

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

February 3, 1987

The twentieth meeting of the Institutions and Cultural Education Subcommittee was called to order in room 202-A of the state capitol at 8:06 a.m. on February 3, 1987, by Chairman Miller.

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 Institutions; and various other representatives of the Department and other guests.

EXECUTIVE SESSION:

DEPARTMENT OF INSTITUTIONS:

Montana State Hospital: Tape 20-1-A:038

Mr. Wolcott reviewed the differences between the LFA budget and the budget of the OBPP as per exhibits 3 and 4 in the 19th meeting on February 2, 1987. He advised that the department has requested that the two positions for physicians be deleted and the funding be used for increasing the salaries of the six psychiatrists that are authorized in the budget. He informed the committee that currently the average salary of those six psychiatrists is \$72,750 in FY 88 and \$72,422 in FY 89, and spreading the \$140,000 over the six psychiatrists, there would be \$23,445 additional in FY 88 and \$23,276 in FY 89.

Mr. South explained that the idea initially is to allocate this money equally between all six positions and then two years from now, they will have a pretty good idea of what each one should have.

There were some questions answered in connection with the reduction in the FTE (full-time equivalent employee).

(125) Senator Bengtson moved the recommendation of the executive on the FTEs for personal services minus the two vacant physicians and then keep that funding intact for the two physicians so that they can hire psychiatrists at a salary they think is necessary.

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The motion CARRIED unanimously. Chairman Miller clarified that this would put the FTE at 690.1.

Mr. Wolcott gave an explanation as to the difficulty they have in determining vacancy savings, particularly to staff other than direct care. He said that it is very difficult to determine between natural and forced vacancy savings after the fact.

There was considerable discussion about vacancy savings.

(450) Senator Bengtson moved that vacancy savings be set at 1.8 for direct care and 4% for support staff.

Senator Haffey stated that he would like to have written into the motion that the department watch the treatment services staff for vacancy savings so that they know where they are relative to the 4% and at least what is being forced upon them. The motion CARRIED unanimously.

Senator Bengtson moved that they take the audit fees out of the executive budget. The motion CARRIED unanimously.

There was some clarification on the operating expenses and then Senator Bengtson moved that they take the audit fees out and ACCEPT the governor's recommendation on the operating expenses and let the small items be flexible. The motion CARRIED unanimously.

20-1-B:010 On equipment, Jane Edwards, Acting Superintendent of the Montana State Hospital, advised that it is her feeling that the FTE cannot be paid out of the money that is made at the canteen; they tried that for several years and they are always having to take general fund money to supplement that position. She continued that it has only been in the last biennium that they have been able to fund that position out of general fund money, which is part of the reason they have built up a balance in there that they can now consider using for some necessary equipment; and they are asking for spending authority for that \$11,000.

There was some discussion on this ending fund balance in the canteen and other equipment needs of both the canteen and the hospital.

(130) Senator Bengtson moved that they ACCEPT the governor's recommendation on equipment for \$41,050 in FY 88 and \$30,000 in FY 89 for a total of \$71,050 for the biennium. The motion CARRIED unanimously.

(270) Senator Bengtson moved that they ACCEPT the governor's recommendation on the alcohol treatment funds in both years of the biennium.

There was some discussion on what this motion would do and Mr. Wolcott explained that the \$92,000 difference would actually end up going to the counties.

A vote was taken on the motion and the motion CARRIED unanimously.

Senator Bengtson moved that they ACCEPT the executive's recommendation for the canteen. The motion CARRIED unanimously.

Senator Bengtson moved that they ACCEPT the LFA's recommendation on donations and give them the spending authority for the fund balance for a total of \$17,000 each year. The motion CARRIED unanimously.

Mr. Wolcott indicated that when he discussed the budget with the department, they informed him that under 03115 on exhibit 3, dated 2/2/87, they probably will not reach the \$5,500 level and they perhaps should go with the executive on that.

Senator Bengtson moved that they ACCEPT the executive's recommendation on 03115 for both years of the biennium. The motion CARRIED unanimously.

Senator Bengtson moved that they ACCEPT the OBPP's recommendation on interest and income for both years of the biennium. The motion CARRIED unanimously.

