

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 51st LEGISLATURE - REGULAR SESSION

SUBCOMMITTEE ON INSTITUTIONS

Call to Order: By Rep. William Menahan, on February 3,
1989, at 8:00 a.m.

ROLL CALL

Members Present: All

Members Excused: None

Members Absent: None

Staff Present: Taryn Purdy, Associate Fiscal Analyst

Announcements/Discussion: Executive Action - Swan River
Forest Camp. Hearing and Executive Action - Board of
Pardons

Henry Burgess, Chairman of the Parole Board, spoke on the Board's behalf at the request of the Governor's office. It is a small autonomous agency consisting of three regular part-time board members and one auxiliary member, all appointed by the Governor for four year terms. They receive \$50.00 per day for each day they put in and are also compensated for actual expenses. The Board is placed in the Dept. of Institutions for administrative purposes. They make their own decisions and have their own policies. They are completely funded by the general fund.

The major duties of the Board relate to the release of inmates on parole or supervised release. In addition the Board reviews and makes recommendations for clemency cases, commutation and pardon for the Governor. It also makes decisions on revocation of parole or supervised release as well as rescission of parole for inmates who have violated the rules of the institution where they are incarcerated.

The Board meets monthly at Montana State Prison for two days, one day a month at Swan River Forest Camp, and on alternate months they meet at the pre-release centers. They interview candidates for parole at all these meetings. They like to have three members present at the prison when they make their decisions. At the other places they like to have

two Board members to meet that majority requirement. Occasionally special board meetings have to be held in communities to expedite cases. Cases of inmates who are denied parole for longer than a year are reviewed annually by the Board. The Board is obligated to travel on occasion to out of state correction facilities to conduct parole hearings. Normally, this is one board member and there has been some concern about their out of state travel. At present there are 24 Montana inmates who are incarcerated in out of state prisons and 18 inmates are serving concurring sentences in other prisons. That is, there is a Montana sentence and they have also been convicted in another state.

All of these out-of-state inmates prior to a parole release have to be interviewed. The Board has two options: one of their members will interview an inmate and act as a hearing officer and get a confirmation from another parole board member. This is preferable in many cases. The board wants to make the determination on these out of state cases. They are bound by the recommendation of an out of state hearing authority and there could be possible court action if they go against that recommendation.

In 1986, 1987 and 1988 someone from the board interviewed inmates on 17 occasions out of state. They also requested 18 courtesy hearings.

Tape 1A 121

The Board has been averaging about 92 total cases a month, 41 of those are for parole. He handed out data sheets and referred to the last sheet because it is a summary of their activities for the last 14 years. During 1988 they revoked 100 offenders and 35 of them committed new felony cases. The rate of return is about 30% and usually about one third of those are for new felony offenses while the others are for technical violations. The Parole Board authored and strongly supports a recommendation of the Criminal Justice Advisory Council for pre-parole programs. This is a cost effective means of reducing prison population.

Sen. Bengtson asked about liability for the Board of Pardons if they should release someone who would commit a crime. Presently the Board feels confident as they have not been taken to court.

Sen. Aklestad asked about the states who do not have

a parole board and Mr. Burgess stated they sentence people to a fixed sentence and once they complete that sentence they are released.

Sen. Harding mentioned the Swan River Youth Camp visits and asked how they determine parole basis for the different types of inmates. They review the background of the criminal prepared for them by the prison or facility in which they are incarcerated. They also have their own files.

Tape 1A 186

Rep. Grady referred to the statement of Mr. Burgess about only two making most of the decisions the majority of the time and wondered if it was sufficient. Mr. Burgess stated they have the requirement for a majority decision. They also have a statute that states the Board will have a hearing officer and provide a recommendation to the Board so the Board can make a decision. They prefer to have three members for a hearing. Mr. Burgess occasionally conducts a single member hearing.

Sen. Harding mentioned the Keith case from Polson and wondered how that fit in with the Board arrangement and how many people were involved in that. Mr. Burgess stated they had all three members sitting in on every step of that case.

Rep. Menahan asked Mr. Burgess about transportation and he stated that has been a problem. Most members will use their own cars. He tries to attend every hearing so he will use a car from the motor pool if available. Their automobile is underpowered and in poor shape so it is left in Deer Lodge for the staff there. They made a request for the Board chairman's travel and the one just referred to is about worn out so they made a request for two cars. They have been trying to combine their traveling and doing their best. Rep. Menahan asked how much free time they give to the State and there is usually time donated every day.

