs dispersed per patient, but also be able to keep better track of their inventory. In addition the reimbursement the institutions would realize from Medicaide would be increased.

MR. BLOUKE explained the problems of keeping track of the dosage, by using computers and specialized carts. He hoped with the addition of the full time pharmacist, the unit dosage concept could be developed.

MR. SOUTH stated reimbursement would increase \$50,000 a year, because the mark-up would be included and the related cost of the pharmacist would be paid for.

REP. CONROY asked if they anticipated more or less book work under this system.

MR. BLOUKE stated it would be less book work once the system was implemented, however, there would be a one time programing cost, that would apply to all the institutions.

SEN. CONROY stated the pharmacists he has spoken to have indicated a problem with Medicaide and Medicare prescriptions because they lose money on them. He felt with this reimbursement issue of Medicaide and Medicare it was driving up the cost.

MR. SOUTH felt there was a difference between a prescription and a unit dosage. He agreed that the reimbursement does affect the cost of Medicaide and Medicare, and definately drives the medical costs up.

SEN. JOHNSON asked what part of the \$24,000 went to a private company.

MR. SOUTH stated about \$8,000 was for a private drug company.

SEN. JOHNSON asked how the medication was dispensed.

MR. BLOUKE stated the medication was dispensed by a nurse daily.

He stated they were not self-administered. He explained under a unit dosage system, it would provide better control and monitoring.

MR. CONROY expressed concern over the pharmacists in the small community who cannot compete. He felt we were driving the small business man out of the market, and they are tax payers just like everyone else. He felt we were perpetuating the state and federal government to compete against the small business man.

MR. SOUTH stated he understands the mark-up on drugs is 100%. He felt the question arises do we want to charge the taxpayer for that 100% mark-up or do we want to buy them wholesale.

MR. SOUTH explained Page 7 for Supplies and Materials. He stated the Committee may want to discuss the tobacco issue. He stated personally, he would like to see a policy where we don't buy cigarettes for those in the institutions. He noted he was told there would be a lot more problems if they don't buy them. He explained in Linens and Bedding there were no expenditures made in 80, so a \$20 per bed cost was projected for FY 81. In the Office Supply area, he noted in FY 80 the Center had a large inventory of letterhead and paper. That supply is currently depleted, so FY 82 the request is to resupply these office supplies. He further explained Page 8 on Communications.

MR. CLARK explained the Leased Line Service. He stated the telephone company increased its rates last August, the lease line doubled in cost. He noted the most recent fire safety check required the Center to get the fire alarms systems connected between the center and the fire department.

MR. SOUTH explained Page 9 for Travel, and Page 10 for Rent. He explained the Rent included a projection for one film per week.

The CHAIRMAN asked what was the problem with the figures on Page 11, with Electricity and Natural Gas.

MR. SOUTH noted that the figures need to be reversed (See corrections). He explained the reason for the large expense in 80 was due to a roof repair due to a lightening storm. He stated \$5900 was for roof repair and the lightening damage was \$3029. On Page 13, he stated the proposal was to replace the draperies in each wing, each year of the biennium. He noted the original building was built in 1952 and the original draperies are still there. He explained the Dormitory Equipment Repairs were for the lightening damage in 80. On Page 14, he noted the Maintenance Contracts include the Honeywell contract for FY 82, \$18,964; and \$21,771 for FY 83; the Elevator contract for FY 82 is \$461, and for FY 83 \$529; the copyier contract for FY 82 is \$288 and FY 83 \$331; IBM Printer Contract for FY 82 is \$948 and FY 83 is \$1089; the IBM Memory typewriter contract FY 82 is \$289 and FY 83 \$263.

MR. SOUTH stated there was a feeling in his department that the Honeywell estimate was higher than it should be. He felt it would be a good idea to have one maintenance contract throughout the state including the institutions and the university system.

MR. HOFFMAN asked if the dollar amount stated under Maintenance Contracts was based on contacting the vendor, or was it estimated.

MR. CLARK stated the Printer, the Typewriter, the Elevator and the Copier are actual amounts. The Honeywell is taken off an estimate on October 10, 1979 which was \$14, \$196 and inflation factors have been added in.

MR. BOOKER stated the Honeywell Corp. is currently being sued by A & E. If A & E wins this suit, Honeywell would be made to correct their system and he assumes there will be a warrantee placed on it once it is repaired.

