

**MINUTES**

**MONTANA HOUSE OF REPRESENTATIVES  
53rd LEGISLATURE - REGULAR SESSION**

**JOINT SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION**

**Call to Order:** By REP GRADY, Chairman, on February 3, 1993, at  
8:00 am

**ROLL CALL**

**Members Present:**

Rep. Ed Grady, Chair (R)  
Sen. Eve Franklin, Vice Chair (D)  
Sen. Gary Aklestad (R)  
Sen. Tom Beck (R)  
Sen. J.D. Lynch (D)  
Rep. Red Menahan (D)  
Rep. Linda Nelson (D)

**Members Excused:** NONE

**Members Absent:** NONE

**Staff Present:** Sandra Whitney, Legislative Fiscal Analyst  
Mary LaFond, Office of Budget & Program Planning  
Judy Murphy, Committee Secretary

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

**Committee Business Summary:**

**Hearing:** MONTANA STATE LIBRARY; MONTANA  
HISTORICAL SOCIETY; MONTANA ARTS  
COUNCIL; AND DEPARTMENT OF  
CORRECTIONS AND HUMAN SERVICES

**Executive Action:** NONE

**CHAIRMAN GRADY** explained to the committee the Montana State Library, Montana Historical Society and the Montana Arts Council have been invited back to the committee meeting to tell the committee what effects the additional cuts will have on their budgets.

HEARING ON MONTANA STATE LIBRARY

Tape No. 1:A

Informational Testimony:

Richard Miller, State Librarian, explained to the committee that to reach the goal of \$155,703 there will have to be a reduction in the State Library book budget of \$45,629, a reduction of one FTE in the state library personal services of \$42,537, a reduction in state aid to libraries of \$42,375 and a reduction in state aid administration of \$25,162.

To reach the goal of \$264,331 (an additional \$108,628) there would have to be a reduction in the state library book budget of \$66,253 and a reduction in state aid to libraries of \$42,375.

EXHIBIT 1 pages 2,3 & 4

Questions, Responses, and Discussion:

CHAIRMAN GRADY asked Mr. Miller why the book budget appears as a higher priority over the other items mentioned?

Mr. Miller told the committee the list is not a priority list. He said in most libraries there is more budget flexibility in book budgets than anywhere else and he feels it is the worst place to cut a budget.

Mr. Miller told the committee the Library presentation cannot be made without taking into consideration the effects of "fixed costs" and other costs which are not under their control on the general fund portion of their budget. The current funding reduction targets the fixed costs and adds to the size of the general fund portion of their budget that entail mandatory increases, yet are not reduced proportionally to take their share of the budget reduction. In addition, other funding sources in the budget, such as federal funds, are set and do not increase to meet such shortfalls. EXHIBIT 1

CHAIRMAN GRADY asked where the other libraries in the state will receive funds if we take away their state aid?

Mr. Miller said with the I-105 constraints weighing heavily on local public libraries, this funding provides some relief. Since the '89 legislative session which allowed passage of funding for libraries in the state, the legislature has allowed the sharing of the resources.

REP. LINDA NELSON asked if most of the counties have "Friends of the Libraries"? These are local groups which are active in community libraries.

Mr. Miller explained that the "Friends" groups do a lot of good

things for the libraries but they have too much to do to keep up with the on-going costs.

REP. NELSON asked why they cannot take up the slack in the book budgets?

Mr. Miller said the "Friends" groups have a tendency when dealing with book budgets to concentrate on only one goal at a time, such as a set of encyclopedias.

### HEARING ON MONTANA HISTORICAL SOCIETY

Tape No. 1:A

#### Informational Testimony:

Brian Cockhill, Montana Historical Society Director, told the committee if there are cuts made to their budget he would ask the Legislature to find a way to support meaningful tourism services. He would suggest two ways, one would be an increase in the accommodations tax dedicated to these services or a device used in Kansas, a real estate transfer fee.

Another situation that compounded the department's budget dilemma was when the State (Tort Claims Division) bid and awarded their blanket property insurance policy in 1990, they left out the departments collections in storage, as well as the art in the Capitol and fine arts in the university system's possession. The result was for the Society to have no protection for collections with a value of approximately \$32,000,000. After much recrimination, a policy for the department's collections in storage was purchased with the Society ultimately responsible for the costs. He asked that the insurance money (\$41,466) be put in their base per year. EXHIBIT 2 page 2

Mr. Cockhill told the committee that to meet the \$264,823 targeted amount the society would have to:

	FY 94	FY 95
1. reduce Deputy Director's position by .5 FTE	20,074	20,073
2. reduce .50 FTE Capitol Tour Guide	11,614	11,615
.75 FTE Capitol Tour Guide	11,826	11,896
3. shift the .50 FTE to donations & requires freezing position #0009 to 1/2 time & reducing #0081 to .80 FTE	16,668	16,668
4. reduce the program's operational budget	15,000	15,000
5. reduce the program travel budget	2,000	2,000
6. remove the small amount of equipment funds	667	
7. remove \$1,000 from the program travel budget & limit donor visits	1,000	1,000

	in-state		
8.	remove all equipment funds from the program except books	8,200	600
9.	cut Original Governor's Mansion tour guide	7,355	7,356
10.	reduce travel in the biennium	675	1,805
11.	eliminate equipment request to collection inventory computerization	1,130	
12.	cut requires a funding transfer from the grants category to personnel and operating.	40,301	40,300

Possible cuts of an additional 5%

13.	eliminate position of reference technician	22,340	22,342
14.	eliminate survey and planning grants from the program	40,723	40,893

EXHIBIT 2 page 3 & 4

Anaconda is prepared at this time to submit a grant to the MHS for \$25,000 a year for the next two years to match with ARCO money. This money will be used for major surveying and planning in downtown Anaconda to identify buildings which may be used for other investment purposes.

Mr. Cockhill told the committee he does not support any of the cuts.

#### Questions, Responses, and Discussion:

SEN. J.D. LYNCH asked if the Old Governor's Mansion is part of the train tour?

Mr. Cockhill told the committee the Original Governor's Mansion is owned by the state of Montana. The MHS has restored the mansion over the years. The MHS run tours at the Original Governor's Mansion on an hourly basis and the tours are operated ten months out of the year.

SEN. LYNCH asked if the city of Helena offers to help with the tours in support of tourism for the city and state?

Mr. Cockhill said the city of Helena gives little in the way of dollars but there is money given in donations. There is no state money that goes into the Old Governor's Mansion, it is private donations.

Mr. Cockhill said REP. SHEILA RICE has a bill that would be the closest in aiding the types of help the MHS needs. She has received major resistance from the innkeepers. She is willing to change statute and language which would allow the agency director to expend money differently than what the agency is doing now in terms of the accommodation tax.

SEN. LYNCH stated it would be difficult to raise the assessment.

CHAIRMAN GRADY feels there may be some money available in the bed tax this session for tourism.

SEN. GARY AKLESTAD asked where the allocated money is used?

Mr. Cockhill said there is a statutory appropriation which states MHS gets one percent of \$60,000 per year for maintenance and installation of historic sites and signs.

REP. NELSON asked how much money is presently in the bed tax? She feels the fund could be used for other things. She feels the committee could start a bill rolling regarding this issue.

CHAIRMAN GRADY suggested perhaps REP. HARPER'S bill could be activated to get more money for the MHS.

SEN. AKLESTAD asked if the MHS would still be willing to reallocate the money they will be receiving?

Mr. Cockhill said if the money were reallocated they would be willing to give up portions of their budgets which were directly attributed to tourism. They would use the money to pay tour guides.

#### HEARING ON MONTANA ARTS COUNCIL

Tape 1:A

#### Informational Testimony:

Arlynn Fishbaugh, Executive Director, told the committee there was a single event in FY 93 which precipitates the large skew between FY 92/93 and FY 94/95. In the January '92 special session, their FY 93 general fund was cut by \$103,865 (out of a budget of \$135,000) and replaced by cultural trust funds on a one-time basis. What indeed looks like an increase to the FY 94/95 biennium is only so because of what was to be the one-time decrease seen in FY 92/93.

The \$117,828 cuts, made under extreme hardship, would be derived from:

\$44,300 in staff

\$31,500 in program and administrative costs

\$42,000 in grants

The MAC is eliminating the governor's arts awards, the most prestigious arts event in the state.

EXHIBIT 3

#### Questions, Responses, and Discussion:

SEN. TOM BECK feels it is hard to make a decision on these small

agency budgets before the committee looks at the budget of the Department of Corrections and Human Services. He feels the committee needs to start with the DCHS budget.

REP. RED MENAHAN feels the committee should leave the budgets of MSL, MHS and MAC as they were and not make any changes at this time. He also stated that not everyone has agreed with the targeted amount each committee has been asked to cut.

SEN. BECK said the committee is over the target on these three agencies.

Sandra Whitney, Legislative Fiscal Analyst, said the committee is over the target in all three cultural education budgets. The committee is under current level in the Arts Council and over in the State Library and even in the Historical Society.

CHAIRMAN GRADY said the House Resolution did mention trying to eliminate whole programs.

SEN. AKLESTAD suggested the committee use the information which was given by the agencies and revisit these agencies again before the final cuts are made.