Senator Bengtson, in order to make this all fit, moved in the operating budget, that they ACCEPT the LFA recommendation for supplies and materials for \$2,200. The motion CARRIED unanimously.

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(510) There was some clarification of the forensic expansion.

Senator Bengtson moved that they ACCEPT the personal services and the operating expenses as per exhibit 6 from the 19th meeting, which is dated February 2, 1987, and this should be adjusted to meet a 4% vacancy savings for support staff and 1.8% on direct care. The motion CARRIED unanimously.

Veterans' Home:

(550) Mr. South introduced Pat Estenson, Superintendent of the Veterans' Home, and Paul Vendetti, Administrative Officer.

Mr. Harris outlined the OBPP budget as per exhibit 1.

(600) Mr. Wolcott gave an overview of the LFA's budget as per exhibit 2. He distributed exhibits 3 and 4 to the committee and explained the issues under personal services, operating expenses and funding.

Mr. Estenson advised that presently there are twenty people on the waiting list for the nursing home and the average daily population for the first six months of this year has averaged 139. He continued that they have five vacancies in the domiciliary and all the beds in the nursing home are full.

In response to a question from Chairman Miller as to why they do not take some of the domiciliary beds and turn them into nursing home beds, Mr. South explained that in the nursing home, it requires a high level of skill for nursing and they would have to increase the staff and they are not budgeted for it.

There was considerable discussion concerning the funding and the amount of the federal veterans' administration per diem reimbursement in regard to turning domiciliary beds into nursing home beds.

Rich Brown, representing the Montana Veterans' Affairs Division, stated that the top priority of their organization is for increasing the number of nursing home beds. He distributed exhibit 5, which is a booklet

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entitled, "Issues, Resources, and Strategies to Assist Aging Veterans", and exhibit 6, which is a pamphlet entitled, "The Aging Veteran - Crisis '87 - Facing the New Reality". He informed the committee that in 1980, there were about 3 million veterans that were over 65 years of age and by the year 2000, they will have over 9 million or three times as many. He gave detailed information and statistics concerning the increasing numbers of veterans.

(465) There were numerous questions and concerns expressed in connection with the need for more nursing home beds for veterans across the state. (658)

George Poston, representing the United Veterans' Committee, said that if they were to put into being all of the nursing home beds that have been talked about here today and at Fort Harrison and all the other possibilities that have been introduced during the last couple of years, down the road two years, they are still going to be short of beds.


Tape 20-2-B:005

There was some discussion about using the empty beds at the Center for the Aged and also at Galen.

(080) ADJOURNMENT: There being no further business, the meeting adjourned at 10:35 a.m.



REPRESENTATIVE MILLER, Chairman



Alice Omang, Secretary

INSTITUTIONS AND CULTURAL EDUCATION SUB COMMITTEE

Date February 3, 1987

CS-30

VETERANS HOME

Exhibit 1
2/3/87
George Hannis
Veterans Home

S-207

Agency Summary Budget Detail Summary	Actual FY 1986	Budgeted FY 1987	Recommendation FY 1988 FY 1989	
Full Time Equivalent Employees	74.50	74.50	70.80	70.80
Personal Services	1,346,154.90	1,365,213	1,460,599	1,473,594
Operating Expenses	478,166.73	521,777	490,797	503,129
Equipment	0.00	11,843	11,596	0
Total Agency Costs	\$1,824,321.63	\$1,898,833	\$1,962,992	\$1,976,723
General Fund	441,336.40	484,554	565,551	579,282
State Special Revenue Fund	15,337.71	20,764	20,764	20,764
Federal & Other Spec Rev Fund	1,367,647.52	1,393,515	1,376,677	1,376,677
Total Funding Costs	\$1,824,321.63	\$1,898,833	\$1,962,992	\$1,976,723
Current Level Services	1,824,321.63	1,898,833	1,962,992	1,976,723
Total Service Costs	\$1,824,321.63	\$1,898,833	\$1,962,992	\$1,976,723

Agency Description

The Veterans' Home provides a home for qualified veterans, and in some instances, for spouses of eligible veterans. In addition to the domiciliary, there is extended care available for those requiring nursing care. This facility is provided for in 10-2-401 through 10-2-404, MCA.