MR. SOUTH stated he needed to talk to Architecture and Engineering in regard to the pending lawsuit. He felt if A & E loses the suit another company may have to be found.

MR. HOFFMAN noted there are problems any time you have another company come in and maintain a system they did not put in, they will not stand behind it. Also, if a Simplex system gets put into an existing Honeywell system, there is a lot of incompatibility between them.

MR. SOUTH explained Page 15 in regard to Other Expenditures.

MR. HOFFMAN asked if the Condensation Pump listed on Page 16 is just one of the items wrong with the heating system and perhaps the whole system should be checked.

MR. SOUTH stated the new wings have hot water heat, and the old wings have the old steam heat.

MR. CLARK stated the costs the Center has looked at is to modify the air handling unit. The condensation Pump listed is more for taking the steam that drips from the radiators and recirculating it through the boilers. He added that heating and ventilation systems are more of a air handling unit, the plant that provided the heat to the facility is in good shape with this exception.

REP. CONROY asked what kind of T.V. unit they could get for \$310.

MR. CLARK stated they go on a bid situation, and can attain a motel 19" color T.V. for that price'.

MR. SOUTH explained Page 19 for the request for the additional FTE's. He noted the Center was cited by the Department of Health for uncleanliness, and their recommendation was for the additional \$3.97

FTE in housekeeping. He explained the two laundry workers would help the direct care workers who are currently doing it. The pharmacist would help take care of the contract. On Page 20, the \$1000 was for relief when the pharmacist was either sick or on vacation. He noted the funeral homes was important to discuss. He stated the Counties of Residence were to pay for Funeral Expenses of indigents. He noted the Department's policy is going to change because the Counties of Residence are refusing to pay, and the other option is to require Fergus County to pay. He felt it was not fair to do this, and has requested money for one funeral per fiscal year. He asked Mr. Clark to explain Page 21 for Building Materials.

MR. CLARK noted there was an increase in staff and administration in the mid 60's, but no additional administration office space has been provided. He explained the problems in working with six other people in a small area.

MR. HOFFMAN asked how long they have been returning out dated pharmacy items.

MR. CLARK stated since they contracted with the new pharmacist which was August 1980.

MR. HORMAN asked what happened to the other outdated items.

MR. CLARK stated they returned as many as they could and destroyed the rest.

MR. HOFFMAN asked do you have a control over the pharmacy items being issued. He noted a complaint by a legislative auditor that some residents were receiving drugs that belonged to others.

MR. CLARK stated they have the best control that they can under the present system. To correct this situation they have increased the hours that a pharmacist worked, they have restricted nurses to access from the drug storage room and he feels without the existing pharmacist there is little that can be done.

MR. HOFFMAN asked who dispenses the drugs.

MR. CLARK stated the nurses do.

MR. HOFFMAN asked if the pharmacist was currently setting all the drug items aside by name basis.

MR. CLARK stated yes he did.

MR. HOFFMAN noted there is a request in the Long Range Building Program for additional pharmacist space at this time.

The CHAIRMAN asked what the cost for the additional pharmacy space was.

MR. SOUTH stated it was \$25,000. He noted according to Schwinden's book on Long Range Building Program there are only two modifications, and the pharmacy was not one.

The CHAIRMAN asked what the part time pharmacist was using now.

MR. CLARK stated it was basically a closet.

REP. CONROY asked how often they get the drugs.

MR. CLARK stated it used to be quarterly, but is now on an as needed basis. He noted part of the problem of using different patients drugs for another patient, was that the pharmacist was not spending enough time. He stated if they run out of any particular drug they need, it is purchased from the community. He stated they only stock large usage drugs. As an example in FY 80 the Center purchased \$8000 from a retail pharmacist.

MR. HOFFMAN asked for a full perspective on the total plan of the pharmacist, the expansion program and the cost.

MR. CLARK stated the Long Range Building Program tied more to the unit dose system. He felt under the present system, the pharmacist could work where he is.

SEN. CONROY asked about the unit dosage system and its type of dispensing.

MR. BLOUKE stated they are not proposing it at this time.

REP. CONROY asked who is going to do the bookwork for reimbursement.

MR. CLARK stated the pharmacist won't be doing anything but what is required to dispense the drugs and recording the prescriptions filled.

MR. BLOUKE stated the reimbursement for any of the services at the Center would be within the Department of Institutions.