Rep. Peterson has read newspaper criticism about the Board and do they take some public in-put or do they just follow policy line. Mr. Burgess stated they listen to people and especially from authorities but reach a point where they have to use their own individual and collective judgement.

Tape 1A 357

Ms. Purdy referred to page D-24 of the Board of Pardons comparison of executive budget and LFA current level sheets and summarized the information contained there. See exhibits 2 and 3.

Mr. Burgess stated he would like to recommend the executive budget, which has considered several things they have requested. Sen. Bengtson noted on equipment neither the LFA or Executive have recommended an automobile.

Mary LaFond, OBPP, stated the changes the budget office agreed to were per diem, where they added \$2550 to the budget to allow full per diem for the third board member. They also added \$50 per year for court reporter fees and \$800 for additional out-of-state travel. Her office recommends that language be put in to line item the out-of-state travel. The previous analyst allowed \$2400 for the computer which was half what was necessary. They have to have the whole thing so they brought it back up to the initial request of \$5313. They will not oppose the vehicle.

Tape 1A 448

Sen. Bengtson asked if it was possible to get a figure on the out-of-state travel. Ms. Purdy stated the total would be \$4838 a year with an additional \$1809 to the fiscal 1988 level. Rep. Grady stated they need to have the vehicle in there. Ms. Purdy stated that \$8650 would be the amount added. The Dept. of Administration comes up with an equipment recommended pricing list and in fiscal 1990 it is \$8,650 and is \$9000 in fiscal 1991 for a midsize car.

Sen. Aklestad asked if the car will be used by the staff and Mr. Burgess stated it will be used by the staff in Deer Lodge. They have a staff member at each hearing. Sen. Aklestad mentioned the computer and asked if they used the files before. Mr. Burgess stated the old system was not readily available so the files could not be quickly retrieved and they are concerned about better use of their staff. With only four staff members they are looking at the quickest and easiest way to get things done.

Ms. Purdy asked Gail Briese, budget analyst for the department of Institutions, about the in-state personal car budget in the LFA and executive and whether there is any way to know what effect the car would have on reducing the

expense with the corresponding increase in gas etc. Ms. Briese referred to Exhibit 4, page 3 which shows the actual cost compared with savings of in-state present car mileage and increased insurance and gas over a 6 year period. Due to the condition of the old car it could not be traded in. The purchase of a new car would be through state purchasing.

Sen. Bengtson moved to accept the recommendation of the executive on Personal Services for \$129,056 in both fiscal years, 1990 and 1991. Motion carried.

Sen. Bengtson moved to accept the executive and line item the out-of-state travel for \$4830 under Operating Expenses. Motion carried.

Tape 1B 57

Sen. Bengtson moved to take the executive recommendation for the computer and also add in the purchase price of a car for \$8650 under equipment. Sen. Aklestad explained his reason for voting against the motion. Due to the fact that they will be having major problems with budgeting, especially in education, he thinks they can get through another year without the car. Sen. Harding referred to the chart that was handed out and what they are now paying. They would save \$2658 a year or \$5200 in two years and in over four years they will be getting their money back in savings, according to Rep. Menahan. Sen. Harding asked about the \$8,000 a year for personal mileage and Rep. Menahan explained it will be going down \$2658. Personal car mileage has been going up every biennium. Motion carried. Senators Aklestad and Harding voted no.

SWAN RIVER FOREST CAMP

Ms. Purdy referred to the comparison sheet and the work sheet. Dan Russell, Administrator, Corrections Division, hoped the committee would give some consideration to the psychological service, and stated that the budget office gave reference that they had been willing to give some consideration to an additional \$6,000 a year. Sen. Bengtson moved to accept the executive personal expenses of \$659,441 for fiscal 1990 and \$661,147 for fiscal 1991 for Swan River. Motion carried.

Sen. Bengtson moved to accept the executive operating expenses budget of \$310,855 plus the \$6,000 for the additional psychological service in fiscal 1990 and

\$318,276 for fiscal 1991 under Operating Expenses. Sen. Aklestad asked to see documentation from the department concerning the insurance premiums and an effort on the department's part and the administration to try to do something about that premium. Mr. Russell asked that the committee line item the insurance premium. Sen. Bengtson also moved to line item the insurance. Motion carried.

