

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 52nd LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION

Call to Order: By WM. "RED" MENAHAN, on February 7, 1991, at 7:00 A.M.

ROLL CALL

Members Present:

Rep. Wm. "Red" Menahan, Chairman (D)
Sen. Gary Aklestad (R)
Sen. Tom Beck (R)
Rep. Dorothy Cody (D)
Rep. Chuck Swysgood (R)
Sen. Eleanor Vaughn (D)

Members Absent: Sen. Dick Manning

Staff Present: Sandra Whitney, Associate Fiscal Analyst (LFA)
Mary LaFond, Budget Analyst (OBPP)
Mary Lou Schmitz, Secretary

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

EXECUTIVE ACTION ON MENTAL HEALTH COMMUNITY SERVICES

Tape No. 1, A, 40

Motion/Vote: REP. CODY moved \$296,000 back into the Mental Health program each year of the Biennium with General Fund money. **MOTION CARRIED WITH SEN. AKLESTAD AND REP. SWYSGOOD VOTING NO.**

Motion/Vote: SEN. BECK moved to accept the Executive Budget \$4,813,789 each year of the Biennium. **MOTION CARRIED UNANIMOUSLY.**

Motion/Vote: SEN. BECK moved to accept the Modified Request #2, Homeless Block Grants. This modified request continues a program approved by the 1989 Legislature. **MOTION CARRIED UNANIMOUSLY.**

Motion: REP. CODY moved to accept Modified Request #1, Community Services provider increase of 4 1/2%, based on actual FY90 for a total of \$244,518 each year of the Biennium.

Motion/Vote: SEN. BECK made a substitute motion to accept Modified Request #1, Community Services provider increase at 4% instead of 4 1/2% for \$217,349 each year of the Biennium which stays in the modification category and does not transfer into the base. **MOTION CARRIED WITH SEN. AKLESTAD AND REP. SWYSGOOD VOTING NO.**

REP. CODY said there are currently two Adolescent Day Treatment programs, one in Great Falls and one in Helena and a third started in Missoula with a total of 16 children. These are pilot programs with 40 to 45% of the children Medicaid eligible. There are a few covered with private pay insurance which caps out at \$1,000. Her intention is to increase this program to 30 more slots for the children. They would normally go to an inpatient program but under this program can stay at home and the schools and mental health work with them. She will study the programs and funding before making a motion.

EXECUTIVE ACTION ON MENTAL HEALTH OPERATING BUDGET

Tape No. 1;B;48

Motion/Vote: SEN. BECK moved to accept the LFA budget without the \$19,711 (contracted services); \$237,437 FY92 and \$237,231 FY93. **MOTION CARRIED UNANIMOUSLY.**

Motion/Vote: SEN. AKLESTAD moved to accept Modified Request #1, Child & Adolescent Service System Program (CASSP) \$13,547 in FY92. **MOTION CARRIED UNANIMOUSLY.**

Motion/Vote: REP. CODY moved to accept Modified Request #2, Mental Health Data Grant, operating expenses only. \$107,100 for FY 92 and \$26,775 for FY93. **MOTION CARRIED WITH SEN. AKLESTAD VOTING NO.**

EXECUTIVE ACTION ON MONTANA STATE HOSPITAL

Tape No. 1;B;345

Motion/Vote: SEN. BECK moved to accept the LFA budget \$22,192,934 for FY92 and \$22,386,966 for FY93 and include Galen back into the budget. **MOTION CARRIED WITH SEN. AKLESTAD VOTING NO.**

Motion/Vote: REP. CODY moved to put 1.0 FTE Admin. Officer position back in, \$35,923 for FY92 and \$36,027 for FY93. **MOTION CARRIED UNANIMOUSLY.**

Discussion: Ms. Whitney said while the above position was vacant, a person was performing the duties and paid with differential which calculates at \$2839 which is included in personal services. In putting the 1.0 FTE back, the Subcommittee might want to take that amount of differential out.