The CHAIRMAN asked how many of the 198 patients are on a daily medication.

MR CEROVSKI stated most of them. Since most of them come from Warm Springs they are on from one to six drugs daily.

SEN. JOHNSON asked how the doctor under Contracted Services could check on those many patients and how their drug reimbursement could be met. She felt unless the patients have a drug reaction, their drug needs are not being reviewed.

MR. BLOUKE explained the citation from the Department of Health on the pharnacy area, due to lack of supervision, lack of time, and lack of inventory control. He was supposed to be there once a day, instead the pharmacist came two days a week. He noted one of the

biggest problems is getting sufficient medical supervision. They feel getting a full time pharmacist will help alleviate these citations.

The CHAIRMAN asked the Committee to start on Exhibit 20, Page 1 and discuss the items line by line starting with Personal Services. He asked Mr. South the difference between the 1980 and 1981 FTE's.

MR. SOUTH explained the difference was due to natural vacancy savings and some forced vacancy savings. He stated 6.5 positions were forced vacancy savings.

The CHAIRMAN asked about the 16 people hired at the Center.

MR. SOUTH stated these people were hired on a one shot deal to clean up the place to help meet Health requirements.

MR. HOFFMAN explained to the Committee the difference between the Exec. Budget and the LFA FTE figures. He noted the LFA 3.97 figures were due to bringing the Center up to Board of Health requirements. He noted these deficiencies were pointed out three years ago, and asked what happened.

MR. CEROVSKI stated these FTE were requested, but they were not received.

MR. HOFFMAN asked if they were included in the Executive Budget.

MR. BOOKER stated he would have to look that up, he believes the positions that were requested were more direct care positions. Their request is put into the modification request on Page 19.

MR. HOFFMAN asked what the rationale for additional laundry workers.

MR. SOUTH stated there are no laundry workers presently, so any laundry being done is being done by direct care people. He noted there is one washer and one dryer in each of the wings for personal items.

MR. BLOUKE stated they were also cited by the Department of Health for having the aides doing the housework and the laundry.

MR. HOFFMAN explained the difference between the laundry workers at Boulder in regard to the habitation aide program, and the rehabilitation aide at the Center for the Aged. He asked if the psyche aid at the Center should not be doing laundry duties.

MR. SOUTH felt he was being consistent with direct care people doing direct care duties.

MR. BLOUKE stated the aides at the Center are to interact with the

residents, and should be able to do direct care work.

SEN. JOHNSON asked how many custodial workers they have.

MR. BLOUKE stated there are 6.5 aides.

SEN. JOHNSON asked if there really is a need for four more custodial workers or is there need for four more aides.

MR. BLOUKE stated when they get the custodial workers, this will at the same time relieve the direct care people.

REP. CONROY asked about the 16 people who were hired to clean up the Building, were they hired because there are too few workers or are they inadequate.

MR. CLARK stated there were too few. This was in response to Mr. Fenner's letter, their thinking was to clean up the building so that the current staff could then keep up.

REP. CONROY asked if the toilet areas were being checked every day.

MR. CLARK stated that was not being done on a daily basis. He stated there were not enough people to do it.

The CHAIRMAN asked if the Department of Health came down today would it meet the standards.

MR. CLARK stated no it would not.

REP. CONROY asked how many restroom areas does the Center have.

MR. CLARK stated there is one restroom between two rooms.

SEN. JOHNSON asked how many aides they had that did custodial work.

MR. CLARK stated they were all doing some as they were in the room.

The CHAIRMAN asked if the LFA office was in agreement with the 99.3 excluding the modified program.

MR. HOFFMAN explained how he arrived at the base level for the Center for the Aged.

The CHAIRMAN asked about the LFA and the Executive Budget figures in contracted services. He stated the Subcommittees are using a standard inflation ratio.

MR. SOUTH stated that was at second level, but his department breaks it down to third levels.

MR. HOFFMAN asked Mr. Booker if the Department has come up with a policy on the percentage of inflation.

MR. BOOKER stated nothing has transpired as of yet.

SEN. JOHNSON asked if the Doctor will consent to be the Medical Director at the price.

MR. SOUTH stated he was not sure if you could depend on any Doctor for that price.

SEN. JOHNSON asked what happened to the Mental Health Center.

MR. BLOUKE stated Dr. Donner bills for his services. The Center of the Aged is not reimbursing him. He is collecting from the Mental Health Centers.