SEN. BECK feels if the savings are available in the DCHS's budget then leave the three small agency budgets alone.

HEARING ON DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES

Tape No. 1:A

Informational Testimony:

Rick Day, Department of Corrections and Human Services Director, explained the handout (DCHS spending reduction plan) EXHIBIT 4

Subcommittee required proposal:	Gen. Fund	Other Fund
LFA Current Level (Adopted by subcommittee)	\$164,701,766	\$26,504,106
HJR2 cut target DCHS	6,469,280	
Supplemental request FY93 increase	(1,701,664)	
Total FY94-95 subcommittee general fund target	\$156,530,822	

Mr. Day explained some of the cuts would be to eliminate EMVH building costs and transfer the patients who are at Galen to the Center for the Aged. He also suggested to continue to size down the 72 bed WCC facility in Billings or to maintain the WCC where it is presently and cap the population at 50.

Mr. Day provided the committee with an overview of MSP's medical expenditures, FY 92. It is a compilation of services by vendor. EXHIBIT 5

Mr. Day told the committee there was a contract with the Deer Lodge Hospital. He explained that had the department executed the contract in the fall of '92 there would have been an approximate savings of \$25,000. This was due largely to Powell County Hospital offering a percentage reduction in their fees.

DCHS is looking at a new option of adopting Blue Cross/Blue Shield provider rates. This option could have saved the department \$30,000.

Mr. Day said sometimes the medical problem is the inmate's age and health and not in medical services.

Mr. Day explained a new concept. The concept was to make the prison doctor responsible for the patient care, direction of the care and for the medical budget. He believes this concept will make the doctor and the accounting bureau more aware of costs and that they will be more interested in keeping the costs under control.

The Powell County Hospital contract still needs some clarification. The clarification needs to be in the area of:

- rates
- patient referrals

Blue Cross/Blue Shield has advised the department they will have a proposal by April 1993 for consistent coverage for a consistent price.

He said the department has set up a committee of employees and professionals to begin drafting a policy patterned after the Oregon plan.

The department will need a committee bill to support the policy which will set a range of medical services.

#### Questions, Responses, and Discussion:

SEN. AKLESTAD asked Mr. Day what the bill referred to specifically?

Mr. Day said it would pertain to the medical services. The bill would identify:

- the department's responsibility
- medical advice
- rulemaking authority

SEN. LYNCH asked how many medical doctors, non-psychiatrists, are on staff at Warm Springs and Galen?

Mr. Day told the committee there are three.

SEN. LYNCH asked Mr. Day why the staff doctors are not being utilized? He also asked why the Galen Hospital is not used for contract services instead of using other facilities?

Mr. Day explained the majority of the service which is supplied outside the county is due to the need for a specialist and/or equipment. This service is being handled by contracts.

SEN. BECK spoke in defense of Powell County Hospital. PCH offers 24 hour emergency care which is important to MSP. He agrees some medical care can be given at Galen but it would be more beneficial to use the 24 hour emergency care at PCH.

Mr. Day said the section of the concept the department needs to examine is improving the MSP infirmary.

CHAIRMAN GRADY feels there are no facilities at Galen which would work as a hospital.

REP. MENAHAN said there is an acute care hospital at Galen. The area was in the off-limits area. The facilities at Galen and Warm Springs share equipment.

REP. MENAHAN asked how many people are in jail around the state waiting to be processed for MSP? How will this process work if MSP is going to be downsized?

Mr. Day said approximately 622 inmates a year are processed for MSP. The department has a plan to reduce the prison population to 850.

Mr. Day showed Central Office vs. Field FTE are as follows:

Central Office 3.0%  
Special Services 26.8%  
Chemical Dependency 2.5%  
Mental Health 38.2%  
Corrections 29.5% EXHIBIT 6

In the corrections area the estimated cost per day in FY 1993 is as follows:

MSP \$47  
SRFC \$64  
Private pre-release centers \$32  
Missoula pre-release center \$47  
WCC \$60  
Women's Life Skills Center \$63  
Intensive supervision \$7

Over-the-counter sales of hobby products made by the inmates is approximately \$110,000 per year, contracted sales approximately \$20,000 and of that the prison collects 10% surcharge which pays for the equipment to produce the products. The materials are paid by the inmates and they receive, minus the 10%, the remainder of the sales.

Mr. Day said the department has looked at eliminating SRFC and in its place put in a boot camp that could be sun setted. The department has also proposed putting a cap on MSP's population.



Mr. Day gave an overview of the inmates at the MSP ranch. They are as follows:

- violent crimes 26
- property crimes 15
- drug crime 1
- combination/violent 7

**Tape 1:B**

The department with regards to mental health has proposed eliminating the acute care and the nursing home on the Galen campus and has also eliminated the MH services for non-seriously ill adults. They have recovered additional support staff costs from the CD program and will move the CD program off the Galen campus. The department is looking at relocating the CD program to St. James Community Hospital East in Butte. The 43 patients which were released relative to the Ihler project are as follows:

- 5 group homes
- 10 supported living co-ops
- 17 independent living situations
- 2 personal care homes
- 1 in jail
- 1 homeless shelter
- 3 homes with families
- 3 Warm Springs
- 1 VA hospital

In February '93 the statistics on these 43 patients showed 38 are being successfully served in the community setting.

The modifications in Program 30 which the department is asking for involves 17 FTE and by moving the Galen nursing home patients to the Center for the Aged they would need 15 FTE. The department would also need two FTE (registered nurses) at the state hospital. There would be small increases in the community mentally ill. The crisis intervention pertains to House Bill 103 which is to help keep the mentally ill out of jail.

The department needs to hold the population at the Center for the Aged to a minimum. There needs to be a patient review so the facility can determine which patient/s can be moved to private nursing home facilities.

The department proposes postponing the building of the new veteran's home and the use of the two-cent cigarette tax to replace the operating costs. The department is looking at an option to use the cigarette tax as a stipend to provide the veterans assistance for in-home care or placement in a private nursing home in place of an institutional nursing home.

The department is looking for the committee's direction on the global issues which will impact some of their programs.

Mr. Day distributed a handout of all the state facilities which are vacant or being utilized. EXHIBIT 7

CHAIRMAN GRADY asked what type of legislation would be necessary to implement the presentation of DCHS spending reduction plan? EXHIBIT 4

Mr. Day said in the correctional areas the department has initial drafts. The drafts deal with the cap on the prison, the "good time" provision and the medical area. SB 39 & 40 are before the committee and amendments could be made to these bills regarding moving off the Galen campus.

REP. MENAHAN asked where the FTE reduction will occur and how many FTE will be affected?

CHAIRMAN GRADY asked for a correct set of figures which would give the information that REP. MENAHAN has requested.

SEN. EVE FRANKLIN asked if there would be any state position lost in the mental health area of non-serious ill adults?

Mr. Day told the committee those positions are contracted positions so there are no state positions involved.

REP. MENAHAN said 30 people, probation officers, will be added to the department of corrections, central office budget.

Mr. Day said probation and parole officers are reflected only in the correction division budget and are not part of the central office budget.

Don Curlin, Correctional Officer at MSP, believes if cuts need to be made to the budget the department should be looking at prison vehicle use and not at cutting staff. There were 23 walk-aways from pre-release centers in 1991, in 1992 there were 30 walk-aways and since January 1993 there have been four. Of the 45 inmates in reception, 24 are returns, parole or probation violators. He said approximately 75 inmates have returned to the prison from pre-release centers in the last year. There have been 36 escapes from pre-release centers and SRFC. There were eight internal escapes and five of those were from the prison ranch. He told the committee that most of the inmates on the ranch have been in the prison system a long time. Mr. Curlin feels if 300 inmates are released from prison the state will not be safe.

CHAIRMAN GRADY asked how many inmates in the prison have serious offenses - capital punishment?

Mr. Curlin said there are eight inmates serving sentences for capital punishment and 35 inmates who will never get out.

CHAIRMAN GRADY asked if the prison overcrowding was causing a

problem within the prison?

**Mr. Curlin** said the administration is closing posts and this is creating an unsafe work environment for the staff and inmates.

**Ray Worthey, Sargent at MSP**, said the "D" unit has 145 inmates on the low side. When this unit was first set up there was a sargent and two officers and now there is one officer. The officers do not carry weapons on the inside of the prison. The officer in the tower has a rifle but that position has been cut. The meal and shower times are difficult to patrol because of the number of inmates and the lack of staff.

**CHAIRMAN GRADY** said at the present time the prison is short of staff and to solve this problem he believes the inmate number in the prison needs to be reduced or the administration needs to increase staff.

**Mr. Worthey** told the committee if a staff member gets hurt or is sick a staff person is pulled from another areas to cover his post.

**CHAIRMAN GRADY** asked how many disruptions have taken place in the last month?

**Mr. Worthey** said in the past year he has seen eight to 10 fights. Some of the fights are minor, others require the inmates to go to the infirmary.

**SEN. AKLESTAD** asked if some of the inmates who are weak, old and non-violent would be better out of the state prison?