Sen. Bengtson moved to recommend the executive budget for equipment which includes office equipment and equipment for the vocational automotive shop. Sen. Bengtson asked if a car could be earmarked out of the \$13,474 for fiscal 1990 which is the recommended amount and this would be included in the motion. Ms. LaFond, OBPP, stated that money does include a car. Mr. Russell stated that he would make the decision to buy the car and the diagnostic equipment would be second. Rep. Menahan asked if two or three agencies could share a car from the Motor Pool and Mr. Russell stated they try to do this. Sen. Aklestad referred to Page D-44 and it states there would be two automobiles. Ms. Purdy explained that when the average was worked out in the LFA current level it came out to approximately \$8650 per year, which would allow them to purchase two automobiles if they were purchased in fiscal 1990. According to the department's budget a car was the first and also the third item. Mr. Russell stated Sen. Aklestad's reference was to the LFA funding. Motion carried.

Funding: Sen. Bengtson moved the executive recommendation mainly because of the boarder reimbursement. The issues are Alcohol tax \$27,002 for fiscal 1990 , \$27,016 for fiscal 1991: Canteen \$29,000 for fiscal 1990 and 31,000 for fiscal 1991: Clothing Act. \$29,000 for both fiscal 1990 and 1991. Chapter I \$9,598 for fiscal 1990 and fiscal 1991: School Foods \$5,000 for fiscal 1990 and 1991. Boarder Reimbursement \$15,000 for fiscal 1990 and 1991. Motion carried.

Tape 1B 336

Ms. Purdy passed out a legislative action worksheet for the director's office and it showed the committee did not take any action on personal services because vacancy savings had not yet been acted upon by the Appropriations Committee. She pointed out that if the committee wished to take either the executive or the LFA FTE for personal services there was no difference between the two budgets on amounts in either year. What the sheets show is the resulting general fund of the committees action for operating expenses and equipment and on the executive and

LFA current level. There are no positions deleted and vacancy savings is now 0. What the sheets also show is the prior budgeted level which includes in the executive a 2% vacancy savings and in the LFA a 4% vacancy savings. So essentially they have added to the LFA current level \$13,750 and to the executive \$6,900. This is consistent with committee action.

Sen. Bengtson moved to accept the executive budget on the Director's office and for the executive on the Management Services Div. Motion carried. Sen. Aklestad voted no.

Ms. Purdy addressed a question by Sen. Aklestad concerning all of the budgets they have dealt with so far. She stated that all of the budgets voted on so far have had a difference between the executive and the LFA on vacancy savings but the numbers the committee has voted on included 0 vacancy savings. In her calculations of vacancy savings there was at least 2% in each of the institutions actual vacancy savings.

Ms. LaFond stated when they figured the vacancy savings they applied 2% across the board except Board of Pardons which was at 0.

Ms. Purdy passed out a worksheet for the Mental Health Program. Once vacancy savings has been added back in there is no difference between the two budgets. The sheet also shows that the committee added modified budgets to this division and those are listed. There was also subcommittee intent that programs begun or continued by modified budget in 1991 biennium not be requested as part of the current level in the 1993 biennium. No positions were deleted. Sen. Harding stated she wanted to increase the mental health budget to include a 2 percent increase to the community mental health centers, which is what the DD division got in the 1987 session. She wanted it to hinge on the same increase the state employees would receive under a general pay plan increase. She asked Ms. Purdy to do the research for her and she figured the language in the bill would state that item such and such is contingent upon the passage by the 1989 legislature of a general salary increase to all state employees. Therefore, the community mental health employees wouldn't be included in the pay plan but they would receive a pay increase commensurate with what the state employees got. The amount added is \$51,875 in 1990 to take care of that and \$110,036 in 1991.

Rep. Menahan asked if she was assuming 1.7 to 2.3 recommended by the executive. Ms. Purdy stated that was correct. The average pay plan increase now in the executive budget is 1.9%, which includes the flat insurance increase. There is an additional 2% in fiscal 1991, resulting in the difference in the second year. That would be the same for the state employees if they receive that pay raise. Sen. Harding moved to include those figures of \$51,875 for fiscal 1990 and \$110,036 in fiscal 1991 of general fund. Motion carried. Sen. Aklestad voted no.

Tape 1B 678

CHEMICAL DEPENDENCY BUREAU

Sen. Bengtson moved to accept the executive federal block grant levels of \$1,290,811 in fiscal 1990 and 1991. Motion carried.