Budget Issues

The Montana Veterans' home is budgeted for an average daily population of 125 residents. Sixty-five of these residents are in domiciliary care and sixty are in nursing.

The personal services recommendation reflects the elimination of 3.70 FTE to make the necessary adjustments to achieve base reductions in accordance with the June 1986 Special Session actions. This is a base reduction of approximately \$73,000 each year of the 1989 biennium.

On July 8, 1986, the Board of Personnel Appeals upgraded twenty nurse positions in settlement of group classification appeals. The general fund impact of upgrading these positions is \$29,384 in FY88 and \$27,457 in FY89.

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

The increase in operational budgets over the current level reflects additional insurance and bond costs, audit fees, utilities for two new boilers, and inflationary adjustments for supplies and materials.

The decrease in the repair and maintenance budget results from lower anticipated repair costs due to installation of two small boilers at the facility.

The 1985 legislature approved the purchase of a vehicle for the transportation of residents. Because of budget reductions the agency was not able to obtain one. The Executive Budget recommends purchase of the vehicle in FY88.

①

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
Total Agency Costs	\$19,323,228.71	\$19,560,223	\$21,278,578	\$21,564,809
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
Total Funding Costs	\$19,323,228.71	\$19,560,223	\$21,278,578	\$21,564,809
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
Total Service Costs	\$19,323,228.71	\$19,560,223	\$21,278,578	\$21,564,809

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

	<u>FY88</u>	<u>FY89</u>
Forensic Staffing		
FTE	4.95	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.

(1)

Exhibit 2
2/3/87
Keith Wolcott

MONTANA VETERAN'S HOME
COMPARISON OF EXECUTIVE BUDGET AND LFA CURRENT LEVEL

	FTE FY '89	- - - - - Biennium - - - - - General Fund	Total Funds
Executive Budget	70.80	\$1,144,833	\$3,939,715
LFA Current Level	<u>74.00</u>	<u>1,046,792</u>	<u>4,050,985</u>
Executive Over (Under) LFA	<u>=(3.2)</u>	<u>\$==98,041</u>	<u>\$=(111,270)</u>

The executive budget is 3.2 FTE under the LFA current level and \$111,270 under LFA current level total funds. The executive includes \$98,041 more general fund than LFA current level. The differences between the executive budget and LFA current level will be discussed in the three issues that follow.

ISSUE 1: PERSONAL SERVICES

The executive budget deletes 3.2 FTE that remain in LFA current level at a cost of \$103,102 for the biennium.

ISSUE 2: AUDIT COSTS

The executive budget includes audit costs of \$8,000 in fiscal 1988. LFA current level consolidates all audit costs in the Department of Institutions Central Office.

ISSUE 3: FUNDING

The executive budget includes \$98,041 more general fund than LFA current level. This difference results from lower federal Veteran's Administration revenue of \$38,000 and lower estimated third party revenue of \$171,311. This lower total other revenue of \$209,311 netted with higher LFA current level expenditures results in \$98,041 more general fund in the executive than LFA current level.

MONTANA VETERAN'S HOME					
Budget Item	Actual Fiscal 1986	Appropriated Fiscal 1987	- - Current Level - - Fiscal 1988	Fiscal 1989	% Change 1987-89 Biennium
F.T.E.	74.50	74.50	74.00	74.00	(0.50)
Personal Service	\$1,346,156	\$1,365,213	\$1,511,976	\$1,525,319	12.0
Operating Expense	478,169	529,569	496,375	517,315	1.4
Equipment	-0-	11,843	-0-	-0-	(100.0)
Total Expenditures	<u>\$1,824,325</u>	<u>\$1,906,625</u>	<u>\$2,008,351</u>	<u>\$2,042,634</u>	<u>8.6</u>
Fund Sources					
General Fund	\$ 441,339	\$ 492,346	\$ 514,140	\$ 532,652	12.1
State Special	15,338	20,764	20,764	20,764	15.0
Federal and Other	<u>1,367,648</u>	<u>1,393,515</u>	<u>1,473,447</u>	<u>1,489,218</u>	<u>7.3</u>
Total Funds	<u>\$1,824,325</u>	<u>\$1,906,625</u>	<u>\$2,008,351</u>	<u>\$2,042,634</u>	<u>8.6</u>

The Montana Veterans' Home provides domiciliary and nursing care to honorably discharged veterans and, if space is available, to veterans' spouses. An addition to the home was completed in fiscal 1984 increasing the bed capacity to 151, a net increase of 36. Eighty-five of the 151 beds are domiciliary while 66 are nursing care beds. The home averaged 125 members in residence in fiscal 1986 with 60 in nursing care and 65 in domiciliary. Through October of fiscal 1987 the home has averaged 131 members. The current level budget is based on 130 average daily population with 65 in nursing care and 65 in the domiciliary.

