New Proposals

New Proposals

Program	Fiscal 2008 FTE	Fiscal 2008 General Fund	Fiscal 2008 State Special	Fiscal 2008 Federal Special	Fiscal 2008 Total Funds	Fiscal 2009 FTE	Fiscal 2009 General Fund	Fiscal 2009 State Special	Fiscal 2009 Federal Special	Fiscal 2009 Total Funds
DP 33104 - Behavioral Health Program Facilitator										
33	1.00	0	79,484	0	79,484	1.00	0	79,574	0	79,574
DP 33203 - Meth & CD Regional Services Expansion										
33	1.00	2,000,000	0	0	2,000,000	1.00	2,000,000	0	0	2,000,000
DP 33204 - Methamphetamine Prevention - OTO										
33	0.00	0	0	0	0	0.00	1,000,000	0	0	1,000,000
DP 33206 - Strategic Prevention Framework Incentive Grant										
33	2.00	0	0	2,332,000	2,332,000	2.00	0	0	2,332,000	2,332,000
DP 33304 - MCDC Staff (Modified and Other)										
33	6.00	0	340,906	0	340,906	6.00	0	344,518	0	344,518
DP 33407 - Fund 72 hr Community Crisis Support										
33	0.00	1,861,245	0	171,525	2,032,770	0.00	1,860,334	0	172,436	2,032,770
DP 33410 - Mental Health Community Services Development										
33	5.00	585,226	0	0	585,226	5.00	535,165	0	0	535,165
DP 33413 - Federal Data Infrastructure Grant										
33	1.00	0	0	142,200	142,200	1.00	0	0	142,200	142,200
DP 33506 - Secure Treatment & Examination Program (STEP) (Requires Legislation)										
33	0.00	832,316	0	0	832,316	41.69	3,380,803	(352,063)	0	3,028,740
DP 33701 - Provider Rate Increases										
33	0.00	281,480	327,689	716,240	1,325,409	0.00	282,251	362,087	788,098	1,432,436
Total	16.00	$5,560,267	$748,079	$3,361,965	$9,670,311	57.69	$9,058,553	$434,116	$3,434,734	$12,927,403

New proposals add $22.6 million total funds, including $14.6 million general fund. There are several significant policy decisions embodied in the budget proposal for this program:

- Renovation of a state building to house a 120 bed secure care program (STEP) on the Warm Springs campus for forensic patients in the care of AMDD and prisoners with a serious and disabling mental illness in the care of DOC
- Expansion of methamphetamine and chemical dependency services expansion to serve an estimated 148 persons annually
- Implementation of a grant program to fund 72 hour crisis care in the community
- Addition of 36.60 FTE, which is reflected in the present law adjustments rather than a new proposal because a number of these FTE may be used to staff the STEP program and because other modified institution FTE in this division budget request are listed as a new proposal even though the FTE are related to institution population

Each new proposal will be discussed in the sub program narrative.

Secure Treatment Evaluation Program (STEP)
Xanthopoulos Building - Warm Springs Campus

START- UP, ONE-TIME COSTS -SFY 2008	DPHHS	Annualized Costs
Furniture	$ 332,316	$ 332,316
Perimeter Security Improvements Contingency Reserve	$ 450,000	$ 450,000
Staff Training	$ 50,000	$ 50,000
DOC/CCCS Leasehold Improvements Buy-out	$ -	$ -
DOC WATCh Program Relocation	$ -	$ -
TOTAL START UP COSTS	$ 832,316	$ 832,316

ANNUAL OPERATIONAL COST ESTIMATES - SFY 2009
Staggered Implementation: Start Date - November 2008

Existing Costs - DPHHS		
Personal Services to Transfer (59.00 FTE)	$ 3,250,169	$ 3,250,169
Operations Costs to Transfer		
Contracted Services	$ 41,555	$ 55,407
Supplies	$ 176,897	$ 235,863
Pharmacy	$ 507,122	$ 676,163
Subtotal Operating Expenditures	$ 725,574	$ 967,433
TOTAL EXISTING COSTS - DPHHS	$ 3,975,743	$ 4,217,602

NEW COSTS - DPHHS		
Personal Services New (62.50 FTE)	$ 2,287,930	$ 3,417,473
Operations Costs New	$ 740,810	$ 1,223,820
TOTAL NEW COSTS - DPHHS	$ 3,028,740	$ 4,641,293

STEP ANNUAL OPERATIONAL COST ESTIMATE - Partial year/Staggered start d	$ 7,004,483	$ 8,858,895