Ms. Purdy passed out a worksheet on the Chemical Dependency Program. This is a budget where personal services was left until the Appropriations Committee action. Rep. Peterson stated both the executive and LFA levels are less than the actual level of 1988. Ms. Purdy stated they are both less than what she has in subcommittee action because they include vacancy savings. Sen. Bengtson moved to accept the executive of \$489,659 for fiscal 1990 and \$589,378 for fiscal 1991 on personal services. Motion carried.

Tape 2A 46

VETERANS HOME

Personal services: The committee deferred action until vacancy savings was added back in. There is no difference in the LFA and the executive. Sen. Bengtson moved the executive on the Veteran's Home for personal services of \$1,738,332 for fiscal 1990 and \$1,750,890 for fiscal 1991. Motion carried. Sen. Aklestad voted no.

ADJOURNMENT

Adjournment At: 9:40 a.m.


REP. WILLIAM MENAHAN, Chairman

WM/ms

2924.min

Exhibit 1

Feb. 3, 1989

DEPARTMENT OF INSTITUTIONS
SWAN RIVER FOREST CAMP

<u>PERSONAL SERVICES</u>	<u>1990</u>	<u>1991</u>
Executive FTE	25.83	25.83
LFA Current Level FTE	<u>25.83</u>	<u>25.83</u>
Difference	-0-	-0-
 Executive	 \$659,441	 \$661,147
LFA Current Level	<u>659,441</u>	<u>661,147</u>
Difference	\$ -0-	\$ -0-

- - - - - Personal Services Issues - - - - -

1. Appropriations Committee Policy

Positions Deleted: None
Vacancy Savings Added:

	<u>1990</u>	<u>1991</u>
Executive	\$13,102	\$13,129
LFA Current Level	\$16,974	\$17,004

Subcommittee Policy - HPI Drug Contract

Not Applicable

2. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1990</u>	<u>1991</u>
Executive	\$310,855	\$318,276
LFA Current Level	<u>312,605</u>	<u>319,974</u>
Difference	\$ (1,750)	\$ (1,698)

- - - - -Operating Expenses Issues - - - - -

1. Subcommittee Policy - HPI Drug Contract

Not Applicable

2. LFA current level includes \$1,800 each year for arbitration expenses deleted by the executive. The remainder of the difference is due to offsetting differences throughout the budget.

3. Committee Issues

OBPP 9 2,600, 2 5

Committee Action

2 1,600 2 5

<u>EQUIPMENT</u>	<u>1990</u>	<u>1991</u>
Executive	\$13,474	\$ -0-
LFA Current Level	<u>8,650</u>	<u>8,650</u>
Difference	\$ 4,824	\$(8,650)

-----Equipment Issues-----

1. LFA current level includes the average of actual fiscal 1986, 1987, and 1988 expenditures. The executive includes office equipment and equipment for the vocational automotive shop.

2. Committee Issues

Committee Action

<u>FUNDING</u>	1990		1991	
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
Alcohol Tax	\$27,002	\$26,948	\$27,016	\$26,962
Canteen	29,000	29,000	31,000	31,000
Clothing Act.	29,000	29,000	29,000	29,000
Chapter I	9,598	9,598	9,598	9,598
School Foods	5,000	5,000	5,000	5,000
Boarder Reimb.	15,000	16,300	15,000	16,300

-----Funding Issues-----

1. Alcohol taxes are used to fund 1.0 FTE drug and alcohol counselor. LFA current level and the executive both fund the position at 0 percent vacancy savings.

Canteen funds are used to purchase items to stock the canteen. Inmates are required to purchase their own work clothing. Clothing funds stock the clothing inventory. Revenue from inmate purchases are deposited into the canteen and clothing accounts.

Chapter I and school foods funds are from the federal Department of Education.

Boarder reimbursement funds are reimbursements from the federal government for each day a federal inmate resides at the camp. The current rate of reimbursement is \$47 per day. The executive includes the

requested level, while LFA current level includes the fiscal 1989 appropriated amount. Actual reimbursements collected in fiscal 1988 totaled \$22,814.