Personal services increase 12 percent into the 1989 biennium for two major reasons. First, the 21.63 nurse aides at the institution were upgraded from grade 7 nurse aide I's to grade 8 nurse aide II's as determined by the board of personnel appeals. These upgrades cost approximately \$27,000 per year. Second, the institution's workers' compensation increase resulted in an overall increase in benefit rates of 44 percent, from 17.6 percent in fiscal 1986 and 17.4 percent budgeted for fiscal 1987 to approximately 23 percent in the 1989 biennium. These increases were offset \$15,500 each year by deleting a vacant 0.5 FTE physical therapist and reducing the vacant grade 10 maintenance worker III to a grade 9 maintenance worker II.

Operating expenses increase 1.4 percent into the 1989 biennium primarily as a result of inflation in utilities.

The Veterans' Home is funded with general fund, federal veterans' administration per diem reimbursement and third party and private pay reimbursements. The Home has a self supporting member canteen. The general fund is used to provide operating funds for those costs in excess of revenues from the federal veterans' administration and billings to the members. The general fund increases 12.1 percent while the federal and private reimbursement increases 7.3 percent. These increases are due to the increases in personal services described above. The canteen increases 15 percent.

Fiscal 1986: Comparison of Actual Expenses to the Appropriation

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

Table 1
Comparison of Actual Expenses to Appropriated Expenses

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E	74.50	74.50	0.00
Personal Service	\$1,371,286	\$1,346,156	\$ 25,130
Operating Expense	<u>540,786</u>	<u>478,169</u>	<u>62,617</u>
Total Expenditures	<u>\$1,912,072</u>	<u>\$1,824,325</u>	<u>\$ 87,747</u>
Funding			
General Fund	\$ 507,293	\$ 441,339	\$ 65,954
Canteen	20,764	15,338	5,426
Veterans Administration	566,113	527,606	38,507
Third Party Reimbursement	812,688	836,552	(23,864)
Interest and Income	<u>5,214</u>	<u>3,490</u>	<u>1,724</u>
Total Funds	<u>\$1,912,072</u>	<u>\$1,824,325</u>	<u>\$ 87,747</u>

Personal services were underspent by \$25,130 after budgeted vacancy savings of \$54,884 and the Governor's cuts of \$7,445. These savings were achieved by vacancies in the physical therapist, stock clerk, maintenance supervisor, maintenance worker III, and food service worker positions.

Operating expense savings were realized in utilities and goods purchased for resale and offset by overexpenditures of all other expense categories except travel, which had savings of \$319. The major savings, \$75,149, were in utilities as a result of installing new boilers in the chapel and the superintendent's residence, which allowed the main boilers to be shut down permanently. Goods purchased for resale in the members' canteen was \$5,426 less than authorized. Fiscal 1986 was the first year of operation for the member canteen, therefore, operations did not meet expectations. Supplies and materials were overexpended \$8,766 as a result of the higher than anticipated cost of prescription drugs and medical supplies including disposable briefs. These costs were offset by lower food costs.

The general fund had savings of \$65,954 after the Governor's cuts of \$10,353. Federal veterans' administration funds were expended to the limit of available revenues, which were \$38,507 less than anticipated. Third party expenditures exceeded anticipated revenues by \$23,864. However, actual revenues were adequate to cover the expenditures. Therefore the agency made a program adjustment decreasing the general fund by \$25,116 to \$482,177 and increasing private revenue authority by \$25,116 to \$837,804.