**Mr. Worthey** believes some of the inmates would be better off out of prison but some inmates would end up returning.

**SEN. AKLESTAD** asked **Mr. Worthey** if he sees much abuse of medication which the inmates receive?

**Mr. Worthey** said the officers do administer medications and the administering of the medications is done two ways. One method is to put the medication in a pill cup. This method is used if the patient will not take the medication on his own. The second method is to administer the drugs in a blister packet. This method allows the inmate to take the medications on his own. He feels some of the drugs go into the toilet, garbage or the packets are turned back with some pills still in them. This is a loss because the medicine can not be used.

**Mr. Worthey** gave an example of the misuse of doctors and specialists. Inmates will be sent to a foot specialist when all the person needs may be arch supports.

**SEN. AKLESTAD** believes if money can be saved in one area the money could be used to staff a guard somewhere else in the

prison.

Mr. Worthey believes there needs to be a person to distribute the medications which would eliminate the wasting of drugs.

Mark Quimby, Correctional Officer at MSP, said the designed of the low-side will not lend itself to a reduction in staff. There is no direct supervision in units A, B, and C. On the low-side there is no means to lock up inmates. The department needs to come up with a plan which will encourage the inmates to take their medications. If the inmates do not want to take their medication, the medications are eventually thrown out.

REP. MENAHAN asked how much contraband comes into the prison?

Mr. Quimby believes there is contraband coming into the prison but it is difficult monitor. The inmates are allowed to go back and forth from the industries section. He feels a changing room is necessary to control the contraband. Contraband is all over the prison. The kitchen carts go from the high-side to the low-side and this provides a means of transporting the contraband. This situation is the same in the hospital since there is a common meeting place where the high-side and low-side inmates mingle. The construction of a low-side kitchen would eliminate some movement of the contraband.

CHAIRMAN GRADY asked what Mr. Quimby thought about the industry program and the proposal of a building on the high-side?

Mr. Quimbly said it would depend upon what type of program/s the department was planning to start. If there were tools involved, then there would need to be more security. At the present time there is no security in the industry compound during the day.

CHAIRMAN GRADY asked if the staff is ever asked for suggestions from the warden or others regarding the proposals?

Mr. Quimby told the committee there are staff representatives on the building committees but not in all the other areas.

REP. MENAHAN asked if the staff has representation regarding unit management? There appears to be problems with the line officers.

Mr. Quimby understands the unit management idea is to eliminate the sargent positions and place higher grade individuals in the managed treatment programs for the inmates.

CHAIRMAN GRADY asked if the staff has had any input regarding this decision?

Mr. Quimby said the correctional staff has not been asked for feedback.

CHAIRMAN GRADY asked if the inmates are retrained or have

acquired new occupations due to the prison industry?

**Mr. Quimbly** feels the industry training does not benefit the inmates who want jobs after prison. He believes the inmates will go back to dealing drugs and making the big money instead of working at McDonald's. He said there are federal programs and jobs which give the inmates preference. The federal government will match the inmates salary for six-months.

**Lance Seavey, Correctional Officer at MSP**, said there are other ways to cut budgets and save money. He feels the staff cuts should not be made but that the medical area receives a great deal of abuse. He told the committee some inmates receive 24-hour nursing care for a hair-line fracture. The prison wastes more money on medications than it would cost to hire ten employees. He asked the committee why the prison doctor cannot put five stitches in an inmate rather than send the inmate to the hospital in Butte? He feels the staff eliminates a lot of trouble by just being present.

**CHAIRMAN GRADY** asked **Mr. Seavey** if he feels the prison industry is a rehabilitating program?

**Mr. Seavey** said while the inmates are in prison all they want is a job in the prison industries to make money. He feels the prison could improve on their programs so the programs would benefit the inmate, state, county and communities.

**CHAIRMAN GRADY** asked if he thought the industry program helped to keep the inmates occupied?

**Mr. Seavey** feels the inmates need schools or industry programs to keep them occupied. He told the committee he has heard that the federal prisons are thinking about making it mandatory that inmates have their GED before they can be considered for release.

**SEN. AKLESTAD** asked how often do minor incidents occur to inmates on parole which cause them to go back to prison? He told the committee these violations are minor offenses.

**Mr. Seavey** feels there is a lot of expense in dealing with the minor violations which will put inmates back in prison.

**REP. MENAHAN** feels the discretion of the violation should be left up to the department and the department should use common sense.

**Mike Ferriter, Community corrections Bureau Chief**, explained to the committee the procedure which is used with any parole/probation violation in the state of Montana. In the department's policy manual there is a provision which states any time a probationer/parolee violates the terms of his/her conditions that probation/parole officer is required to talk to the regional supervisor prior to writing or submitting a report of violation. The common sense approach which was mentioned is

handled at this level. The supervisor will decide if the offense is serious enough to be taken in front of the district court judge or back to the Board of Pardons. The department also has intervention hearings which are used in minor, or technical violations. At this time the parolee/probationer is taken into an informal hearing in front of the supervisor and they try at this time to find another way of dealing with the problem. If a decision is made between the regional supervisor and the parole officer that the violation is serious enough to go into a formal hearing the department has what they call an on-site hearing. The hearing is held as an administrative hearing where the hearings officer represents the parole board. A parole officer can only write a report of violation and then bring it in front of a hearings officer. The parole officer and the hearings officer cannot violate a parolee or a probationer. The hearings officer at this point makes a recommendation to the Board of Pardons whether or not the individual needs to go in front of the board for a formal hearing. If that happens in the on-site hearing process the individual is taken into custody, transported to MSP and goes before the board at the next hearing. The board then makes the decision if that person's violation will continue or if it is to the extent that he/she needs to be incarcerated at MSP or at WCC. There are three or four checks and balances anytime an individual faces a violation.

REP. MENAHAN told the committee the above information is good to know. If the department goes through all these steps and the prison recidivism is so high then the 350 reduction in the prison population should not be planned.

Mr. Ferriter told the committee the problem with recidivism is there are not the opportunities for treatment and additional levels of supervision. He feels the way the 350 inmates can be dealt with will be additional supervision, additional community-based corrections, chemical dependency opportunities, and more structure to their treatment programs.

SEN. BECK asked how many times a supervisor has overridden the recommendation of a probation officer?

Mr. Ferriter said the initial phase of a violation is more of a discussion than a recommendation.

SEN. BECK asked who can become hearing officers?

Mr. Ferriter said the hearing officers are the regional probation/parole supervisors. There are four regions in the state of Montana. The supervisors are responsible for the direct supervision of approximately 20 parole/probation officers in the regions and they are responsible for holding on-site parole revocation hearings, intervention hearings and the discipline hearings at the pre-release centers.

Mr. Quimby asked Mr. Ferriter if it is true the department put a

paragraph in the Siberian Express expressing his displeasure with the walk-aways in the pre-release centers.

**Mr. Ferriter** said that was true. He feels the communications between the inmates at MSP and the pre-release concept is not as clear as it could be. He feels some inmates go to pre-release centers who do not want to go or are unprepared to go. In his article, **Mr. Ferriter** told the inmates to ask questions of their counselors, staff and his department before they go to pre-release centers so they understand the concept of the pre-release centers. The inmates need to know what is expected of them while they are at the pre-release centers.

**Sue Lafor, WCC Supervisor**, started working at the central office then got a position at WCC. She told the committee the inmates are a major expense to our society. She is disappointed there will not be a new prison but feels they can operate in the present facility. **Ms. Lafor** told the committee that WCC has been operating under the unit management concept and she feels it works. One of the key factors in making the concept work is to provide education and training to the staff. There are problems in the medical area and she feels money could be saved in this area.

**Ms. Lafor** feels letting 300 inmates out of MSP is a dangerous idea. She feels the inmates are manipulative and the ones who are the smartest will figure out the system and they will be out on the streets and will be a danger to society.

**Ms. Lafor** said out of 54 women at WCC 22 of them have committed violent crimes.

**SEN. BECK** asked if all of these inmates are in maximum security?

**Ms. Lafor** said of the violent offenders most of them are in minimum security.

**CHAIRMAN GRADY** said the decision has not been made whether or not there will be a new WCC facility. He also said there appears to be little for the women to do in regards to prison jobs. He asked if the women could work in the kitchen?

**MS. Lafor** feels women could be put to work in the kitchen. Since **Mr. Gamble** has been with the prison system the treatment programs have been stepped up. The WCC facility has increased the educational programs and are offering the women college courses and in this time period there have been no escapes or fights on the floors. The inmates are responding to their treatment and education programs.

**SEN. BECK** said some of the inmates at WCC are not in the prison long enough to receive a great deal of education. They start out with a GED then go on to college courses. **SEN. BECK** is concerned that the long term inmates will not receive any benefits from

their education.

REP. NELSON said she felt the women in maximum security were there because they could not get along with the other women in the system not because of their violent crimes.

Ms. Lafor agreed with this statement.

REP. NELSON asked if the violent crimes these women committed are from killing their husbands after years of abuse or what sort of violent crimes are we talking about?

Ms. Lafor said Eileen Roberts beat her mother to death and put her body in a dumpster because she would not babysit for her. There are two girls from Helena who slit a girl's throat. Janet Vancur stabbed her boy friend to death by stabbing him over 20 times.

REP. NELSON said some of the women are there past their parole dates but they want to stay for treatment. How many of these women are there?

