

Exhibit Number: 8

The following exhibit is several assorted documents that exceeds the 10-page limit therefore it cannot be scanned. A small portion has been scanned to aid in your research for information. The exhibit is on file at the Montana Historical Society and can be viewed there.

EXHIBIT 8
DATE Thurs Feb 10 2005
WT

TO: Health and Human Services Appropriations Subcommittee

RE: Additional Information Requested from Senior and Long Term Care Division

Consolidated Statement of Expenses

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Preventive Care	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Pharmaceuticals	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Supplies	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Personnel	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Equipment	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Facilities	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Information Systems	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Research	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Education	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Marketing	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Administration	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Compliance	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Quality Improvement	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Accreditation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Risk Management	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Legal Services	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Insurance	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Claims Management	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Billing Services	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Revenue Cycle Management	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Access	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Engagement	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Education	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Support	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Transportation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Accommodation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Food and Beverage	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Entertainment	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Retail	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Services	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Amenities	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Safety	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Emergency	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Disaster	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Evacuation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Shelter	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Food and Water	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Heating and Cooling	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Electricity	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Gas	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Sewer and Water	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Trash	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Recycling	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Landscaping	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Maintenance	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Repairs	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Renovation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Construction	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Demolition	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Excavation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Foundation	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Framing	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Roofing	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Siding	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Windows	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Doors	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Stairs	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Floors	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Walls	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Ceilings	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Lighting	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient HVAC	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Plumbing	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Electrical	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Telecommunications	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Systems	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Fire Alarms	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Smoke Detectors	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Access Control	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Video Surveillance	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Alarm Monitoring	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Consulting	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Training	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Audits	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Assessments	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Plans	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Policies	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Procedures	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Protocols	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Standards	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Best Practices	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Guidelines	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Recommendations	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Solutions	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Products	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Services	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Contractors	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Vendors	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Suppliers	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Distributors	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Retailers	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Wholesalers	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Importers	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Exporters	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Manufacturers	1,200	1,275	1,354	1,437	1,527	1,621	1,720	1,824	1,933	2,047
Medical Patient Security Designers	1,200</									

Nursing Home Transition Cost Comparison

Item	Amount	Per Person	Per Day	Per Day	Difference
Total Revenue	\$1,800,000.00	\$1,743,000.00			\$1,877,544.00
Operating Costs (See Section 2701b)					
Average Cost Per Day	\$33,000.00	\$31,000.00			\$20,700.00
Funding Mechanisms					
General Fund (See 2701b)	\$8,972.02	\$16.96		\$26.91	\$1,804.40
Federal Funds	\$18,687.76	\$45.72		\$68.26	\$4,573.34
Special Revenue (Under \$1,500 feed tax)	\$0.00			\$14.97	\$8,994.05
Permit contributions	\$0.00			\$9,322.06	\$9,322.06
Total		\$23,660.00	\$64.06	\$44,384.10	\$1,877,544.00
Note: \$1,800,000.00 is the total revenue for the year. The difference of \$1,877,544.00 is the total funding required for the year.					

DEPARTMENT OF
PUBLIC HEALTH AND HUMAN SERVICES



BRIAN SCHWEITZER
GOVERNOR

ROBERT E. WYNIA, M.D.
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SENIOR & LONG TERM CARE DIVISION
PO BOX 4210
HELENA, MT 59604-4210

February 9, 2005

To: Senator Weinberg, Vice Chair
Health and Human Services Appropriations Subcommittee

From: Kelly Williams, Administrator
Senior and Long Term Care Division

RE: Montana Veterans Home Direct Care Staffing

You requested that we provide you with a proposal that would attempt to address the staff recruitment and retention issues at the Montana Veterans Home, as well as, the increased need for use of overtime and contracted labor for direct care workers.

We have provided you a chart that shows the current pay scale that the Veterans Home is utilizing with the current pay exception and a proposal for moving the direct care workers to a broadband pay scale at this facility. The broadband pay scale would be more competitive with the Flathead market and would help in the recruitment of staff to the facility. We have shown the comparison of the MVH facility to other facilities in the Flathead valley and what they are currently paying for the same staff positions.

While the Divisions goal would be to reduce overtime and decrease the need to utilize contracted staff if this proposal was approved, because the facility operates twenty four hours a day and seven days a week we do not believe that we will be in a position to avoid utilizing overtime or contracted staff entirely. As you know there is a shortage of licensed staff in the Flathead area. Even with increases in the wages to be more competitive we may find ourselves in the position of not being able to find enough licensed staff persons to fill all of the vacancies that exist in the area. We currently have 3-4 licensed positions open and typically have 2 or more Certified Nursing Assistant positions open.