SEN. JOHNSON asked if each patient had their own private physician, then are they just buying a signature from the medical director.

MR. CEROVSKI stated the medical director is required to serve in an administrative capacity, attendance on committees, and monitor patients regarding TB testing and relate to the bylaws. He stated they could not get one doctor or the other to come in and do this, so the two doctors shared this responsibility. He stated it would be ideal to get one doctor.

REP. CONROY stated in his experience with the rest homes, was that the doctors weren't paying attention to the patients, and some were getting the same prescription for six months at a time. He asked what good does it do to have a full time pharmacist to dispense drugs, when they are lacking medical care.

The CHAIRMAN asked if there was a routine medical check-up.

MR. BLOUKE stated there is a check up every 60 days. Each resident has a private doctor, so the residents are taken into the town for their check-up. He feels by having the Medical Director on contract there would be a closer watch on the patients to see if they should be referred to their own doctor or not. This rate would allow \$50 an hour. The contract was worked out at 60 hours for the administrative part of the Medical Director and 52 hours for the clinical aspects.

REP. CONROY stated there is not enough time for what is being asked.

MR. BLOUKE stated this is not to replace the physician of the patient, this is simply to supervise the overall medical care that is going on at the Center.

REP. CONROY asked if all the patients qualify for Medicare.

MR. CLARK stated not all patients qualify.

REP. CONROY asked if he had any idea how many did qualify?

MR. CLARK stated he couldn't say right off the top of his head.

REP. CONROY noted there is a provision in the Medicare that each patient get \$25 for personal needs.

MR. CLARK stated if Medicare picks up 50% of the cost of the care, the patient gets the \$25 SSI money. He noted several of their residents do not qualify for that because the center is not licensed as a personal care facility.

REP. CONROY asked about the patients personal money and where it was kept.

MR. CLARK stated it was kept in the town bank for checking and savings. Their Computer does keep track of the residents accounts.

MR. HOFFMAN explained to the Committee the Montana Legal Aide law suite in regard to payment of care and maintenance.

REP. CONROY asked what happens to the funds when the patient dies.

MR. CLARK stated the assets are frozen and if there are no dependents the Public Administrator handles the estate.

The CHAIRMAN asked to talk about Supplies and Materials.

MR. SOUTH explained the concept of clothing and a new bill being instituted which would allow Eastmont to buy current clothing from the town stores. He would like to propose the same thing for the Center of the Aged.

The CHAIRMAN agreed it was a good idea and that the elderly should be allowed to wear current style clothing.

The CHAIRMAN asked what the Committee feelings would be if they refused to buy tobacco for the indigents.

MR. CLARK felt the tobacco is bought only for indigent patients with a smoking habit. He explained there would be chaos if the tobacco was restricted.

REP. ERNST asked if there was some group who would help buy this for the indigent people.

MR. CEROVSKI stated he tried to contact the American Tobacco Co. and the Reynold Co. but he was politely refused.

Mr. South stated he really doesn't feel it is a proper expenditure of the tax payers funds, he doesn't know the alternative. He felt

this problem will come up with the Prison and other areas. He stated this involves two packs a week for 17 indigent people.

The CHAIRMAN asked why in 1980 was there no bedding purchased.

MR. CLARK stated they had an adequate inventory at that time.

The CHAIRMAN asked about the office supplies and the letterhead.

MR. SOUTH stated there was a large supply in FY 80, but due to usage letterhead must be reordered.

The CHAIRMAN asked what the FY 81 cost per meal was.

MR. SOUTH stated they do not have FY 80 because no inventory was taken, but the projected FY 81 figure is 56.8 cents for the last half of 81.

MR. HOFFMAN explained the problems in the validity of the food cost at the center.

The CHAIRMAN asked about the travel figures.

MR. CLARK stated they started the last biennium with \$2200 in travel then through some mistakes ended up with \$1050. In FY 80 that much money was not spent so in FY 82 and 83 he took a 0 base approach to the needed travel by the Superintendent and himself.

The CHAIRMAN asked about the Repair and Maintenance.

MR. HOFFMAN stated that the Center does have a lot of electrical problems that relate to the fire alarms.

MR. CLARK stated when they feel there is going to be a lightening storm they flip the switch to disconnect the alarm at the Lewistown Fire Station, however, the alarm can still go on at the Center.