Current Level Adjustments

Personal services are increased approximately \$27,000 each year of the biennium as a result of the nurse aide upgrades and are offset by the deletion of the 0.5 FTE physical therapist and the downgrade of the vacant maintenance worker III position for combined savings of \$15,500 each year. The remaining personal service increase results from the increase in employee benefits caused by workers' compensation rate increases.

Operating costs were increased \$4,800 for changes in insurance and payroll processing fees as required by other state agencies. The one-time expenditures of \$24,995 for the new boilers were reduced from the base. Natural gas was increased \$9,857 based on an adjusted three year average since the agency does not have a full year of experience with the new boilers. The remaining increase in operating expense is due to inflation and other minor changes, which amount to less than one percent.

The general fund increases 12.1 percent as a result of the increases in personal services and overall increases in excess of the growth in other revenues. The federal veterans' administration funds increase to \$546,606 each year based on an average daily population of 63 nursing care members at \$17.05 per day and 58 domiciliary members at \$7.30 per day. Private and third party funds average 46 percent of total costs and are included in the current level at 46 percent of the total costs. The canteen is included at the same level as was appropriated in the 1987 biennium. The Veterans' Home also has a small income from land they lease, which is included at \$3,000 each year.

**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.

EXHIBIT 3
2/5/89

Keith Wolcott

AGENCY MONTANA VETERANS' HOME

LEGISLATIVE ACTION

PROGRAM: CARE AND CUSTODY

BUDGET ITEM	FY 1986 Actual	Fiscal 1988		Fiscal 1989		FY 86-88 % Change
		Executive Current Level	Difference	Executive Current Level	Difference	
FTE	74.50	70.80	-3.20	74.00	-3.20	-0.01
Personal Services	\$1,346,156	\$1,467,499	(\$52,026)	\$1,532,868	(\$52,374)	0.13
Operating Expenses	\$478,169	\$490,797	(\$5,578)	\$517,315	(\$14,186)	0.04
Equipment	\$0	\$11,596	\$11,596	\$0	\$0	ERR
TOTAL EXPENSES	\$1,824,325	\$1,969,892	(\$46,008)	\$2,050,183	(\$66,560)	0.11
=====						
FUNDING						=====
General Fund	\$441,339	\$572,451	\$35,729	\$557,563	\$28,619	0.22
State Special Rev	\$15,338	\$20,764	\$0	\$20,764	\$0	0.35
Federal Revenue	\$1,367,648	\$1,376,677	(\$81,737)	\$1,471,856	(\$95,179)	0.07
TOTAL FUNDING	\$1,824,325	\$1,969,892	(\$46,008)	\$2,050,183	(\$66,560)	0.11
=====						

Personal Services

1. The executive deleted 3.70 FTE saving \$71,699 in fiscal 1988 and \$72,132 in fiscal 1989 while the LFA deleted a .50 FTE saving \$15,476 in fiscal 1988 and \$15,580 in fiscal 1989.

Operating Expenses

1. The executive includes \$7,392 for audit fees that the subcommittee has moved to the central office.
2. The LFA current level increases the laundry contract \$1,140 for an increase in average daily population of 5 that is not included in the executive.
3. The LFA current level increases food costs \$4,270 for an increase of 5 adp that is not included in the executive.
4. The LFA current level includes a base adjustment of \$9,857 for gas that is not in the executive.
5. The LFA reduced the repair and maintenance \$24,993 for one-time expenditures for boilers. The actual expenditure was \$22,998.

Funding

1. The executive's Veteran's Administration reimbursement is \$19,000 under the LFA current level due to a difference of 5 adp. The executive is based on an adp of 125 while the LFA is based on 130 adp.
2. The executive's third party reimbursement is \$62,737 under the LFA current level in fiscal 1988 and \$76,179 under in fiscal 1989.

KW1:kj, lamvh2.