Ms. Lafor told the committee there are not 15 women who are ready to leave. She said there are probably five at the most. Some of the women are sincere about their programs and want to stay long enough to finish their treatment or program.

Jim Wagner, Correctional Officer at MSP, has only been at the prison for six-months. When MSP has a full staff they are capable of doing a good job. He feels security is the least looked at item in the list of priorities at MSP. Security needs to be tough. He does not feel a prison can be understaffed. He knows the inmates are aware when the prison is understaffed. He feels industry and education are good for the prison.

CHAIRMAN GRADY asked how the contraband gets in the prison?

Mr. Wagner said the officers at MSP are finding more and more contraband the more the staff is cut back. The contraband can come through the guard station, outside influence, visits, and in balloons. The knives and shanks are made at the prison. Assaults and drug busts are on the rise.

REP. MENAHAN said the inmates are not getting into trouble when they threaten the officers.

Mr. Wagner said an inmate brought in through the guard station a four inch knife. He found the knife and wrote the inmate up on a class two. The inmate was found guilty and given five days hold time and that time would be suspended for 60 days if the inmate did not do anything wrong.

CHAIRMAN GRADY said he does not see a pay increase in the salaries of the correctional officers and he believes they are

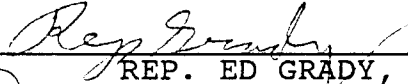


not getting paid enough at the present time for the jobs they are doing. He feels the prison budget needs to be balanced. There will be several areas the committee will need to look at in order to balance the budget and one of the areas will be the prison population.

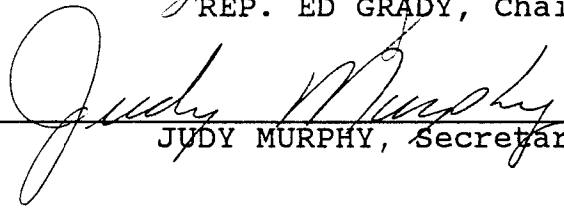
A motion was made to adjourn.

ADJOURNMENT

Adjournment: 11:15



REP. ED GRADY, Chair



JUDY MURPHY, Secretary

EG/jm

# HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. SUB-COMMITTEE

ROLL CALL

DATE

11-2-93

NAME	PRESENT	ABSENT	EXCUSED
SEN. GARY AKLESTAD	✓		
SEN. TOM BECK	✓		
SEN. EVE FRANKLIN, VICE CHAIRMAN	✓		
SEN. J.D. LYNCH	✓		
REP. RED MENAHAN	✓		
REP. LINDA NELSON	✓		
REP. ED GRADY, CHAIRMAN	✓		

EXHIBIT 1  
DATE 2-2-93  
SD

# MONTANA STATE LIBRARY



MARC RACICOT, GOVERNOR

1515 E. 6TH AVENUE

## STATE OF MONTANA

(406) 444-3115

PO BOX 201800  
HELENA, MONTANA 59620-1800

### MEMORANDUM

TO: Representative Ed Grady, Chairman  
Institutions and Cultural Education  
Subcommittee on Appropriations

FROM: Richard T. Miller, Jr.  
State Librarian

RE: Proposed Spending Cuts

DATE: January 27, 1993

In response to your memorandum of January 22, 1993, we submit the following list of reductions. This information is listed under each spending cut target. The Montana State Library Commission met via teleconference Wednesday, January 27th to consider these reductions and voted to present those listed below for the consideration of the Subcommittee.

The Fixed Costs Dilemma: Our presentation to the subcommittee cannot be made without taking a moment to consider the effects of "fixed costs" and other costs which are not under our control on the General Fund portion of our budget. The funding we have available to meet General Fund cuts is severely constrained by having to meet such costs. With the current funding reduction targets, these constraints become even more pronounced as the fixed costs add to the size of the General Fund portion of our budget, entail mandatory increases, yet are not reduced proportionally to take their share of the budget reduction. In addition other funding sources in the budget such as federal funds are set and do not increase to meet such shortfalls. The State Library, as requested, stayed with the 1992 base except for one increase which reflected increased usage of on-line data base searching.

Please let me know if you have any questions about this information. I hope the impact statements provide a clear indication of how these reductions will affect the services offered by the State Library.

**To reach the goal of \$155,703:**

- Reduction in the State Library  
Book Budget ..... \$45,629
- 1 FTE reduction in State Library  
personal services ..... \$42,537
- Reduction in State Aid to  
libraries ..... \$42,375
- State aid administration ..... \$25,162

**Impact:**

**Reduction in the State Library Book Budget of \$45,629:**

1. 23% cut in the book budget in both FY 94 and 95
2. 78 periodical titles cut in FY 94; 32 additional titles cut in FY 95 resulting in 110 of 322 periodicals cut
3. 47 standing order titles cut in FY 94; 20 more cut in FY 95 to total 67 of 290 standing orders  
(Note: "Standing orders consist of annual directories, encyclopedias, almanacs, and other reference tools.)
4. No ability to purchase new books as needed
5. Ready reference collection will be outdated and will no longer be an effective tool for serving either state government or Montana's libraries.

**1 FTE reduction in State Library personal services (\$42,537):**

1. .50 FTE reduction in Library Development program of the person who works with children's library services, literacy, and institutional services. This position is currently filled, but with .50 FTE funded through a federal grant.
2. .50 FTE reduction in Library for the Blind and Physically Handicapped of the position which supervises volunteers who circulate our books. This .50 FTE is not currently filled.

**State Aid reduction (\$42,375):**

1. Per capita and per square mile state aid to public libraries reduced by 25%
2. This aid will shrink from 10.35 cents to approximately 7.76 cents per capita and per square mile.
3. All of Montana's public libraries receive this aid; all will be affected, but to varying degrees depending on the size of their service area and the population in their area.

**State aid administration (\$25,162):**

1. Reduction of .50 FTE secretary position in Administration which handles, among other duties, distribution of state aid

2. Elimination of all state support for administering state aid

**To reach the goal of \$264,331 (an additional \$108,628):**

- Reduction in the State Library  
Book Budget ..... \$66,253
- Reduction in State Aid  
to libraries ..... \$42,375

**Impact:**

**Reduction in the State Library Book Budget of an additional \$66,253:**

1. Total of a 56% cut in the book budget if both reduction goals met
2. 231 of 322 periodical titles cut
3. 141 of 290 standing order titles cut  
(Note: "Standing orders" consist of annual directories, encyclopedias, almanacs, and other reference tools.)
4. No new titles purchased for two years
5. Reference collection will be outdated and will soon become completely ineffectual in answering questions from state government and Montana's libraries.
6. Over half of the tools upon which our users in state government and in Montana's libraries depend will be gone.
7. Questions answered from our collection will be curtailed severely (i.e., current figures are 7875 from state employees, 4171 from public libraries, and 2378 from other Montana libraries).
8. Items circulated from our collection will diminish rapidly (i.e., current figures are 5881 to state employees, 4875 to public libraries, 2560 to other Montana libraries).
9. In-house use of the collection will fall off significantly (i.e., from current level of 16,729).
10. According to one state administrator, "a strong State Library reference collection saves state agencies from having redundant libraries [while] reducing the state library's book budget weakens state government's ability to carry out its functions."
11. According to one rural public librarian, "Reduction in reference services will deny equal access to information for library users in rural Montana." (This librarian indicates that "the nearest metropolitan library, with an extensive reference collection, is 350 miles away so our patrons do not have ready access to reference information.")

**State Aid reduction of an additional \$42,375:**

1. Per capita and per square mile state aid to public libraries reduced by an additional 25% to total 50%
2. This aid will be further reduced from 7.76 cents to approximately 5.17 cents.
3. All of Montana's public libraries receive this aid, and all will be affected to a certain degree. Some examples include Hearst Free Library from \$840 to \$420; Lewis & Clark Library from \$3890 to \$1945, Butte-Silver Bow from \$2644 to \$1322, Daniels County from \$282 to \$141, Sheridan County from \$490 to \$245, Great Falls Public from \$5902 to \$2951, and Toole County Library from \$532 to \$266.
4. The uses to which this aid is put vary but include such things as additional reference tools, adding the library's records to data bases, purchasing more books, buying furniture, and providing some enhancements to library services. With I-105 constraints weighing heavily on local public libraries, this funding provides some relief.

EXHIBIT 1DATE 2-2-93

# MONTANA HISTORICAL SOCIETY

225 NORTH ROBERTS STREET • (406) 444-2694 • HELENA, MONTANA 59620-1201

January 28, 1993

Representative Ed Grady, Chairman  
Institutions and Cultural Education Subcommittee  
P. O. Box 49  
Capitol Station

Dear Representative Grady:

Accompanying this letter you will find the Society's potential cuts to meet the target of \$391,121 for the 1993-95 Biennium. This is a list that will, if implemented, do major damage to one of Montana's cultural and tourism assets. I support none of these potential cuts and believe that, with a few exceptions, the Governor would oppose them also.

As my counterpart in Alberta has learned, to attract tourists with strong cultural experiences and well maintained historic sites and districts, money must be expended, not cut. If many of these cuts are implemented, I believe it is incumbent on the Legislature to find alternative sources of revenue to support the current level of activity and, indeed, to expand it. It is nonsensical that the State continues to expend millions of dollars on tourism promotion when historic sites, the Society and State Parks are suffering.