Motion/Vote: REP. BECK moved to take the differential amount of \$2839 out. **MOTION CARRIED UNANIMOUSLY.**

Motion/Vote: REP. BECK moved to accept the Clozaril drug program, \$347,362 each year of the Biennium. **MOTION CARRIED UNANIMOUSLY.**

Motion/Vote: REP. BECK moved to add 2.0 FTE Counselors, Grade 12/2 for dually diagnosed patients. **MOTION CARRIED WITH SEN. AKLESTAD AND REP. SWYSGOOD VOTING NO.**

EXECUTIVE ACTION ON CENTER FOR THE AGED

Tape No.1;B;668

Motion/Vote: SEN. BECK moved to accept the LFA budget \$3,237,079 for FY92 and \$3,266,162 for FY93. MOTION CARRIED UNANIMOUSLY.

Motion/Vote: SEN. BECK moved to accept the Modified Request for a medical director contract \$36,100 each year of the Biennium. MOTION CARRIED UNANIMOUSLY.

EXECUTIVE ACTION ON CHEMICAL DEPENDENCY

Tape No. 2;A;57

Motion/Vote: SEN. BECK moved to accept the Executive budget for Community Chemical Dependency \$2,141,176 each year of the Biennium. MOTION CARRIED UNANIMOUSLY.

Motion/Vote: REP. CODY moved to accept the Executive Operations budget of \$306,226 for FY92 and \$290,332 for FY93 and subtract \$5,000 each year of the Biennium for printing. MOTION CARRIED WITH SEN. AKLESTAD VOTING NO.

Motion/Vote: SEN. BECK moved to accept Modified Request 1. Community Youth Activity Demonstration Grant, Federal Funds, \$507,834 for FY92 and \$15,749 for FY93 and Modified Request 2. Chemical Dependency Data grant - all operating expenses - Federal Funds \$65,788 for FY92 and \$16,447 for FY93. MOTION CARRIED UNANIMOUSLY.

Motion/Vote: SEN. BECK moved to accept the LFA budget on MSH Chemical Dependency, \$1,408,733 for FY92 and \$1,413,201 for FY93. MOTION CARRIED WITH SEN. AKLESTAD VOTING NO.

Motion/Vote: REP. CODY moved to put in two federally funded positions at Montana State Hospital, Grade 14/2 Program Officer and Grade 10/2 Program Assistant II. 1.0 FTE for \$21,242 FY92 and 1.75 FTE for \$42,066 FY93. MOTION CARRIED UNANIMOUSLY.

ADJOURNMENT

Adjournment: 10:00 A.M.


WILLIAM "RED" MENAHAN, Chair

Mary Lou Schmitz
MARY/LOU SCHMITZ, Secretary

WM/mls

J1020791.HM1

HOUSE OF REPRESENTATIVES
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

ROLL CALL

DATE 2-7-91

NAME	PRESENT	ABSENT	EXCUSED
REP. WM."RED" MENAHAN, CHAIRMAN	✓		
SEN. DICK MANNING, VICE-CHAIRMAN			✓
REP. DOROTHY CODY	✓		
SEN. ELEANOR VAUGHN	✓		
REP. CHUCK SWYSGOOD	✓		
SEN. GARY AKLESTAD	✓		
SEN. TOM BECK	✓		

HR:1991
CS10DLRLCALIN&C.MAN

6401 DEPARTMENT OF INSTITUTIONS
30 MENTAL HEALTH SYSTEM
03300 COMMUNITY SERVICES

MENTAL HEALTH COMMUNITY SERVICES BUDGET WORKSHEET

DATE : 01/09/91
TIME : 16/31/00
CURRENT LEVEL COMPARISONS

*Prot: 2-7-91
Subcomm.*

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA Fiscal 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	.00	.00	.00	.00	.00	.00	.00
Grants	5,433,735	4,813,789	4,813,789	0	4,813,789	4,813,789	0
Total Expend.	\$5,433,735	\$4,813,789	\$4,813,789	\$0	\$4,813,789	\$4,813,789	\$0
<u>Fund Sources</u>							
General Fund	3,895,173	3,792,923	3,792,923	0	3,792,923	3,792,923	0
Federal Revenue Fund	1,538,562	1,020,866	1,020,866	0	1,020,866	1,020,866	0
Total Funds	\$5,433,735	\$4,813,789	\$4,813,789	\$0	\$4,813,789	\$4,813,789	\$0