Exh.b.t 4
2/3/87
Nerth Wokott
Veterans' Home

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

REPORT EBSR106
DATE : 01/03/87
TIME : 17/01/55

AGENCY : 6411 VETERANS HOME
PROGRAM : 12 CARE & CUSTODY
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	CURRENT LEVEL SERVICES ONLY	
0000	FULL TIME EQUIVALENT (FTE)	70.80	74.00	-3.20	---	70.80	74.00	-3.20	---		
1100	SALARIES	1,165,774	1,206,377	-40,603	---	1,165,434	1,205,858	-40,424	---		
1400	EMPLOYEE BENEFITS	264,603	267,625	-3,022	---	278,480	281,012	-2,532	---		
1500	HEALTH INSURANCE	97,900	102,120	-4,140	---	97,900	102,120	-4,140	---		
1600	VACANCY SAVINGS	-60,858	-61,862	1,004	---	-61,400	-62,218	818	---		
1600			5,265	-5,265	---		6,096	-6,096	---		
	TOTAL SECOND LEVEL	1,460,599	1,511,976	-51,377	---	1,473,594	1,523,319	-51,725	---		
2022	SUPPLIES & MATERIALS-INFLATION	1,467,499	1,519,525	52,026	---	1,480,994	1,532,866	-52,374	---		
2026	UTILITIES-INFLATION	9,961	10,103	-142	---	19,680	20,139	-459	---		
2100	CONTRACTED SERVICES	95,634	89,286	6,348	---	88,107	89,286	-1,179	---		
2200	SUPPLIES & MATERIALS	233,362	237,925	-4,563	---	233,362	237,925	-4,563	---		
2300	COMMUNICATIONS	9,527	9,540	-13	---	9,527	9,540	-13	---		
2400	TRAVEL	1,930	1,930	---	---	1,930	1,930	---	---		
2500	RENT	2,900	2,780	120	---	2,900	2,780	120	---		
2600	UTILITIES	86,571	96,260	-9,689	---	86,571	96,260	-9,689	---		
2700	REPAIR & MAINTENANCE	11,976	10,002	1,974	---	11,976	10,002	1,974	---		
2800	OTHER EXPENSES	3,918	2,888	1,030	---	3,918	2,888	1,030	---		
2900	GOODS PURCHASED FOR RESALE	20,764	20,764	---	---	20,764	20,764	---	---		
	TOTAL SECOND LEVEL	490,797	496,375	-5,578	---	503,129	517,315	-14,186	---		
3100	EQUIPMENT	11,596		11,596	---						
	TOTAL PROGRAM	1,962,992	2,008,351	-45,359	---	1,976,723	2,042,634	-65,911	---		
01100	GENERAL FUND	1,969,892	2,015,900	-46,008	---	1,983,623	2,050,183	-66,560	---		
02920	VETERAN'S HOME-CANTEEN	565,551	529,173	36,378	---	579,282	557,814	29,268	---		
		572,451	536,722	35,729	---	586,182	557,814	28,619	---		
		20,764	20,764	---	---	20,764	20,764	---	---		

REPORT EBSR106
DATE : 01/03/87
TIME : 17/01/55

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

PAGE 411

AGENCY : 6411 VETERANS HOME
PROGRAM : 12 CARE & CUSTODY
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
03112	MONTANA VETERANS HOME - VA	527,606	546,606	-19,000	---	527,606	546,606	-19,000	---
03113	THIRD PARTY REIMB-MVH	846,071	908,808	-62,737	---	846,071	922,250	-76,179	---
03932	VET'S HOME INTEREST & INCOME	3,000	3,000	---	---	3,000	3,000	---	---
TOTAL PROGRAM		1,362,992	2,008,354	-45,359	---	1,362,992	2,042,634	-65,911	---
		1,969,892	2,015,900	-46,008		1,993,623	2,050,193	-66,560	

2/3/87

Rich Brown

Veterans' Home

Proceedings of the 1986 Regional Symposium
on

*"Issues, Resources, and Strategies
To Assist Aging Veterans"*

Friday, September 19, 1986
Billings, Montana



The Aging

Veteran

CRISIS '87

Facing
The New
Reality

Exhibit 6
Rich Brody
Montana
2/5/87

VISITOR'S REGISTER

INSTITUTIONS

SUBCOMMITTEE

AGENCY(S) Dept. of InstitutionsDATE February 3, 1987DEPARTMENT Veteran's Home

E.S. - Montana State Hospital

NAME	REPRESENTING	SUP- PORT	OP- POSE
Dave Deppen	WDEA		
Rich Brown	MT Vet Affairs Div	✓	
HAL MANSON	AMERICAN LEGION	✓	
George Poston	United Veterans Committee	✓	

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