2. Committee Issues

Committee Action

Exhibit 2

DEPARTMENT OF INSTITUTIONS
BOARD OF PARDONS

<u>PERSONAL SERVICES</u>	<u>1990</u>	<u>1991</u>
Executive FTE	4.0	4.0
LFA Current Level FTE	<u>4.0</u>	<u>4.0</u>
Difference	-0-	-0-
Executive	\$129,056	\$129,057
LFA Current Level	<u>126,506</u>	<u>126,507</u>
Difference	\$ 2,550	\$ 2,550

- - - - - Personal Services Issues - - - - -

1. Appropriations Committee Policy

Positions Deleted: None		
Vacancy Savings Added:	<u>1990</u>	<u>1991</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	\$ -0-	\$ -0-

Due to the small number of employees, neither the LFA current level nor the executive included any vacancy savings.

Subcommittee Policy - HPI Drug Contract

Not Applicable

2. The executive includes per diem for board members at the fiscal 1989 appropriated level of \$19,800. LFA current level includes per diem at the actual fiscal 1988 expenditure level of \$17,250.

3. Committee Issues

Committee Action

<u>OPERATING EXPENSES</u>	<u>1990</u>	<u>1991</u>
Executive	\$34,498	\$33,816
LFA Current Level	<u>31,223</u>	<u>31,338</u>
Difference	\$ 3,275	\$ 2,478

- - - - -Operating Expenses Issues - - - - -

1. Subcommittee Policy - HPI Drug Contract

Not Applicable

2. The difference between LFA current level and the executive is due to differences in several areas of the budget.

Contracted Services - the executive includes \$568 more than LFA current level in court transcripts, miscellaneous consultant and travel fees, and court reporter fees. LFA current level maintains expenditures at the fiscal 1988 level.

Supplies and Materials - the executive funded a computer in equipment, and as a result includes \$1,163 in fiscal 1990 and \$215 in fiscal 1991 for data processing supplies.

Travel - the executive includes an additional \$1,809 each year in out-of-state travel to parole hearings. LFA current level maintains out-of-state travel at the fiscal 1988 level.

3. Committee Issues

Committee Action

<u>EQUIPMENT</u>	<u>1990</u>	<u>1991</u>
Executive	\$5,313	\$ -0-
LFA Current Level	<u>-0-</u>	<u>-0-</u>
Difference	\$5,313	\$ -0-

- - - - -Equipment Issues - - - - -

1. The executive includes funding for a computer in fiscal 1990.

2. Committee Issues

Committee Action

The Board of Pardons is completely funded with general fund.

WORKSHEET L1

6413 01 00000 09:27 AM 04-Feb-89

AGENCY: BOARD OF PARDONS

LEGISLATIVE ACTION

PROGRAM: BOARD SERVICES

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Subcommittee	Executive	Fiscal 1991 LFA Curr Lvl	Subcommittee	FY 88-90 % Change
FTE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00%
Personal Services	\$126,466	\$126,506	\$126,506	\$129,056	\$126,507	\$126,506	\$129,056	2.05%
Operating Expenses	33,355	33,648	31,223	34,498	32,966	31,338	33,816	3.43%
Equipment	0	2,400	0	13,963	0	0	0	0.00%
Non-Operating	441	1,056	1,056	1,056	1,056	1,056	1,056	139.46%
TOTAL EXPENSES	\$160,262	\$163,610	\$158,785	\$178,573	\$160,529	\$158,900	\$163,928	11.43%
FUNDING								
General Fund	\$160,262	\$163,610	\$158,785	\$178,573	\$160,529	\$158,900	\$163,928	11.43%
TOTAL FUNDING	\$160,262	\$163,610	\$158,785	\$178,573	\$160,529	\$158,900	\$163,928	11.43%

WORKSHEET L1

6401 11 00000 02:56 PM 12-Jan-89

AGENCY: DEPARTMENT OF INSTITUTIONS PROGRAM: DIRECTOR'S OFFICE

LEGISLATIVE ACTION

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Subcommittee	Executive	Fiscal 1991 LFA Curr Lvl	Subcommittee
FTE	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Personal Services	\$317,284	\$337,078	\$330,199	\$343,957	\$337,979	\$331,082	\$344,877
Operating Expenses	43,722	46,461	45,721	46,461	46,732	46,002	46,732
Equipment	14,161	0	0	0	0	0	0
TOTAL EXPENSES	\$375,167	\$383,539	\$375,920	\$390,418	\$384,711	\$377,084	\$391,609
FUNDING							
General Fund	\$375,167	\$383,539	\$375,920	\$390,418	\$384,711	\$377,084	\$391,609
TOTAL FUNDING	\$375,167	\$383,539	\$375,920	\$390,418	\$384,711	\$377,084	\$391,609