CURRENT LEVEL DIFFERENCES - NONE

-----Exec over (Under) LFA-----
FY 92 FY 93

-----Executive Action-----

ISSUES

1. Committee Issues

MODIFIED REQUESTS

92102 1. Community Services 2% increases awarded by the 1989 session - General fund - P. D-24
This modified request continues provider increases approved last session. In 1989
the subcommittee stipulated that increases be excluded from the base in the 1993 biennium.
This request does not include any increases for additional inflation in the 1993 biennium.

92300 2. Homeless Block Grants - Federal funds - P. D-24

This modified request continues a program approved by the 1989 legislature with the

*296,000
1st motion
18-*

*for 217,349
244,548
22
217,349
244,548*

6401 DEPARTMENT OF INSTITUTIONS
30 MENTAL HEALTH SYSTEM
03100 OPERATIONS

MENTAL HEALTH OPERATIONS BUDGET WORKSHEET

DATE : 01/19/91
TIME : 16/33/15
CURRENT LEVEL COMPARISONS

Ex. 1
2-7-91
Instil, Subcom:

Budget Item	Actual Fiscal 1990	Executive Fiscal 1992	LFA Fiscal 1992	Difference Fiscal 1992	Executive Fiscal 1993	LFA Fiscal 1993	Difference Fiscal 1993
FTE	6.62	4.00	4.00	.00	4.00	4.00	.00
Personal Services	237,472	164,511	164,511	0	164,129	164,129	0
Operating Expenses	132,170	55,545	72,374	16,829-	56,024	72,551	16,527-
Equipment	11,702	0	552	552-	0	551	551-
Total Expend.	\$301,344	\$220,056	\$237,437	\$17,381-	\$220,153	\$237,231	\$17,078-
Fund Sources							
General Fund	247,795	220,056	237,437	17,381-	220,153	237,231	17,078-
Federal Revenue Fund	133,549	0	0	0	0	0	0
Total Funds	\$301,344	\$220,056	\$237,437	\$17,381-	\$220,153	\$237,231	\$17,078-

CURRENT LEVEL DIFFERENCES

-----Exec over (Under) LFA-----
FY 92 FY 93

---Executive Action----

Operating Expenses

1. Contracted Services - CL doubled up on training contracts
2. Base differences
3. Initiation differences - primarily supplies and materials

Total Operating differences

(\$19,711) (\$19,711)
\$3,389 \$3,347
(\$507) (\$163)
(\$16,829) (\$16,527)

Equipment

1. Current level used agency request split between years

(\$552) (\$551)

Funding

1. Federal revenue mods not included at request of 1989 subcommittee
2. The entire program is general fund

ISSUES

1. Committee Issues

MODIFIED REQUESTS

92100 1. Child & Adolescent Service System Program (CASSP) - Federal funds - P. D-25
FY 1992 only - .25 FTE Grade 14/3 - \$7,106 Op Expenses \$6,441

\$13,547 \$0

92101 2. Mental Health Data Grant - Federal funds - P. D-25
Operating expenses only

\$107,100 \$26,775

Exhibit 2
2-7-98-79
Inst. Subcom

TRAVEL FOR FOLLOW-UP EVALUATIONS

Travel to Wolf Point:

Round trip airfare	\$292
meals - 2 days	29
lodging - 1 nights	<u>25</u>
Total	\$346

Travel to Miles City:

Round trip airfare	\$297
meals - 4 days	58
lodging - 3 nights	<u>75</u>
Total	\$430

Total Travel: \$776