The CHAIRMAN asked to discuss the Modified Program on Page 19, and asked for more information on getting the pharmacist.

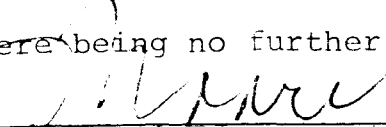
REP. CONROY asked what the hours were for the custodial helper.

MR. CLARK stated they try to have 11 hours of the housekeeping seven days a week. The workers work from seven to four and one person comes in around four p.m. and stays until ten or eleven p.m.

The CHAIRMAN asked how many deaths occurred last year in 1980.

MR. CEROVSKI stated approximately 18 deaths.

There being no further discussion, the meeting was adjourned at 10:50.



JACK K. MOORE

ARTICLE OF COSTS
CENTER FOR THE AGED

EXPENDITURES

DESCRIPTION	1982 Budget			1983 Budget			
	1980 Actual	1981* Estimated	Exec. Budget	Fiscal Analyst	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance
	90,53	94.66	99.93	103.90	99.93	103.90	3.97
	\$1,008,110		\$1,145,937		\$1,145,937		
	206,654		245,666		245,666		
Total Personal Services	1,214,764	\$1,362,779	1,391,603	\$1,500,871	1,391,603	\$1,500,871	\$ 109,268
Contracted Services	51,560	47,584	41,941	59,329	51,544	63,246	11,702
Supplies & Materials	189,194	181,401	251,002	235,596	273,735	255,622	(18,113)
Communications	7,764	8,580	10,577	9,479	11,659	10,284	(1,375)
Travel	669	1,040	2,657	1,779	3,055	1,920	(1,135)
Rent	832	1,805	1,595	961	1,724	1,033	(691)
Utilities	64,411	82,119	85,125	85,125	95,340	95,340	-0-
Repair & Maintenance	20,487	7,500	33,062	9,240	37,183	10,025	(27,158)
Other Expenses	1,505	526	1,593	1,818	1,593	1,972	379
Goods Produced for Resale	7,532	8,433	9,458	9,278	9,729	10,066	337
Total Operating Expenses	343,954	338,988	437,110	412,605	485,562	449,508	(36,054)
Equipment	9,136	4,200	13,138	6,544	5,186	8,213	3,027
Total Program Costs	\$1,567,854	\$1,705,967	\$1,841,851	\$1,920,020	\$1,882,351	\$1,958,592	\$ 76,241

Overtime 3,000
 Holiday OT 22,507
 Longevity 8,581
34,088

FUNDING	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
General Fund	\$1,561,833	\$1,678,587	\$1,832,393	\$1,910,742	\$ 78,349	\$1,872,622	\$1,948,526	\$ 75,904	
Other Funds**									
Revolving (Canteen)	10,000	3,000	9,458	9,278	(180)	9,729	10,066	337	
Finance Refund	3,029								
TOTAL	\$1,574,862	\$1,681,587	\$1,841,851	\$1,920,020	\$ 78,169	\$1,882,351	\$1,958,592	\$ 76,241	

PERSONAL SERVICES SUMMARY

CENTER FOR THE AGED

Station

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services			\$1,168,364 3,000 22,507 <u>8,581</u> \$1,202,452 257,781 (\$ 68,630)	\$1,168,364 3,000 22,507 <u>8,581</u> \$1,202,452 257,781 (\$ 68,630)
Salaries				
Overtime				
Holiday Overtime				
Longevity				
Benefits 21.44%				
Vacancy Savings 4.7%				
Total All Personal Services			\$1,391,603	\$1,391,603
FTE's 99.93				
Direct Care 57.08				
Indirect Care 41.90				
Population 195				

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
ie Pracht, RPH	Fill perscriptions	2102	C	5,600.00	6,720.00		
m Kavan, MD	Medical Director meet Medicare/Medicaid Requirements	2102	C	450.00	2,750.00	5,600.00	6,053.00
olic McFerrer, MD	In-house patient treatment	2102	C	3,600.00	-0-	-0-	-0-
ohn Abernathy	Arbitrate an employee Grievance	2102	C	900.00	-0-		
hirley Karro	Medical Records	2102	C	140.00	-0-		
Department of Administration	Computer programs: SIMS, ABARS, Resident Accounts	2103	C	6,239.00	7,760.00	6,129.00	6,625.00
Department of Administration	Property, Liability casualty and boiler insurance	2104	C	10,769.00	11,060.00	11,399.00	11,512.00
ystada Pest Control	Insect & pest spraying	2105	C	251.00	340.00	356.00	385.00
aris Laundry & Dry Clean.	Institutional and patient laundry	2107	C	13,661.00	13,493.00	14,877.00	16,082.00
arious physicians, hospital stometrists, and dentists	Medical care for residents	2116 2118 2119	C	8,687.00	13,281.00	2,001.00	2,179.00
	Audit costs	2122			70.00		7,000.00