I believe the Legislature must find a way to support meaningful tourism services and appropriate experiences for our visitors. To name two, I would suggest either an increase in the Accommodations Tax dedicated to these services or a device used in Kansas, a real estate transfer fee, that might also be used for tourism services.

I am not able to do as you requested, namely prioritize programs or activities, for in doing the analysis required by your memo and that from Dave Lewis, I have come to the conclusion that the Society's programs and services are too intertwined to cut, in essence, one support leg and expect the remaining institution to function. Therefore, what you have before you is a combination of cuts that reduces services and activities but allows the framework of the Society to survive.

You will note that the heaviest cut is to the Historic Preservation Office. This removes all of that program's general fund support. If this cut is made, grants offered by that office will cease for all of their federal funds will then be dedicated to the activities and review required by Federal Law. This will be devastating to Montana's historic sites and districts but I have been left with no ability to choose otherwise. Here again, I



EXHIBIT 2

DATE 2-3-93

SB

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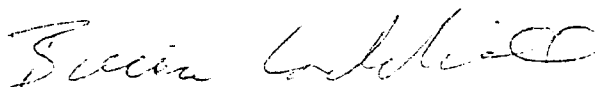
would point out an alternative source of funds is crucial if Montana's historic places are to survive and be enjoyed by the State's visitors.

The potential cuts in touring reflect another failure on the State's part to provide secure funding for a service that tourists expect. Again, alternative funding should be found for such activities.

Compounding our situation is a problem not of our making. When the State (Tort Claims Division) bid and awarded their blanket property insurance policy in 1990 they left out our collections in storage, as well as the art in the Capitol and fine arts in the University System's possession. The result was for the Society no protection for collections with a value of approximately \$32,000,000. After much recrimination, a policy for our collections in storage was purchased with the Society ultimately responsible for the costs. It went into effect in the spring of 1992. Tort Claims Division loaned the premiums to be repaid, with the new policy's cost added, in the coming biennium. This results in a bulge in current level of \$41,466 each year which the Society must absorb if these cuts back to 1992 base are to be taken. The Society's Board of Trustees has determined that the collections must be insured and protected. Thus if this approach to budget cutting is adhered to, the Society must sacrifice elsewhere. The Board believes that an exception should be made for these insurance premiums to fairly reflect the situation in which the Society has been placed. It is the obligation of the Board and the State to insure these collections for posterity but not to the further detriment of the Society. Thus we are asking that \$41,466 be added each year to the LFA base and the reductions adjusted downward accordingly.

I hope you will appreciate the situation in which the Society finds itself. We are besieged by patrons with less and less ability to meet their demands in all programs. It is not my intent to question the subcommittee's work or the legislative process, but rather to reflect the difficulties presented to agencies such as the Society when the financial noose tightens.

Sincerely,



Brian Cockhill  
Director

BC/db

Encl.

## MONTANA HISTORICAL SOCIETY

EXHIBIT 2DATE 2-2-93

## POSSIBLE CUTS TO MEET LFA BASE

FY94

FY95

## 1. Program 01 - Administration

This cut is the Deputy Director's Position 20,074 20,073  
It is also identified in the Racicot budget.  
Its removal would decrease the Society's  
fundraising ability for this is the  
position's major responsibility. .50 FTE

## 2. Program 01 - Administration

These cuts (position 00082 - .50 FTE and 11,614 11,615  
position 90083 - .75 FTE) will permanently 11,826 11,896  
end Capitol Tours and other Capitol complex  
touring which will have a severe impact on  
summer tourism and school tours during the  
legislative session. These cuts are in the  
Racicot budget.

## 3. Program 01 - Administration

This cut (substitutes \$16,668 donations 16,668 16,668  
for \$16,668 general fund) shifts the .50  
FTE position, #00005, to donations and  
requires freezing position #00009 at half-  
time and reducing #00081 to .80 FTE. This  
will have the overall impact of maintaining  
accounting services but will impact  
educational outreach. The funding change  
is imperative to maintain fiscal credit-  
ability and reflect good audit history for  
donors.

## 4. Program 01 - Administration

This cut will reduce the program's operat- 15,000 15,000  
ing budget and would end all efforts to  
conserve and restore artifacts, artwork  
and paper objects. This will end a ten-  
year activity of protecting these fragile  
materials. No funds will remain for this  
purpose.

## 5. Program 01 - Administration

This reduces the Program travel budget 2,000 2,000  
by \$2,000 and limits public presentations  
and donor visits.

6. Program 01 - Administration

This removes the small amount of equipment funds set aside for a computer memory upgrade. 667

7. Program 02 - Library Archives

This cut removes \$1,000 from the program travel budget and limits donor visits in-state. 1,000 1,000

8. Program 02 - Library Archives

This cut removes all equipment funds from the program except books. It will severely limit storage capability in the biennium. 8,200 600

9. Program 03 - Museum

Cut position #90319, Original Governor's Mansion tour guide, .50 FTE. This will permanently end individual and group touring at the mansion. 7,355 7,356

10. Program 03 - Museum

Reduce travel in the biennium, limiting donor visits and public presentations. 675 1,805

11. Program 03 - Museum

Eliminate equipment request which will force a halt to collection inventory computerization. 1,130

12. Program 06 - Historic Sites

This cut requires a funding transfer from the grants category to personnel and operating. The effect will be to end the availability of rehabilitation grants for historic buildings. This is a popular program but cannot survive if the program is to continue with federal statutorily mandated activities taking precedence. 40,301 40,300

POSSIBLE CUTS OF AN ADDITIONAL 5%

13. Program 02 - Library-Archives

This cut would eliminate position #00025 - reference technician. The cut would force the closure of the Library reference room one day a week and halt mail response to some inquiries including the very time consuming school projects.

22,340      22,342

14. Program 06 - Historic Sites

This cut would eliminate survey and planning grants from the program. These grants are the basis for most benefits to historic site ownership. If not on the national register, sites are not eligible for tax credits and other federal benefits for that type of property. This cut would also represent some problem in matching federal grants. It would eliminate all such grants in the coming biennium but would be necessary to concentrate on more stringently mandated activities. Such a program activity change may also cause some problems with federal compliance under statute. This cut, too, would require an internal transfer from the grants category to operation and personnel.

40,723      40,893

RE:

BUDGET CUTS AS PER COUNCIL

As you requested, here are the budget cuts to the Montana Arts Council's 1994/95 biennial budget. We appreciate the enormous difficulty the legislature and the state face, and certainly know we will be part of the solution.

However, cuts which amount to virtually half our General Fund budget place our agency under extraordinary duress. There is a single event in FY93 which precipitates the large skew between FY92/93 and FY94/95. In the January '92 special session, our FY93 General Fund was cut by \$103,865 (out of a budget of \$135,000) and replaced by Cultural Trust funds on a one-time basis. The enclosed Subcommittee minutes of this action confirm this. What indeed looks like an increase to the 94/95 biennium is only so because of what was to be the one-time decrease seen in 92/93.

The \$117,828 cuts, made under extreme hardship, would be derived from:

\$44,300 in staff

\$31,500 in program and administrative costs

\$42,00 in grants.

Detail of this summary is attached. The above information has been shared with the Montana Arts Council Chairman, Larry Williams (but not the complete Council.)

In response to the above cuts, the support personnel funded through the General Fund comprise positions which are the engines behind a very labor-intensive machine. We are an agency in which our employees perform a myriad of duties. To cut them -- vs. a mandatory audit (the latter being 10% of our FY94 budget) -- is wrenching. The program cuts include the Governor's Arts Awards, the most prestigious arts event in the state, and other operating cuts. Our last priority was to cut grants.

To make this extensive cut of half our General Fund budget, we would have to divert \$59,124 in Federal funds (Underwriting - \$30,000; 1/2 FTE - \$14,918; the rest as Federal contribution to the General Fund.) These federal funds would have been used to fund the following: \$33,090 grants, \$19,200 in Governor's Arts Awards and \$6,834 in operating costs.

In closing, we are certainly willing to jump on the bandwagon in "reorganizing government". In fact, the challenges inherent in the process can open new doors and new ways of thought, not to mention lead to new directions along the way. I sincerely hope the unique situation we encountered in FY93 is noted so the agency is not penalized, but is able to contribute-- and contribute fairly -- to this process.