Personal Services reflects Appropriations Committee action.
Positions Deleted: None
Vacancy Savings: 0%

WORKSHEET L1

6401 12 00000

02:34 PM

12-Jan-89

AGENCY: DEPARTMENT OF INSTITUTIONS

LEGISLATIVE ACTION

PROGRAM: MANAGEMENT SERVICES DIVISION

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Subcommittee	Executive	Fiscal 1991 LFA Curr Lvl	Subcommittee
FTE	28.00	28.00	28.00	26.00	28.00	28.00	26.00
Personal Services	\$636,299	\$688,308	\$674,258	\$670,422	\$689,092	\$675,026	\$671,200
Operating Expenses	150,100	320,146	317,391	320,146	160,785	158,030	160,785
Equipment	36,071	294	294	294	0	0	0
Non-Operating	46,816	0	0	0	0	0	0
TOTAL EXPENSES	\$869,286	\$1,008,748	\$991,943	\$990,862	\$849,877	\$833,056	\$831,985
FUNDING							
General Fund	\$869,286	\$990,609	\$973,804	\$972,723	\$849,877	\$833,056	\$831,985
State Special Rev	0	4,455	4,455	4,455	0	0	0
Federal Revenue	0	7,637	7,637	7,637	0	0	0
Other Revenue	0	6,047	6,047	6,047	0	0	0
TOTAL FUNDING	\$869,286	\$1,008,748	\$991,943	\$990,862	\$849,877	\$833,056	\$831,985

Personal Services reflects Appropriations Committee action.

	FY90	FY91
Positions Deleted: 1.0 FTE Data Entry Operator III	\$15,965	\$15,976
1.0 FTE Admin Clerk II	\$15,965	\$15,976
Total	\$31,930	\$31,952
Vacancy Savings: 0%		

Exhibit 4

BOARD OF PARDONS
Additional Per Diem Requested

Per Diem - compensation for Board Members statutorily set at \$50 per day.

Frequency of hearing/reading days:

Location/purpose	# days/yr	# members	total days	FY88 Actual	Requested FY90	FY91
MSP						
reading days	48	3	144			
hearing days	24	3	72			
Pre-Release/Swan						
reading days	36	2	72			
hearing days:						
Great Falls	6	2	12			
Billings	6	2	12			
Missoula	6	2	12			
Swan	12	2	24			
Annual Review	12	2	24			
Workdays	24	1	24			
Out-of-State:						
hearings & travel	15	1	15			
reading	5	1	5			

		total days	416	\$17,250	\$20,800	\$20,800

416 days * \$50 = \$20,800

BOARD OF PARDONS
Request for Computer
1990-1991 Biennium

The current computer system at the Board is a 1985 IBM PC:

- it has two floppy disks and no hard storage
- inadequate for needs, it is slow, cumbersome and does not have the capacity to handle the current bulk of Board information.

Request \$5,313 for an IBM PS/2 Model 60:

- able to process the information two and one half times faster than current system
- would meet storage needs, has both a hard disk storage device and floppy disk
- the increased memory storage and capabilities would meet increasing case load needs, provide accurate and timely parole reports limiting possible litigation
- would free staff to perform other duties directly related to release
- provide better quality documents (old system often requires retyping of documents)
- expansion capabilities - may never run out of storage space
- will allow better use of the Department's main frame (system 38) which the Board is currently tied into

BOARD OF PARDONS
Request for new car

2/2/89

Currently the Board has a 1982 Plymouth Reliant with well over 80,000 miles. During the past few years, this vehicle has become more unreliable and in need of some major repairs to the front end as well as suspension. Because of this, it has been necessary for the employees at the Board to use their own personal cars for traveling. Currently they travel to the Great Falls, Missoula, Butte and Billings Pre-Release centers as well as Swan River Forest Camp for hearings. Below is a benefit/cost calculation reflecting the savings that could be generated if the Board were allowed to purchase a new vehicle.