The total cost of moving to a broadband pay system would be \$300,070, which would be State Special Revenue. We believe that this would be a positive step in helping this facility with recruitment and retention of direct care staff.

If you need further information or would like to discuss this information further please let me know.

MONTANA VETERANS HOME

Category	source	MVH entry level	MVH w/ pay exception	Broadband Pay Plan 20	# of positions	mvh pay w/exception annual cost	mvh pay plan 20 annual cost	mvh with pay exception benefits @33%	mvh with pay plan 20 benefits @33%	mvh increased cost for pay plan 20
Nursing Aide	CNA	8.09	8.75	9.88	48.97	\$891,254.00	\$985,981.57	\$1,185,367.82	\$1,311,355.49	\$125,987.67
Lic. Prac. Nurse	LPN	12.00	12.00	13.18	10.25	\$255,840.00	\$280,997.60	\$340,267.20	\$373,726.81	\$33,459.61
Registered Nurse	RN	15.50	16.57	19.76	15.92	\$548,593.01	\$654,324.74	\$729,628.70	\$870,251.90	\$140,623.19
totals					75.14	\$1,695,687.01	\$1,921,303.90	\$2,255,263.72	\$2,555,334.19	\$300,070.47

Local Market Comparisons

Category	source	BRENDAN HOUSE	HERITAGE PLACE	COLONIAL MANOR	LAKEVIEW CENTER	IMMANUEL LUTHERAN
Nursing Aide	CNA	9.44 TO 12.74	8.50	8.35	7.14	8.00
Lic. Prac. Nurse	LPN	11.64 TO 18.88	14.00	11.80	15.00	13.00
Registered Nurse	RN	18.77 TO 27.22	18.00	16.00	19.00	18.00

sources

- 1 DPHHS Human Resources
 - 2 MVH - Payroll
 - 3 DPHHS Human Resources
 - 4 MVH - Payroll
 - 5 Brendan House - Kallispell
 - 6 Heritage Place - Kallispell
 - 7 Colonial Manor - Whitefish
 - 8 Lakeview Care - Bigfork
 - 9 Immanuel Lutheran Home
- depending on experience
add .25cents/hr/per year of experience plus annual increase based on evaluation. Average 3% per year based on evaluation
annual increase based on evaluation
night diff. .50/hr.....w/e diff. 1.00/hr.....merit raises.....starting pay increase based on experience

FY2004 EXPENDITURES - Direct Care Wages

Overtime	\$136,217.00
Contract Services - Temp	\$399,906.00

DEPARTMENT OF
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SENIOR & LONG TERM CARE DIVISION
PO BOX 4210
HELENA, MT 59604-4210

February 8, 2005

To: Senator John Cobb
Health and Human Services Appropriation Subcommittee

From: Kelly Williams, Administrator

RE: Requested Information on Aging Services

You requested that we provide you information on how the Division would spend an additional \$100,000 if it were appropriated in the Aging Services program.

Based on the priorities set by the Area Agencies on Aging, you might want to put funds specifically into home delivered meals or meals on wheels, transportation, respite care, caregiver support and ombudsman services. These five services are ones the Area Agencies on Aging identified as priority services which need additional funds to meet current needs of our elders.

What I would offer, if you wanted to choose one category, for your consideration is respite care. This is a service that is in need of additional support and would tie into an Alzheimer's grant we will be applying for later this spring. If we could use the \$100,000 for this activity, we could match against the grant to expand respite services related to Alzheimer's. The Alzheimer's grant would provide a minimum of \$150,000 per year for three years in additional funds for respite services. Also, if the grant is funded, we plan to experiment with sliding fee scales based on the ability to pay.