	A	B	C	D	E	F	G	H	I	J	K	L	M
1			MONTANA ARTS COUNCIL	FY 92	FY 93	FY 92/93	Other	Total	FY 94/95	Other	Total		
2			SUMMARY OF AGENCY DUTIES	Gen Fund	Gen Fund	Gen Fund	Funds	92/93	GenFund	Funds	94/95	Gen Fund	Federal
3												cuts	contributions
4													
5	•		On-going programs, including:										
6			Services to cultural organizations				246,498	246,498		220,805	220,805		
7			Services to individual artists				60,080	60,080		55,067	55,067		
8			Artists' residencies in schools and communities	19,211	922	20,133	339,469	359,602	48,300	319,787	368,087		
9			Montana Folklife program				135,054	135,054		71,798	71,798		
10			Administering & maintaining Percent for Art in state buildings				3,592	3,592		0	0		
11													
12	•		Council-initiated projects to conduct the following:										
13			Congressional Arts Caucus				1,086	1,086		1,600	1,600		
14			Artists' Telegram				21,621	21,621		18,200	18,200		
15			First Book Award				8,763	8,763		6,000	6,000		
16			Governor's Arts Awards				19,039	19,039		19,200	19,200		-19,200
17			Panel review of grant applications by discipline				15,063	15,063		19,302	19,302		
18			Evaluations of re-grants				470	470		0	0		
19			Funding SOS Technical Assistance				1,500	1,500		3,000	3,000		-3,000
20			Annual Cultural Congress/Theme Conference				19,522	19,522		15,000	15,000		
21													
22	•		Direct re-grants to cultural organizations and fellowships to individual artists through:										
23			Annual grants to organizations program	4,872		4,872	223,918	228,790	10,000	211,717	221,717	-10,000	-15,000
24			Annual fellowship program				32,902	32,902		29,000	29,000		
25			Performance underwriting to rural communities	12,748		12,748	15,000	27,748	30,000	0	30,000	-30,000	30,000
26			Immediate action grants for small unforeseen community projects				15,159	15,159		15,090	15,090		-15,090
27			Cultural & Aesthetic Projects biennial grants & administration				1,239,103	1,239,103		1,483,197	1,483,197		
28			NEA flow-through grants				187,081	187,081		191,210	191,210		
29													
30	•		Overall agency administration:										
31			Audit	13,895	2,811	16,706		16,706	14,834		14,834		
32			Executive Director salary	20,816	11,005	31,821	52,010	83,830	39,568	39,568	79,136		
33			Executive Director fringe benefits	4,168		4,168	12,929	17,095	6,189	6,189	12,377		
34			Support Staff								0		
35			Executive Secretary salary/5 FTE	5,095		5,095	15,593	20,688	10,517	10,517	21,034	-10,517	10,517
36			Data Processing Director salary	10,847	1,513	12,360	32,182	44,522	22,839	22,839	45,678	-22,839	
37			Receptionist/Secretary for entire agency salary	3,342	924	4,266	18,705	20,972	13,488	13,488	26,976	-13,488	
38			SBAS Document Processor/Bookkeeper/Office Manager salary	8,599	1,229	9,828	25,414	35,241	18,241	18,241	36,482		
39			Support Staff fringe benefits	7,763		7,763	26,922	34,686	19,438	19,438	38,875	-9,087	3,319
40			Fixed costs apportioned to ED & support staff	656		656	3,842	4,497	2,250	2,250	4,500		
41			Rent apportioned to ED & support staff	6,031		6,031	15,712	21,743	10,872	10,872	21,743		
42			Phone equipment apportioned to ED & support staff	510		510	2,286	2,796	1,548	1,548	3,096		
43			Other operating expenses apportioned to ED & support staff	6,013		6,013	16,830	22,843	11,422	11,422	22,843	-3,427	1,142
44			Fax machine	1,493		1,493		1,493			0		
45			Equipment/will match an equal amount in federal funds			0		0	1,520		1,520	-1,520	
46			Council meetings	7,503	715	8,218	20,148	28,366	14,183	14,183	28,366	-2,805	-2,805
47			Increased rent & phone/32% of total			0		0	1,792		1,792		
48			Inflation & fixed costs/32% of total			0		0	1,998		1,998		
49			Other operating costs				77,013	77,013	6,838	78,228	85,066		-4,029
50													
51	•		Total	133,560	19,119	152,679	2,902,483	3,055,162	285,635	2,928,754	3,214,389	-103,682	-14,146
52													
53			*for FY 93, \$103,865 of General Fund was replaced by Cultural Trust Funds, which are shown here under Other funds for that year.										
54			The effect of this for 92-93 is that costs are in many cases half or more than half of what they are for 94-95. Costs have not doubled; they are being paid from										-117,828
55			sources other than General Fund for half of the 92-93 biennium.										
56													

EXHIBIT

DATE

DATE

02-Feb-93 05:00 PM		DCHS ONLY BIENNIUM EXPENDITURES		Revenue & Other Agcy Impact	Total General Fund Impact	Total General Fund Impact
No.		General Funds	Other Funds	94-95 Bien. General Fund	94-95 Bien. General Fund	96-97 Bien. General Fund
SUBCOMMITTEE REQUIRED PROPOSAL: LFA Current Level (Adopted by Subcommittee) HJR2 Cut Target DCHS Supplemental Request FY93 increase		164,701,766 (6,469,280) (1,701,864)	26,504,106			
Total FY94-95 Subcommittee General Fund Target:		\$156,530,822				
Program 10. Central Operations LFA Current Level		4,801,835	90,947		4,801,835	5,089,945
Program 20. Corrections Division LFA Current Level		55,534,038	9,585,322		55,534,038	58,866,080
LFA Current Level Reductions						
- Eliminate SRFC LFA CL 26.3-		(2,086,440)	0		(2,086,440)	(2,211,626)
Downsize SRFC to 40 ADP Boot Camp +18		1,488,800	0		1,488,800	1,578,128
- Cap MSP Population @ 850. Variable Costs 43-		(1,350,660)	0		(1,350,660)	(1,431,700)
Cap MSP Population @ 850. FTE Reductions		(1,892,000)	0		(1,892,000)	(2,005,520)
- Cap WCC @ 50. Variable Costs (FY92=\$5.86)		(58,041)	0		(58,041)	(61,523)
		(3,898,341)	0	0	(3,898,341)	(4,132,241)
Modifications 25 FTE 5-						
Continue Industries BAs 4-		0	241,951		0	0
Add Prob & Parole and Community Alternatives 21.5-		3,952,682	0		3,952,682	4,189,843
		3,952,682	241,951	0	3,952,682	4,189,843
Program 30. Mental Health 15.5-						
LFA Current Level		69,355,524	3,073,650		69,355,524	73,516,855
LFA Current Level Reductions						
Eliminate NH/Acute Care on Galen Campus 91.3-		(4,819,985)	0	1,762,579	(3,057,416)	(3,240,861)
Eliminate MH Services for non-seriously ill adults		(1,194,422)	0		(1,194,422)	(1,266,087)
Recover Add'l Support Staff Costs from CD program		(292,073)	292,073		(292,073)	(309,597)
- Move CD off Galen Campus 24-		(798,590)	0		(798,590)	(846,505)
		(7,105,080)	292,073	1,762,579	(5,342,501)	(5,663,051)
Modifications 17+						
Galen NH Changes to CA 15+		617,109	0		617,109	654,136
Community Increases		343,084	0		343,084	363,669
Registered Nurses 2+		160,338	0		160,338	169,958
Crisis Intervention		290,000	0		290,000	307,400
		1,410,531	0	0	1,410,531	1,495,163
Program 40. Chemical Dependency						
LFA Current Level		522,093	9,271,653		522,093	553,419
LFA Current Level Reductions						
Fund old Lighthouse Program with Alc Tax		(522,093)	522,093		(522,093)	(553,419)
Modifications						
Galen Changes		0	266,648		0	
Program 50. Developmental Disabilities						
LFA Current Level		32,451,612	105,718		32,451,612	34,398,709
LFA Current Level Reductions						
None		0	0		0	
Modifications						
None		0	0		0	
Program 60. Veterans Nursing						
LFA Current Level		2,036,664	4,376,816		2,036,664	2,158,864
LFA Current Level Reductions						
- Eliminate EMVH building Cost; Trf to GF		0	0	(1,700,000)	(1,700,000)	0
Use 2 cent cigarette tax for MVH operating		(2,036,664)	2,036,664		(2,036,664)	(2,158,864)
		(2,036,664)	2,036,664	(1,700,000)	(3,736,664)	(2,158,864)
Modifications						
None		0	0		0	
DCHS TOTALS						
LFA Current Level		164,701,766	26,504,106	0	164,701,766	174,583,872
LFA Current Level Reductions		(13,562,178)	2,850,830	62,579	(13,499,599)	(12,507,574)
LFA Current Level Modifications		5,363,213	508,599	0	5,363,213	5,685,006
TOTAL DCHS PLAN PER SUBCOMMITTEE REQUEST		156,502,801	29,863,535	62,579	156,565,380	167,761,303