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6
NEW CAR	8,652					
INSURANCE	171	171	171	171	171	171
NEW TIRES				300		
OIL & LUBE	0	120	120	120	120	120
TUNE UP	0	60	60	60	60	60
GASOLINE	375	375	375	375	375	375
COST/YEAR	9,198	726	726	1,026	726	726

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6
PERSONAL CAR MILEAGE	2,658	2,658	2,658	2,658	2,658	2,658

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	TOTAL SAVINGS
SAVINGS	(6,540)	1,932	1,932	1,632	1,932	1,932	\$2,820

Notes:

1. Personal car mileage is based on FY88 actual, for two employees from the Board.
2. New car price is from the FY89 budget equipment list per OBPP.
3. Insurance quote is from the Tort Claims Division/D of A.
4. Project tires will be replaced every 40,000 miles (40,000/12,000 or 3.3 yrs).
5. Oil and lube every 2,000 miles; tune up one every year excluding first year as car would be under warranty.
6. Gasoline is based on 32/mpg 12,000/32mpg = 375 gal. @ \$1.00/gal.
7. Personal car mileage costs are based on .24/mile.

PAROLE BOARD DATA 1976 - 1988

Column	1	2	3	4	5	6	7
	Total Cases	Interviewed for Parole	Paroled-%age	First Time Offenders	Average Months Incarcerated To 1st Appear	Parole Revocations	Revoked for New Crimes
1976	590	371	274 (73%)	83%	13.8	90 (32.8%)	20 (13.7%)
1977	743	446	322 (72%)	80%	12.5	105 (32.6%)	25 (7.0%)
1978	799	390	253 (65%)	68%	13.9	125 (49.0%)	31 (12.0%)
1979	730	382	279 (73%)	61%	15.5	83 (29.7%)	18 (6.0%)
1980	727	380	267 (70%)	67%	18.2	75 (28.0%)	18 (7.0%)
1981	866	437	336 (76%)	48%	16.9	95 (28.3%)	22 (6.0%)
1982	913	470	329 (69%)	46%	14.4	78 (23.7%)	19 (5.7%)
1983	971	476	333 (70%)	40%	16.8	78 (23.4%)	26 (7.8%)
1984	998	507	271 (53%)	37%	15.8	92 (35.0%)	25 (9.2%)
1985	1048	561	236 (42%)	37%	18.0	96 (40.0%)	27 (11.4%)
1986	1073	547	309 (56%)	34%	18.6	80 (25.8%)	16 (5.0%)
1987	1072	520	339 (65%)	35%	18.4	107 (31.5%)	26 (7.6%)
1988	1102	491	321 (65%)	42%	18.9	100 (31.0%)	35 (11.0%)
	(91.8 a mo)	(41.0 a mo)	(26.7 a mo)			(8.3 a mo)	

269 actually released in 1988

WORKSHEET L1

6401 57 00000 11:45 AM 16-Jan-89

AGENCY: DEPARTMENT OF INSTITUTIONS LEGISLATIVE ACTION PROGRAM: MENTAL HEALTH & RESIDENT SER

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Subcommittee	Executive	Fiscal 1991 LFA Curr Lvl	Subcommittee
FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Personal Services	\$179,664	\$187,615	\$183,786	\$191,444	\$188,101	\$184,262	\$191,940
Operating Expenses	69,611	63,292	49,825	58,292	63,532	50,073	58,532
Equipment	15,703	0	0	0	0	0	0
Non-Operating	5,112,496	5,112,496	5,112,496	5,112,496	5,112,496	5,112,496	5,112,496
TOTAL EXPENSES	\$5,377,474	\$5,363,403	\$5,346,107	\$5,362,232	\$5,364,129	\$5,346,831	\$5,362,968
	=====	=====	=====	=====	=====	=====	=====
FUNDING							
General Fund	\$4,104,600	\$4,113,598	\$4,096,302	\$4,112,427	\$4,114,324	\$4,097,026	\$4,113,163
Federal Revenue	1,272,874	1,249,805	1,249,805	1,249,805	1,249,805	1,249,805	1,249,805
TOTAL FUNDING	\$5,377,474	\$5,363,403	\$5,346,107	\$5,362,232	\$5,364,129	\$5,346,831	\$5,362,968
	=====	=====	=====	=====	=====	=====	=====

Modified Budgets	FY90	FY91
1. Homeless Block Grant		
Federal Funds	\$275,000	\$275,000
2. Human Resource Development Program		
Federal Funds	\$34,074	\$0
3. Community Support Program		
Federal Funds	\$49,640	\$15,000
4. Mental Health Planning Grant		
Federal Funds	\$81,603	\$80,621
Total Modified Budgets	\$440,317	\$370,621

Subcommittee Intent

It is the subcommittee's intent that programs begun or continued via modified budget in the Mental Health Bureau in the 1991 biennium not be requested as part of current level in the 1993 biennium.