CONTRACTED SERVICES

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
City of Fire Department	Responses to false alarms from smoke detection system which is telephonically connected	2132	C	339.00	1,410.00	840.00	198.00
Alice Edmond	To provide C.P.R. training	2135	C	66.00	66.00	76.00	82.00
George Clark	Basic electricity training maintenance department	2135	C	188.00	-0-		
Montana Malpractice Panel	Screening malpractice claims	2143	C	120.00	60.00	65.00	71.00
Safety and Fire Equipment	Service and recharge dry chemical fire extinguishing unit under kitchen hood	2155	C	100.00	125.00	109.00	118.00
Elks Country Club	Swimming pool usage for residents	2199	C	100.00	100.00	489.00	529.00
Spring Creek Fish Hatchery	Fishing access for residents	2199	C	100.00	100.00		
Dan Brown	Bowling services for residents	2199	C	249.00	249.00		
				51,559.00	47,584.00	41,941.00	51,544.00

SUPPLIES & MATERIALS

Center for the Aged

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Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Agricultural		2201	C	246.00	30.00	290.00	290.00
Athletic & Recreational		2202	C	1,138.00	469.00	1,239.00	1,339.00
Clothing & Personal		2203	C	809.00	27.00	5,067.00	5,478.00
Educational		2204	C	207.00	78.00	225.00	243.00
Food		2205	C	117,663.00	126,480.00	151,848.00	165,503.00
Housekeeping		2206	C	3,592.00	182.00	3,911.00	4,229.00
Janitorial		2207	C	1,747.00	2,055.00	1,902.00	2,057.00
Medical		2209	C	2,807.00	11,452.00	14,224.00	15,453.00
Minor Tools, Inst.		2210	C	783.00	416.00	853.00	922.00
Photo & Reproduction		2212	C	15.00		16.00	17.00
Vehicular		2215	C	45.00		49.00	53.00
Gasoline		2216	C	2,161.00	939.00	3,545.00	4,254.00
Plumbing		2217	C	1,434.00	32.00	1,562.00	1,689.00
Carpentry		2218	C	36.00	81.00	39.00	42.00
Drug		2222	C	24,175.00	15,148.00	28,986.00	31,595.00
Books		2225	C	303.00	143.00	330.00	357.00
Building Materials		2227	C	3,333.00	118.00	622.00	673.00
Shop Supplies/Tools/ Minor Equipment		2229	C	1,696.00	706.00	1,847.00	1,997.00

SUPPLIES & MATERIALS

Center for the Aged

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Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Photographic		2231	C	306.00	128.00	333.00	360.00
Safety Supplies/Minor Equipment		2232	C	2,019.00	706.00	1,600.00	1,730.00
Deer Feed		2242	C	13.00		19.00	23.00
Chemicals		2244	C	647.00	433.00	-0-	-0-
Hospital		2250	C	10,689.00	11,770.00	11,640.00	12,583.00
Tobacco		2255	C	1,586.00	459.00	1,954.00	2,188.00
Laundry		2257	C	1,377.00	205.00	1,500.00	1,622.00
Linens & Bedding		2258	C		1,892.00	3,980.00	4,302.00
Kitchen Supplies & Ut.		2259	C	2,177.00	1,648.00	1,198.00	1,295.00
Rabbit /Proclator Cont.		2260	C	76.00	12.00	83.00	90.00
Rabbit Feed		2262	C	5.00	5.00	5.00	5.00
Electrical		2266	C	130.00	320.00	142.00	154.00
Paper Products		2267	C	4,824.00	2,541.00	5,884.00	6,461.00
Containers/Boxes		2276	C	560.00	8.00	683.00	750.00
General		2299	C	34.00		37.00	40.00
Office		2211	C	2,561.00	2,918.00	5,411.00	5,941.00
				189,194.00	181,401.00	251,002.00	273,735.00