MSP MEDICAL EXPENDITURES, FY 1992  
COMPILATION OF SERVICES BY VENDOR

VENDOR	EXPENDITURE
A-1 Ambulance	\$3.298
Anderson Orthopedic & Prosthetics	2.695
Anderson, Charles MD	935
Anderson, Rebecca MD	1,100
Avers, Laurence MD	945
Baggenstos, Pius MD	6.753
Bradford, John MD	279
Brennan, James MD	2,340
Bucknum, Frank MD	1.457
Butte Orthopedic & Fracture	28.843
Butte Pathology Associates	3.818
Butte Radiology Associates	15.836
Butte Silver Bow Sheriff	43.430
Cain, James MD	1,190
Cleveland, Joseph MD	14.556
Community Hospital, Anaconda	1.482 (OP)
Community Medical Center, Missoula	15.232 (IP & OP)
Cone, Clancy MD	56
Curtis, Kimberly MD	70
Davies, Parker MD	405
Deaconess Hospital, G.F.	6 (Medical Rcds)
Deer Lodge Clinic	52.004
Diggs, John MD	2.252
Diversified Medical Systems	272
Divide Creek/Neal Rogers MD	9.031
Domin, David MD	360
Donna Woodward Physical Therapy	34.280
Engelbrecht, R.E. MD	551
Evanger & Maddux Pathology	680
Feucht, Christopher MD	125
Fort Harrison VA Center	2
Gabster, Alan MD	4,387
Gallus, John MD	920
Givler, G.B. DDS	2,996
Garen, Carolyn MD	333
Hofer, David DDS	215
Hansen, J.N. MD	208
Harris, John MD	495
Helena Laboratory Physicians	109
Helena Radiology Associates	84
High, Kenneth MD	7,746
Highlands Hearing Center	1.276
Holt, Bart D.P.M. (Podiatry)	16.241
Hughes, Eugene MD	1.560
Hunter, Brooke MD	29
Hunter, David MD	768
Jewell Funeral Home	3,118
Johnson, David MD	300
Korenberg, Robert MD	2,289
Lebay, Michael MD	2,501



Liponis. Mark MD	167	
McGuire. Michael DDS	1,418	
McLaren. R. MD	2,833	
Medical Anesthesia Associates	17,624	
Medical Reference Labs	562	
Miscellaneous Vendor	14	
Missoula County Sheriff	19,077	
Missoula Orthopedic Clinic	844	
Missoula Orthopedic Supply	2,470	
Missoula Pathology Lab	1,853	
Missoula Radiology, Inc.	1,079	
Montana Facial Surgery	8,462	
Mt. State Hospital	65,467	(X-Ray Services)
Montana Valley Eye Clinic	9,430	
Newman. Jan MD	34,917	
Noble. Robert MD	527	
Norgard. Raymond MD	6,736	
OB-GYN Associates	375	
Olson. Judith MD	22	
Pathology Associates Medical Labs	139	
Popovich. Keith MD	2,686	
Powell County Ambulance	8,013	
Powell County Memorial Hospital	131,907	(IP & OP)
Pullman. John MD	1,938	
Reed. George MD	300	
Risi. George MD	636	
Rocky Mountain Service Corp	4,599	
Rocky Mountain E.N.T. & Eye Ctr.	5,166	
Sampson. Ruth MD	797	
Schmidt. Judy MD	156	
Scott. Terrance MD	2,456	
Seim. Robert MD	14,979	
Shodair Hospital	63	
Siddoway. Paul MD	184	
Silverbow Surgical Associates	4,950	
Sims. Paul DDS	15,276	
Smith. Cleveland D.F.M. (Podiatry)	342	
Sound Health Imaging	1,700	
St. James Community Hospital	306,035	(IP & OP)
St. Patrick Hospital	112,366	(IP & OP)
St. Peters Hospital	1,185	(OP)
St. Vincent Hospital	756	(EKG Service)
Staples. Daniel MD	184	
Sterling. R.A. MD	994	
Vanio. David O.D. (Optometry)	42,640	
Weinstein. S.F. MD	317	
Western Mt. Clinic	1,321	
Wilson. Stan MD	2,673	

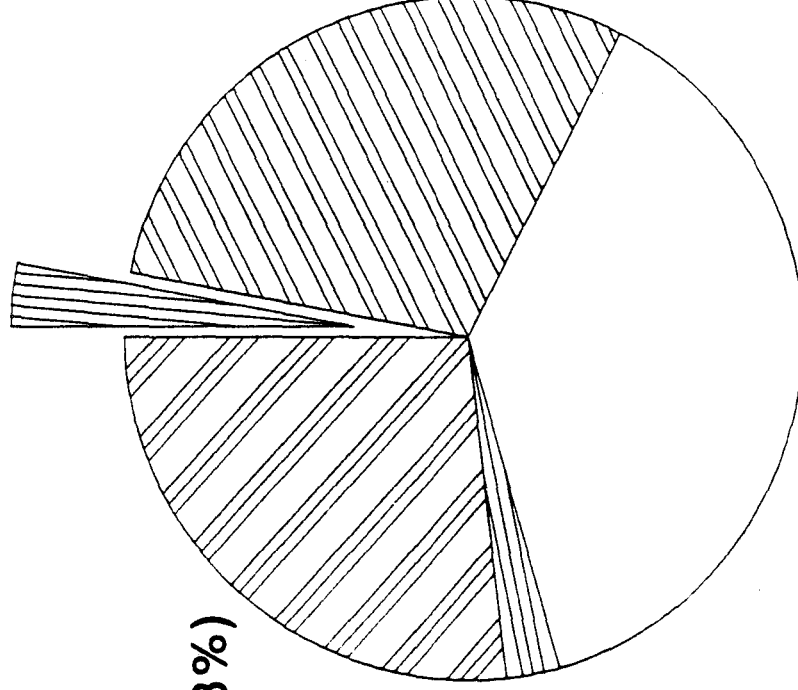
TOTAL

\$1,128.993 (rounded)

EXHIBIT 5DATE 2-2-93~~SB~~MSP RECORDED MEDICAL EXPENDITURES. FY 1993. Generally through 10/30/92  
COMPILATION OF SERVICES BY VENDOR

VENDOR	EXPENDITURE
Anderson, Rebecca MD	\$60
Baggenstos, Pius MD	1,850
Bradford, John MD	310
Brennon, James MD	1,303
Butte Orthopedic & Fracture	5,538
Butte Pathology Associates	3,134
Butte Radiology Associates	7,226
Butte Silver Bow Sheriff	19,151
Cain, James MD	394
Cleveland, Joseph MD	282
Community Hospital of Anaconda	28
Community Medical Ctr, Missoula	1,102 (OP)
Cooney, Gary MD	167
Cornelius L. R. MD	616
Curtis, Kimberly MD	490
Deer Lodge Clinic	7,231
Diggs, John MD	320
Divide Creek, Neal Rogers MD	1,671
Donna Woodward Physical Therapy	11,790
Evanger & Maddux Pathology	601
Gabster, Alan MD	2,303
Gibbs, Ben MD	1,048
Givler, G. B. DDS	254
Goldas, Jeffry JD	75
High, Kenneth MD	3,693
Highland Hearing Center	170
Holt, Bart D.P.M. (Podiatry)	15,681
Hughes, Eugene MD	110
Hunter, David MD	2,592
Johnson, David MD	150
Lahey, Michael MD	88
Loehnen, Paul MD	254
McLaren R. MD	521
Medical Anesthesia Services	9,371
Medical Reference Labs	309
Miller, Edward DDS	28,445
Missoula County Sheriff	9,342
Missoula Orthopedic Clinic	441
Missoula Pathology Labs, Inc.	327
Missoula Radiology, Inc.	6,148
Montana Facial Surgery	5,998
Mt. Valley Eye Clinic	5,161
Newman, Jan MD	29,303
Noble, Robert MD	195
OB-GYN Associates	685
Oury, James MD	5,356
Pathology Associates, Medical Labs	117
Popovich, Keith MD	395
Powell County Ambulance	3,142

Powell County Memorial Hospital	44.673 (IP & OP)
Powell County Physical Therapy	986
Rocky Mountain Services Corp	281
Rocky Mountain E.N.T. & Eye Ctr.	404
Sampson, Ruth MD	145
Schmidt, Judy MD	1.315
Scott, Terrence MD	62
Seim, Robert MD	666
Shopco (drugs)	67
Siddoway, Paul MD	168
Silverbow Surgical Associates	2.453
Sims, Paul DDS	5.081
Sound Health Imaging	2.275
St. James Community Hospital	155.919 (IP & OP)
St. Patricks Hospital	57.494 (IP & OP)
St. Vincent Hospital	273 (EKG Services)
Vanio, David D.D. (Optometry)	13.417
Weinstein, J.F. MD	1.305
Western Mt. Clinic	947
TOTAL	485.554 (rounded)



**Mental Health (38.2%)**

$\rho^{\mu\nu} H^{\nu\sigma}$

# LEGEND

## MONTANA STATE HOSPITAL WARM SPRINGS CAMPUS

EXHIBIT  
DATE 2-3-93  
53

V	1.	Warehouse (414) <i>fell down</i>	20.	Warren (207)
	2.	Plumbing Shop (405)	21.	Residence (501)
	3.	Maintenance Office/Shops (404)	22.	Fire Station (104)
	4.	Paint Shop (403)	23.	Main Garage (105)
	5.	Lumber Storage (406)	24.	Trade School and Mechanical Repair (106)
	6.	Storage (401)	25.	Laundry (108)
	7.	Vacant (218) <i>one side MSP overflow, one side WCC overflow</i>	26.	Boiler Plant (107)
V	8.	Pintlar Lodge (546)	27.	Linen Supply (109)
	9.	Receiving Hospital (201)	28.	Receiving Warehouse (305)
V	10.	Intake Unit (217) <i>one end X-ray, dental labs, medical lab</i>	29.	Commissary (304)
	11.	Spratt Building (219)	30.	Carpentry Shop (402)
	12.	Telephone Switch Room (103)	V	Greenhouse (407) <i>ready to fall down</i>
	13.	Old General	V	Unit 85 - 86 (216)
	14.	Hospital/Storage (205)	31.	Women's Correctional Facility (110)
	15.	Administrative Annex (113)	32.	Staff Housing (534)
	16.	Administration (101)	33.	Residence (505)
	17.	Multi-Purpose Building (102)	34.	Residence (510)
V	18.	Bolton (210)	35.	Post Office (100)
V	19.	Children's Unit (211)	36.	Scanland Apartments (502)
		Kitchen & Food Service (301)	37.	Forensic Treatment Facility (206)
			38.	
			39.	