Exhibit 6

DEPARTMENT OF INSTITUTIONS
CHEMICAL DEPENDENCY BUREAU

<u>FUNDING</u>	1990		1991	
	<u>Exec</u>	<u>LFA</u>	<u>Exec</u>	<u>LFA</u>
Block Grant	\$1,290,811	\$1,290,589	\$1,290,811	\$1,290,589

- - - - - Funding Issues - - - - -

1. Federal block grants fund grants to local drug and alcohol programs and supplement alcohol tax revenues to the counties. The remainder of grants are funded with alcohol tax revenues. Therefore, if LFA current level funding is approved, it will result in an additional \$222 of alcohol tax funds necessary to fund grants.

2. Committee Issues

Committee Action

2/2/89

WORKSHEET L1

6401 15 00000 06:36 AM 30-Jan-89

AGENCY: DEPARTMENT OF INSTITUTIONS LEGISLATIVE ACTION PROGRAM: ALCOHOL AND DRUG ABUSE DIV

BUDGET ITEM	FY 1988 Actual	Fiscal 1990 Executive	Fiscal 1990 LFA Curr Lvl	Subcommittee	Fiscal 1991 Executive	Fiscal 1991 LFA Curr Lvl	Subcommittee
FTE	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Personal Services	\$227,517	\$254,319	\$249,129	\$259,509	\$255,012	\$249,807	\$260,216
Operating Expenses	88,139	107,807	95,835	101,835	85,639	80,675	83,175
Equipment	19,219	1,000	1,000	1,000	1,000	1,000	1,000
Non-Operating	1,630,638	1,483,289	1,483,289	1,483,289	1,483,289	1,483,289	1,483,289
TOTAL EXPENSES	\$1,965,513	\$1,846,415	\$1,829,253	\$1,845,633	\$1,824,940	\$1,814,771	\$1,827,680
FUNDING							
General Fund	\$215,190	\$215,200	\$215,200	\$215,200	\$215,200	\$215,200	\$215,200
State Special Rev	310,886	340,404	323,464	339,622	318,929	308,982	321,669
Federal Revenue	1,439,437	1,290,811	1,290,589	1,290,811	1,290,811	1,290,589	1,290,811
TOTAL FUNDING	\$1,965,513	\$1,846,415	\$1,829,253	\$1,845,633	\$1,824,940	\$1,814,771	\$1,827,680

Appropriations Committee Action

Positions Deleted: None
Vacancy Savings: 0%

Modified Budgets Added

Grants to Counties - Federal Funds

FY90 FY91
\$489,659 \$589,378

WORKSHEET L1

6411 12 00000 13-Jan-89 05:25 PM

AGENCY: MONTANA VETERANS' HOME PROGRAM: AGENCY SUMMARY

LEGISLATIVE ACTION

BUDGET ITEM	FY 1988 Actual	Executive	Fiscal 1990 LFA Curr Lvl	Subcommittee	Executive	Fiscal 1991 LFA Curr Lvl	Subcommittee
FTE	81.30	80.80	81.30	80.80	80.80	81.30	80.80
Personal Services	\$1,618,944	\$1,704,160	\$1,687,785	\$1,738,332	\$1,716,514	\$1,700,412	\$1,750,890
Operating Expenses	503,842	585,845	556,788	591,529	597,840	572,570	608,622
Equipment	9,849	12,590	5,827	11,654	0	5,827	0
TOTAL EXPENSES	\$2,132,635	\$2,302,595	\$2,250,400	\$2,341,515	\$2,314,354	\$2,278,809	\$2,359,512
FUNDING							
General Fund	\$462,335	\$592,461	\$555,124	\$631,381	\$604,220	\$574,212	\$649,378
State Special Rev	16,023	20,764	20,764	20,764	20,764	20,764	20,764
Federal Revenue	1,654,277	1,689,370	1,674,512	1,689,370	1,689,370	1,683,833	1,689,370
TOTAL FUNDING	\$2,132,635	\$2,302,595	\$2,250,400	\$2,341,515	\$2,314,354	\$2,278,809	\$2,359,512

Modified Budgets	FY90	FY91
1. Registered Nurse		
General Fund	\$38,132	\$38,364
2. Social Worker		
General Fund	\$20,318	\$20,333
3. Nurse Aide		
General Fund	\$17,425	\$17,527
Total Modified Budgets	\$75,875	\$76,224