STEP - w/ Staggered Implementation

	Annual Est. Expenditures	Amended SFY 2009	Start Date
FTE	62.50	41.67	
Personal Services			
Salaries	$ 2,224,294	$ 1,483,849	11/1/2008
Benefits	$ 733,081	$ 489,044	11/1/2008
Insurance	$ 427,776	$ 294,096	11/1/2008
Holiday Pay/Differential/Holiday PO	$ 62,353	$ 41,569	11/1/2008
Overtime	$ 101,923	$ 67,949	11/1/2008
Vacancy Savings	$ (131,954)	$ (88,577)	11/1/2008
Total Personal Services	$ 3,417,473	$ 2,287,929	
Operating Expenses			
Contracted Services			
Lab Testing	$ 55,407	$ 27,704	1/1/2009
Laundry (inc. above)			1/1/2009
Alarm Maint. Contract	$ 12,244	$ 12,244	7/1/2008
Elevator Main. Contract	$ 1,000	$ 1,000	7/1/2008
Outside Medical	$ 65,179	$ 32,590	1/1/2009
Training	$ 100,000	$ 100,000	11/1/2008
Supplies			
Prescription & Mgmt Fee	$ 47,581	$ 23,791	1/1/2009
Drugs	$ 484,508	$ 242,254	1/1/2009
Variable Costs	$ 235,863	$ 117,932	1/1/2009
Administrative Supplies	$ 26,264	$ 17,509	11/1/2008
Repairs/Maintenance Supplies	$ 30,541	$ 20,361	11/1/2008
Communications	$ 68,592	$ 51,444	10/1/2008
Travel	$ -	$ 5,000	
Rent	$ -	$ -	
Utilities	$ -	$ -	
Repairs	$ 30,641	$ 22,981	10/1/2008
Miscellaneous	$ -	$ -	
Total Operating Expenses	$ 1,157,820	$ 674,810	
Equipment	$ -	$ -	
Debt Service	$ 66,000	$ 66,000	10/1/2008
TOTAL OPERATIONS 2009	$ 4,641,293	$ 3,028,739	
SFY 2008 Start-up Costs		$ 832,316	
		$ 3,861,055	

Assumes a October 1, 2008 move date for MSH patients and existing forensic staff.
Assumes a November 1, 2008 hire date for new employees.
Assumes a January 1, 2009 move date for DOC inmates.
Assumes 120 facility [illegible] (60 DOC and 60 MSH).

Projected Cost for the STEP Program
Xanthopolis Building
Warm Springs, MT

FTE Requested DP#33506

Position Title	FTE Required	MBARS Projected Expense	MBARS Position Number
Program Manager	1.00	$ 98,983	69173304
Administrative Support	2.00	$ 68,901	69173305
Psychiatrists	1.00	$ 194,527	69173306
Physicians	0.50	$ 86,308	69173307
Psychologists	1.00	$ 78,316	69173308
Master's Level Therapists	2.00	$ 127,640	69173309
CD Counselors	1.00	$ 54,021	69173310
Case Managers	2.00	$ 109,416	69173311
Vocational Therapist	1.00	$ 59,380	69173312
Recreation Aide	1.00	$ 39,603	69173313
Registered Nurse	7.00	$ 410,672	69173315
Unit Manager	3.00	$ 209,081	69173314
Treatment and Custody Techn	16.00	$ 634,081	69173301
Program Security Director	1.00	$ 54,708	69173311
Security Specialists	10.00	$ 462,060	69173302
Transportation Officer	1.50	$ 89,072	69173312
Housekeeping	2.00	$ 68,902	69173305
Dietary Supervisor	1.00	$ 59,380	69173312
Food Service Workers	4.00	$ 137,803	69173303
Chaplain	0.50	$ 27,354	69173311
Fiscal Purchasing	1.00	$ 59,380	69173312
Health Information Technician	2.00	$ 68,901	69173305
Institutional Parole Officer	1.00	$ 54,708	69173311
Total Personal Services	62.50	$ 3,253,197	

FTE To Transfer to X-Building for STEP

Position Classification	FTE	Est. Cost
Administrative Support	1.00	40,550
Psychiatrists	2.00	438,280
Physician Asst. or APRN	1.00	100,611
Psycholigists	2.00	171,204
CD Counselor	1.00	49,344
Social Workers (MSW)	3.00	178,340
Recreation Therapist	1.00	59,270
Recreation Aide	2.00	72,670
Nurse Supervisor	1.00	85,380
Registered Nurses	5.00	314,958
Licensed Practical Nurses	8.00	365,869
Unit Manager	1.00	75,671
Treatment & Custody Techs	29.00	1,222,068
Housekeeping	2.00	75,955
	59.00	3,250,169

Variable Costs to serve 48 or 60 patients

	Unit	Annual-48 pts	Pro-rate_48 pts	***Annual - 60 pts***	***Pro-rate_60 pts***
Contracted Services	2.53	44,326	33,244	***$ 55,407***	***$ 41,555***
Supplies	10.77	188,690	141,518	***$ 235,863***	***$ 176,897***
Drugs/Script Fees	30.88	540,930	405,698	***$ 676,163***	***$ 507,122***
		773,946	580,460	***$ 967,433***	***$ 725,574***