COMMUNICATIONS

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Telephone -- Local Service & Equipment	2301	C	1,902.00	1,788.00	2,003.00	2,223.00
Telephone -- Long Distance Use	2302	C	16.00	18.00	20.00	22.00
Post Office Billing	2304	C	1,242.00	1,020.00	1,652.00	1,652.00
Advertising	2309	C	88.00	-0-	-0-	-0-
Leased Line Service	2313	C	6.00	72.00	329.00	355.00
Telephone -- STS Usage	2314	C	4,439.00	5,504.00	6,673.00	7,407.00
Telephone -- Onetime Charges	2316	C	71.00	78.00		
			7,764.00	8,580.00	10,677.00	11,659.00

TRAVEL

CENTER FOR THE AGED

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Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
In-State Personal Car Mileage	2401	C	177.00	-0-	-0-	-0-
In-State Aircraft Rental	2403	C	676.00	676.00		
In-State Other	2405	C	11.00	79.00	171.00	197.00
In-State Meals	2407	C	298.00	169.00	1,290.00	1,483.00
In-State Lodging	2408	C	183.00	116.00	1,196.00	1,375.00
			\$ 669.00	\$1,040.00	\$2,657.00	\$3,055.00

RENT

Station Center for the Aged

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Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Other Equipment	2505	C	10.00	10.00	11.00	12.00
	2512	C		350.00		
	2514	C	822.00	1,445.00	1,584.00	1,712.00
			832.00	1,805.00	1,595.00	1,724.00

UTILITIES

Type	Usage	Rate	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Electricity			2601	C	12,830.00		16,956.00	18,991.00
Natural Gas			2603	C	46,136.00		60,973.00	68,290.00
Water & Sewage			2605	C	4,813.00	5,033.00	6,360.00	7,123.00
Garbage & Trash Removal			2606	C	632.00	720.00	836.00	936.00
					64,411.00	82,119.00	85,125.00	95,340.00

REPAIRS & MAINTENANCE

Station Center for the Aged

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DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Buildings & Grounds	2701	C	8,034.00	2,026.00	2,291.00	2,476.00
Office Equipment	2704	C	562.00	254.00	630.00	723.00
Shop Plant Industrial Equipment	2705	C	1,438.00	1,176.00	1,566.00	1,693.00
Vehicles - Passenger	2706	C	442.00	766.00	539.00	583.00
Vehicles - Other than Passenger	2707	C	157.00	548.00	192.00	208.00
Minor Tools & Instruments	2711	C	14.00	45.00	15.00	16.00
Photographic Equipment	2714	C	12.00	20.00	13.00	14.00
Batteries	2720	C	132.00	-0-	161.00	174.00
Spark Plugs	2721	C	48.00	11.00	52.00	56.00
Antifreeze	2722	C	13.00	11.00	14.00	15.00
OIL FILTERS	2723	C	6.00	-0-	8.00	9.00

Use: C - Current Level

M - Modified

REPAIRS & MAINTENANCE

Madison Center for the Aged

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Oil	2724	C	31.00	9.00	34.00	37.00
Grease & Lube	2726	C	5.00	12.00	7.00	8.00
Tires & Tubes	2727	C	593.00	20.00	697.00	753.00
Paint - Buildings	2731	C	37.00	-0-	40.00	43.00
Poles Wire & Lighting	2736	C	8.00	30.00	9.00	10.00
Data Processing Equipment	2743	C	505.00	796.00		
Hospital Furn. Fix & Equipment	2744	C	3,006.00	519.00	3,274.00	3,539.00
Television & Phonographs	2747	C	195.00	118.00	212.00	229.00
Athletic & Recreation Equipment	2748	C	8.00	-0-	9.00	10.00
Dormitory Equipment Repairs	2749	C	4,157.00	376.00	1,229.00	1,329.00
Chain Saws	2752	C	26.00	12.00	28.00	30.00

REPAIRS & MAINTENANCE

Institution Center for the Aged

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Kitchen Equipment	2753	C	968.00	751.00	1,054.00	1,139.00
Household	2756	C	82.00		89.00	96.00
General	2799	C	8.00		9.00	10.00
Maintenance Contracts	2750				20,890.00	23,983.00
			20,487.00	7,500.00	33,062.00	37,183.00