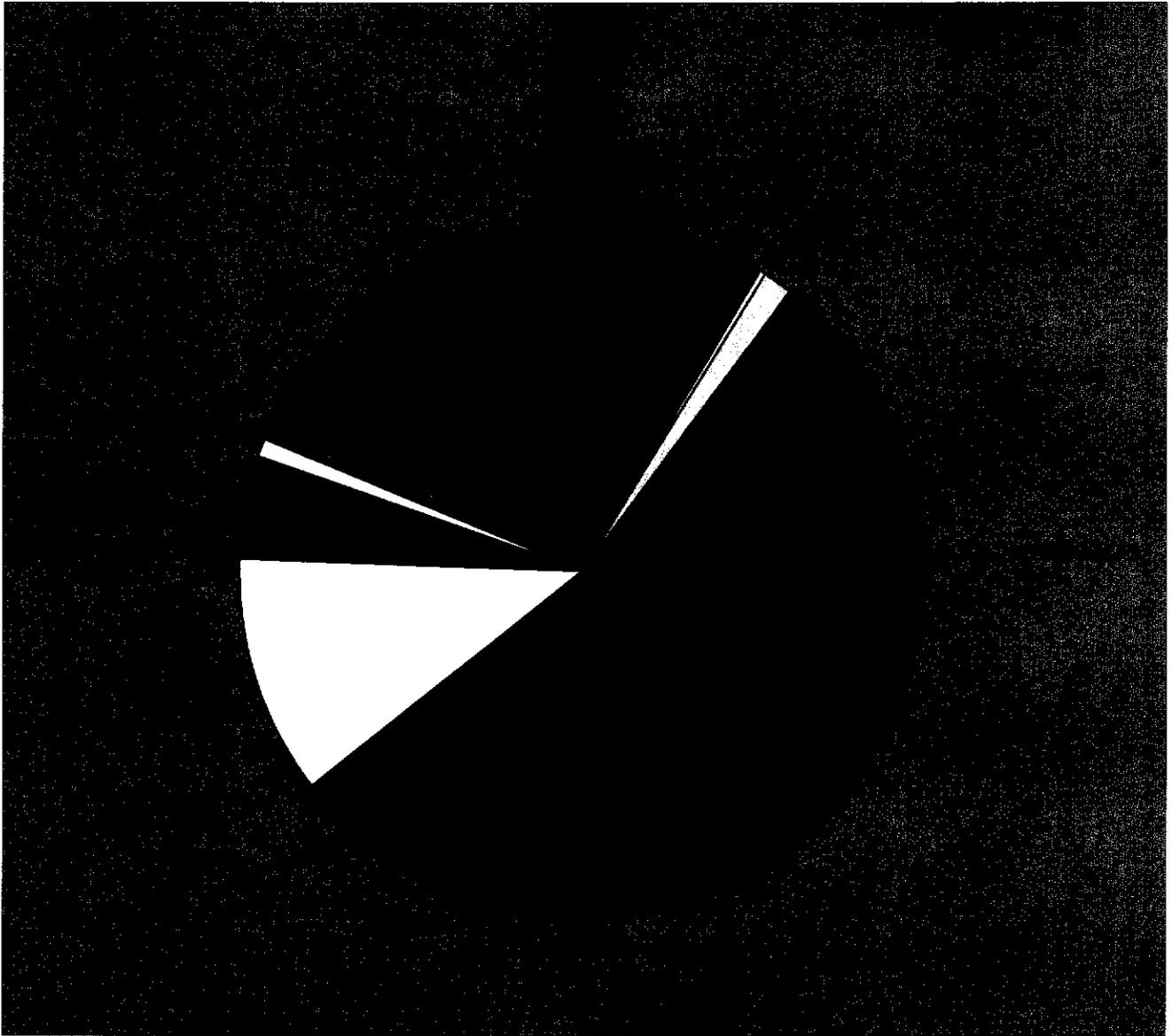
Attached is a pie chart that shows how the Area Agencies on Aging currently spend the funds that are contracted through the Aging Services Bureau. If we utilize these same percentages we would assume that for each \$100,000, the following amounts would be spent in each service category if they were not targeted to specific uses.

Congregate Meals.....	30% or	\$ 30,000
Home Delivered Meals.....	18% or	\$ 18,000
Transportation.....	11% or	\$ 11,000
Homemaker.....	6% or	\$ 6,000
Information & Assistance.....	5% or	\$ 5,000
Case Management.....	5% or	\$ 5,000
Personal Care.....	3% or	\$ 3,000
Adult Day Care/Respite.....	2% or	\$ 2,000
Outreach.....	1% or	\$ 1,000
Home Chore.....	.5% or	\$ 500
Legal Assistance.....	.5% or	\$ 500
Other Services (see list).....	12% or	\$ 12,000
Subtotal Services.....	93% or	\$93,000
Area Agency Administration.....	<u>7% or</u>	<u>\$ 7,000</u>
Grand Total.....	100% or	\$100,000

The administration costs used by Area Agencies on Aging is maximized or capped at 10%. Currently, they are under the 10% figure at about 7%.

Let me know if you have further questions or require additional information.

Aging Programs as a Percentage of Total Expenditures for FFY 2004



Total expenditures for FFY = \$15,599,150

Other services =

Skilled nursing
Health promotion
Ombudsmen
Phone reassurance
Training

Health prevention
Senior centers
St Health Insurance Program (SHIP)
Nutrition education
Personal assistance