V

= VACANT



= BUILDINGS VACANT





= BUILDINGS UTILIZED

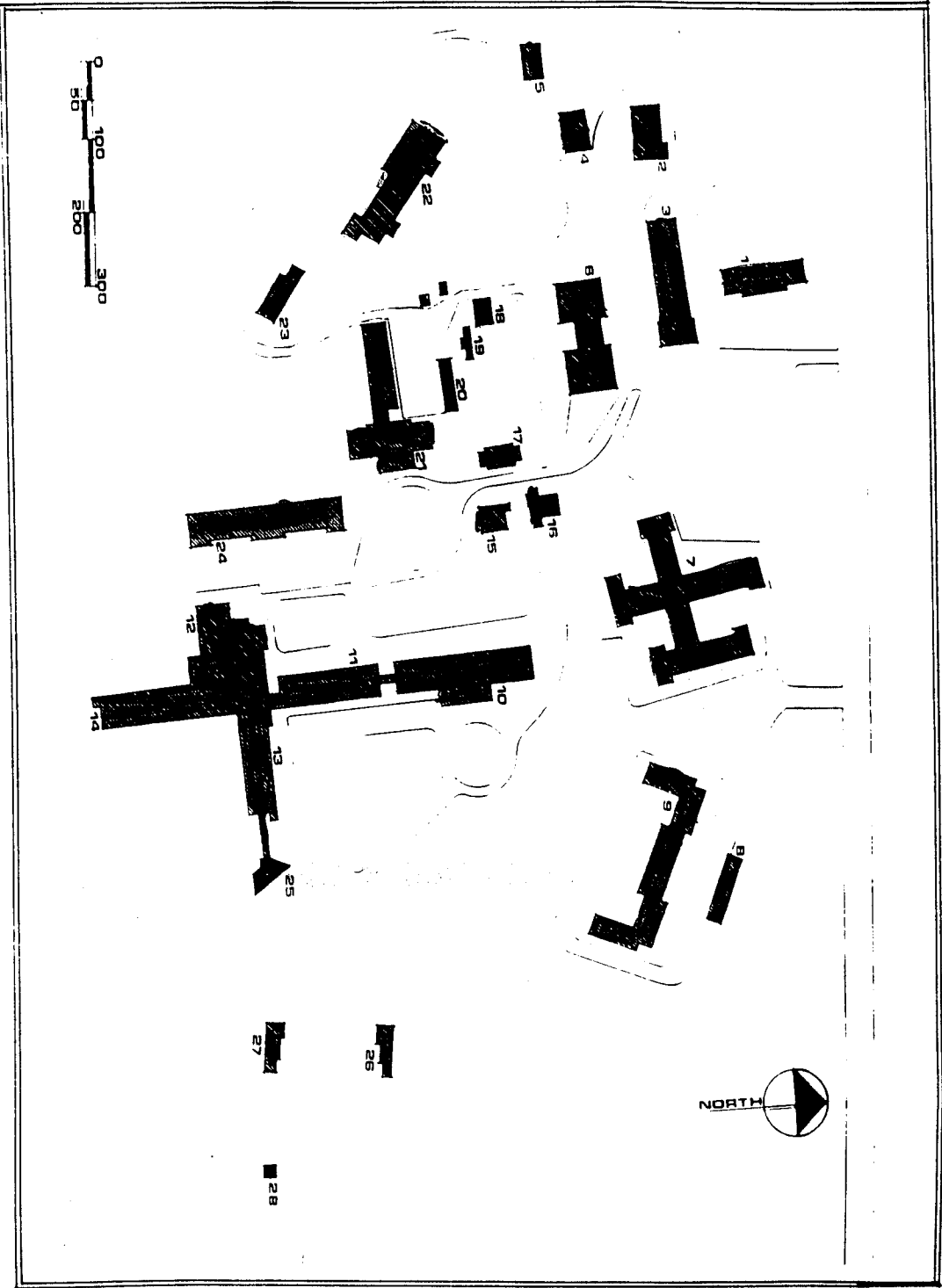


MONTANA STATE HOSPITAL  
GALEN CAMPUS

LEGEND

- |   |                                     |
|---|-------------------------------------|
| 1. Triplex  | 14. Crockett Wing                   |
| 2. Warehouse  | 15. Superintendent's Residence      |
| 3. Main Garage  | 16. Cottage 3                       |
| 4. Paint Shop   | 17. Cottage 4                       |
| 5. Root Cellar  | 18. Cottage 5                       |
| 6. Maintenance Shops  | 19. Greenhouse <i>was torn down</i> |
| 7. Alcohol Treatment & Rehabilitation Center  | 20. Garages                         |
| 8. Employee Garage  | 21. Gym/Employee Apartments         |
| 9. Employees' Apartments  | 22. Old Lighthouse                  |
| 10. Receiving Hospital 1st & 2nd floors offices, medical, x-ray, central supply & post office; 3rd & 4th floors storage | 23. Lighthouse                      |
| 11. Annex 2nd floor vacant  | 24. Byrum Hall                      |
| 12. Cafeteria   | 25. Chapel                          |
| 13. Terrill Wing 2nd floor vacant   | 26. Cottage 2                       |
|   | 27. Cottage 1                       |
|   | 28. Pump House                      |

- V = VACANT
-  = BUILDINGS VACANT
-  = BUILDINGS UTILIZED



**LEGEND**  
MONTANA STATE HOSPITAL  
GALEN CAMPUS

- 1. Main Entrance
- 2. Main Garage
- 3. Paint Shop
- 4. Fuel Shop
- 5. Fuel Center
- 6. Maintenance Shop
- 7. Alcohol Treatment & Rehabilitation Center
- 8. Employee Garage
- 9. Employee Apartments
- 10. McCord Hospital
- 11. Atrium
- 12. Cafeteria
- 13. Health Wing
- 14. Speech Wing
- 15. Speech Therapy
- 16. Cottage 3
- 17. Cottage 4
- 18. Cottage 5
- 19. Greenhouse
- 20. Garages
- 21. Grm/Employee Apartments
- V-22 Old Lighthouse
- V-23 Lighthouse
- V-24 Brum Hall
- 25. Chapel
- 26. Cottage 2
- 27. Cottage 1
- 28. Pump House

MONTANA STATE HOSPITAL  
GALEN MONTANA



HOUSE OF REPRESENTATIVES  
VISITOR'S REGISTER

Reduction of Correctional Staff MSP COMMITTEE

BILL NO. \_\_\_\_\_

DATE 2-3-93 SPONSOR(S) \_\_\_\_\_

PLEASE PRINT

PLEASE PRINT

PLEASE PRINT

NAME AND ADDRESS	REPRESENTING	SUPPORT	OPPOSE
Raymond H. Worley 195 Eastside Road, Deer Lodge, MT 59722	MSP Corrections Officers		X
Lance Seavey 1115 Alizem, Deer Lodge, MT	M.S.P. Correctional Officer		X
DONALD MAY 219 House Anaconda	MSP Correctional Officers		X
Charles Hickman Box 542 Anaconda	MSP Correctional Officer		X
June Hickman PO Box 542 Anaconda, MT	Correctional officer		X
DAVE McELROY 712 5th St. Deer Lodge	correctional officer		X
Paul & Smith 201 - 4th Deer Lodge MT	Correctional Sergeant		X
MICHAEL D. ZUBER 1011 IDAHO DEER LODGE, MT	CORRECTIONAL OFFICER		X
GLEN GALE Anaconda, MT 59711	MSP CORRECTIONAL OFFICER		X
LARRY SPANGBERG DEER LODGE, MT	MSP CORRECTIONAL OFFICER		X
Sup. L. Divide	WCC - Supervisor		
Chris Wyant 514 E. 4th ANACONDA	WCC - CORRECTIONAL OFFICER		X
MARK Quimby Box 755 D.L.	MSP		X
Ron Paul 801 W. 5th Anaconda, MT 59711	MSP		X

PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS  
ARE AVAILABLE IF YOU CARE TO SUBMIT WRITTEN TESTIMONY.

HOUSE OF REPRESENTATIVES  
VISITOR'S REGISTER

COMMITTEE \_\_\_\_\_

BILL NO. \_\_\_\_\_

DATE 2-2-93

SPONSOR(S) \_\_\_\_\_

PLEASE PRINT

PLEASE PRINT

PLEASE PRINT

NAME AND ADDRESS	REPRESENTING	SUPPORT	OPPOSE
✓ DONALD P. CURLIN	MSP CORRECTIONS		✓
✓ Jim Wagner	MSP Corrections		✓
Valerie Emerson	MSP Corrections		✓

PLEASE LEAVE PREPARED TESTIMONY WITH SECRETARY. WITNESS STATEMENT FORMS  
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