OTHER EXPENDITURES

Station Center for the Aged

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Subscriptions	2802	C	360.00	226.00	360.00	360.00
News	2811			10.00		
Freight & Express	2822	C	423.00	-0-	423.00	423.00
Fees	2823	C	284.00	199.00	284.00	284.00
Job Candidate Expense	2826	C	403.00	73.00	491.00	491.00
Public Relations Expense	2853			11.00		
General	2899	C	35.00	7.00	35.00	35.00
			1,505.00	526.00	1,593.00	1,593.00

EQUIPMENT
CENTER FOR THE AGED
FY 82

ITEMS BY PRIORITY	AMOUNT	JUSTIFICATION
Sedate Pump erator	7,500.00 300.00	Existing unit 30 years old; repair parts are no longer available and rebuilding existing pump is more expensive than purchase of a new pump. Replaces a 20 year old obsolete model.
g Refrigerator	300.00	Existing unit is 15 years old and inadequate in size, critical to specific drug storage
ary Floor Polisher	1,028.00	Replaces 25 year old machine; existing machine experiences a lot of downtime; new machine addresses the continuous survey and required deficiencies.
sher and Dryer	800.00	Plan for replacing one set of six existing sets each biennium.
nge Furniture	2,500.00	A plan to replace existing 28 year old lounge furniture; has been repaired many times.
U.s Patient Lounge	310.00	Plan for replacing 1 of 6 T.V's annually.
Shell Carts	400.00	Existing carts are 20 years old; continuously out of service; bent wheels do not turn freely.
	<u>\$13,138.00</u>	

EQUIPMENT
 CENTER FOR THE AGED
 FY 83

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TYPE BY PRIORITY	AMOUNT	JUSTIFICATION
Food carts	4,000.00	Existing units are 5 and 15 years old. Food must be transferred from rectangular insert pans which are used to prepare the food to round insert pans which fit the carts. The transfer compromises health and sanitation conditions as well as being an inefficient use of cook's time. Additionally, the existing carts cannot heat serving plates.
Patient lounge	310.00	Plan for replacing 1 of 6 T.V.'s annually.
Calculators	876.00	A plan to replace 4 of twelve 15 year old calculators each biennium.
	<u>\$ 5,186.00</u>	

DEPARTMENT OF INSTITUTIONS
CENTER FOR THE AGED

Modified

DESCRIPTION	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
Salaries			7.0			7.0			
Benefits			\$66,631			\$66,631			
Total Personal Services			15,119			15,119			
Contracted Services			81,750			81,750			
Supplies & Materials			2,301			2,406			
Communications			7,859			5,798			
Travel									
Rent									
Utilities									
Repair & Maintenance									
Other Expenses									
Total Operating Expenses			10,160			8,204			
Equipment			896						
Total Program Costs			\$92,806			\$89,954			

PERSONAL SERVICES SUMMARY

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
2 Laundry Worker I Grade 6 Step 2			\$ 17,590	\$ 17,590
4 Custodial Worker II Grade 6 Step 2			35,180	35,180
1 Pharmacist Grade 14 Step 2			<u>17,147</u>	<u>17,147</u>
Total Salaries			\$ 69,917	\$ 69,917
Benefits @ 22.69%			15,864	15,864
Vacancy Savings 4.7%			(\$ 4,031)	(\$ 4,031)
Total Staff Personal Services			<u>\$ 81,750</u>	<u>\$ 81,750</u>
FTE's Direct Care 7.0 X Indirect Care				
Population				

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Pharmacist	Vacation Relief for full time Pharmacist	2102	M			\$ 1,000	\$ 1,000
Funeral Home	Burial of indigent	2131	M			1,301	1,406
						<u>\$ 2,301</u>	<u>\$ 2,406</u>

Status: C - Current Level

M - Modified

SUPPLIES & MATERIALS

Station CENTER FOR THE AGED (MODIFIED)

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Food	Employee meals for additional 7 FTE requested	2205	M			\$ 995	\$ 1,084
building Materials	Construct 2 offices	2227	M			2,500	
housekeeping Supplies	Department of Health	2206	M			4,364	4,714
						\$ 7,859	\$ 5,798

ITEMS BY PRIORITY	AMOUNT	JUSTIFICATION
Housekeeping Carts	806.00	4 Housekeeping carts to organize and transport housekeeping mops, brooms, supplies, and etc.
	<u>\$896.00</u>	