2009 costs are pro-rated for 9 months (October 1, 2008 to June 30, 2009)

$ 4,217,601 Annualized 60

3,975,743 prorated 60

Start up cost for STEP Program in Xanthopolis Building. Requested in FY 2008 as a biennial approp.
Patient Population up to 120

			Unit Price	Total
Patient rooms	130	Mattresses	$215	$27,950
	120	Dressers	$260	$31,200
	2	Hi Low Hospital beds	$1,000	$2,000
Day Halls	6	Televisions	$300	$1,800
	2	DVD Players	$200	$400
	60	Sled Base Chairs	$210	$12,600
	2	AV Carts	$250	$500
Exam room	1	Exam Table	$2,000	$1,350
	1	Wall Mounted Otoscope	$800	$800
	1	Wall Mounted Blood Pressure Cuff	$500	$500
	1	Exam light	$1,500	$2,000
	1	Equipment Cart	$800	$800
	1	Defibulator	$900	$900
	1	Emergency Suction Machine	$800	$800
	1	Vital Sign Monitor	$2,000	$2,000
	1	Emergency Medical Supply Kit	$500	$500
	1	Stool	$200	$200
Med rooms	2	Refrigerators	$500	$1,000
	2	Table Top Refrigerators	$225	$450
	2	Medication Carts	$3,800	$7,600
	2	Portable Computers	$1,200	$2,000
	2	Office chairs	$250	$450
Patient Bathroom	14	Shower Curtains	$40	$560
	18	bath mats	$40	$720
	28	Soap Dispensers	$25	$700
Kitchen Equipment		Trays and Dishes		$6,000
		Silverware		$2,000
		Cups and Glasses		$1,000
	8	Refrigerators	$1,200	$9,600
	6	Coffee Makers	$200	$1,200
Nurses Stations	12	Office Chairs	$250	$3,000
	4	File Cabinets	$300	$1,200
	4	Chart Racks/Carts	$800	$3,200
Housekeeping	2	carts	$200	$400
	110	Waste Receptacles	$48	$5,280
	6	Commercial Washers	$825	$4,950
	6	commercial Dryers	$605	$3,630
	4	Vacuum	$458	$1,832
	1	Carpet Washer	$1,200	$1,200
	16	Laundry Carts	$700	$11,200
		Towels, etc		$2,000
		Bed Linens		$2,000
Offices	26	Desks	$823	$21,398
	26	Office Chairs	$250	$6,500
	30	Carpet	$1,000	$30,000
	3	Printers	$2,500	$7,500
	1	Copy Machine	$5,000	$5,000
	35	Filing Cabinets	$400	$14,000
		Shelves, bulletin boards, white boards, filing cabinets		$3,000
	3	Computer Projectors	$1,000	$3,000
	3	Projection Screens	$300	$900
Dining Room	16	Tables	$475	$7,600
	60	Stacking Chairs	$80	$4,800
Rehab and Therapy	4	Conference Tables	$500	$2,000
	40	Stacking Chairs	$80	$3,200
		Recreational and Athletic Equipment		$10,000
Visiting Room	6	Chairs	$300	$1,800
	2	Tables	$300	$600
Conference Rooms	4	Tables	$500	$2,000
	40	Chairs	$80	$3,200
Activity Yard Furnishings		Tables, Benches, etc.		$3,000
	Total			$288,970
		Unforeseen Contingencies 15%		$332,316

Long-Range Building Program
Statewide Cash Funding by Agency

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STATEWIDE PRIORITY	AGENCY/PROJECT	FUND	LRBP	FUNDING SOURCE: STATE SPECIAL REVENUE FUNDS	FUNDING SOURCE: FEDERAL SPECIAL REVENUE FUNDS	FUNDING SOURCE: OTHER FUNDS	TOTAL
PUBLIC HEALTH & HUMAN SERVICES							
1	Install Generator, MMHNCC Install emergency generator and fuel tank at Montana Mental Health Nursing Care Center.	05007	$250,000	$0	$0	$0	$250,000
12	STEP Program Renovations, MSH Renovate & remodel the Receiving Hospital building at Montana State Hospital for the WATCH program and improve security at the Xanthopoulos.	05007	$5,800,000	$0	$0	$0	$5,800,000
16	Renovate/Improve Support Services, MSH This project will remodel the Administration Annex building at Montana State Hospital.	05007	$4,500,000	$0	$0	$0	$4,500,000
20	Modernize MMHNCC, Lewistown Renovate D, E and G wings of the Montana Mental Health Nursing Care Center.	05007	$500,000	$0	$0	$0	$500,000