MINUTES

MONTANA HOUSE OF REPRESENTATIVES
53rd LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION

Call to Order: By REP. ED GRADY, Chairman on February 15, 1993, at 7:15 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: **NONE**
Executive Action: **WOMEN'S CORRECTIONAL CENTER AND MONTANA STATE PRISON**

EXECUTIVE ACTION ON WOMEN'S CORRECTIONAL CENTER

Tape No. 1:A

REP. VIVIAN BROOKE spoke on behalf of the Women's Correctional Center. **EXHIBIT 1**

Questions, Responses, and Discussion:

REP. MENAHAN asked if her arguments for the WCC wouldn't be the same for MSP?

REP. BROOKE said she has not looked at the riot and overcrowding at MSP.

REP. MENAHAN asked her if she thought capping the population and using more pre-release centers for the WCC would be a good idea?

REP. BROOKE is in favor of having no prison. She favors community-based programs for the inmates. She told the committee judges are not in favor of progressive community corrections. She feels the new women's facility provides for a pre-release plan.

REP. MENAHAN feels the Butte pre-release center is a good example of a community-based program. He asked if inmates who are non-violent offenders could be placed in pre-release centers instead of being sent to WCC?

Mickey Gamble, Corrections Administrator for the Department of Corrections, believes the women inmates can be treated in community settings.

CHAIRMAN GRADY asked **REP. BROOKE** if she has gone before long-range planning with her presentation?

REP. BROOKE said she had tried to meet with the Long-Range Planning Committee but the committee was already in executive action.

CHAIRMAN GRADY said long-range building has decided not to build the facility for at least two more years and all this committee would do is pick up the additional cost if they were to build.

REP. BROOKE said if it were up to her, she would put two budgets together. She would have one budget for the current site and one budget for the proposed site.

CHAIRMAN GRADY feels some of the decisions the committee makes may cause some law suits but the committee will have to wait and see.

REP. MENAHAN asked if **REP. BROOKE** was aware of the changes which are going to be made at MSP?

REP. BROOKE feels it is not an either or situation. She is in favor of the governor's recommendation and also believes the action the Board of Pardon's has been taking is a positive move toward corrections.

REP. MENAHAN told the committee there are 280 inmates in prison who are serving time for crimes against women.

REP. BROOKE feels there will be additional prison costs if we do not build a women's facility.

CHAIRMAN GRADY asked **Mr. Day** if there is any plan, in the next two years, to do anything with WCC since long-range planning made the motion not to build a new facility?

Rick Day, Department of Corrections and Human Services Director, explained a population cap of 50 is proposed for the Women's Correctional Center (WCC) and further community programs will be created to address the projected population. The population at the institution is being reduced to fit the current staffing level. **EXHIBIT 2** Capping the population and community funding are important factors in the prison issues. If WCC meets the projected population for 1996, the population will triple the women incarcerated in this program. The department's budget proposal states women's corrections and methods are different than men's. The department is proposing to stay in the present women's correctional center and put more emphasis in community centers.

REP. MENAHAN feels the community-based programs are where the department needs to start and feels the department is going in the right direction.

Mr. Day said the less time a person is incarcerated the easier it is for them to adjust to life outside the prison. He also believes the department and the committee need to look at the long-term costs to maintain the new women's facility if it were to be built.

REP. MENAHAN said he has visited with an authority on building prisons in cities and the person he spoke with is against city prisons.

Mr. Day feels security can be a prison problem in the larger cities. He believes programs which are available in the larger cities can be beneficial to a prison system.

SEN. EVE FRANKLIN asked how far along the department is in the planning of community corrections?

Mr. Day said the department has been working on the idea of community corrections but they are not able to commit until they see what legislative action will be taken. The department feels in the first eight months of FY 1994 they will be able to expand their pre-release centers. There has been interest in the Billings areas for a private pre-release center. The present men's pre-release center in Billings could also be expanded.

REP. MENAHAN told the committee the Butte pre-release center is a nice facility.

SEN. FRANKLIN asked if the department is planning to send approximately 20 women to correction facilities out of state?

Mr. Day said the department has completely abandoned that concept. By capping the population at the prison there will never be more than 50 women incarcerated at one time. As the department expands the pre-release centers for women, the prison

population may go down.

CHAIRMAN GRADY asked how many women will go to the Yellowstone County jail?

Mr. Day said the Yellowstone County jail facility is out of the present plan but the department is hoping to make a larger community center in Billings for the women.

REP. MENAHAN asked what would be the smallest pre-release unit the department could operate?

Mr. Gamble said the department could go as small as they want but there is a cost factor. The two pre-release centers in Butte have different programs but share common administration.

REP. MENAHAN asked if there needs to be a certain size facility in order to make a profit or breakeven?

Mr. Gamble said a profit could be made if the center had seven-eight inmates. The department's commitment is to make a model of the women's correctional system.

REP. MENAHAN said some small communities could handle seven-eight women in a pre-release center but they would have trouble finding jobs when released.

Mr. Gamble said in the smaller Wyoming communities the department did not have problems finding jobs for the women.

Mr. Day said the department is not closing the door to other community proposals. In the Billings area the department does have their own facility but the city gave the department an option to go private non-profit.

Ms. Whitney explained to the committee if the department does build the new WCC in Billings the modification would be $77,864 the first year and $1,274,019 the second year. **EXHIBIT 3 page 3**

Mary LaFond, Office of Budget and Program Planning, told the committee the department has been directed to help meet the target and they will forgo the modification.

MOTION/Vote: **REP. MENAHAN** made a motion to accept the department's proposal not to build a WCC and to cap the population at 50. The motion **CARRIED** unanimously.

EXECUTIVE ACTION ON MONTANA STATE PRISON

Tape No. 1:A

Questions, Responses, and Discussion:

Mr. Day said the department has three proposals dealing with capping the MSP population; first proposal is capping at 850,

second at 950 and the third at 1000. **EXHIBIT 2 pages 3, 4, 5**

To address the projected increases in probation and parole for the cap of 850 the system will require the placement of an additional 1,400 inmates in community programs over the biennium An additional 21.5 FTE will be assigned to serve as probation and parole officers and support to address the various levels of community supervision, including probation, parole, intensive supervision, house arrest, day reporting, and extended supervision. **EXHIBIT 2 page 3**

REP. MENAHAN asked if they are going to reduce 43 FTE and hire 21 FTE? He asked if the 43 FTE will have the opportunity to become probation\parole officers?

Mr. Day said the proposal will allow the department to transfer and re-train employees. There is a bill drafted which would allow the department the flexibility to transfer and re-train present employees.

REP. MENAHAN asked if the staff would need a degree in Sociology or Criminal Law?

Mr. Gamble said they would be asking for degrees but job experience, education and seniority would also be considered.

Mr. Day said the department is looking at training assignments within the present system. This would give the people already employed options to advance in their jobs.

CHAIRMAN GRADY asked if there will be any FTE reduction in maximum security?

Mr. Day explained there are 40 people in the 96 bed maximum security area. This area will never reach full capacity. The department is trying to improve the staff to prisoner ratio. He told the committee the inmates on the Annual Review List for Parole are not necessarily the ones to be discharged. The department feels if they can expand community resources they will have better control of the inmates after discharge.

Mr. Day explained the prison cap of 950 and 1000. **EXHIBIT 2 page 4 and 5**

REP. MENAHAN asked what the outcome would be if the prison rotated between 850 and 950 inmates.

Mr. Day said if the department sets the cap at 950 this would allow the prison more discretion. The department would have the same flexibility at 850.

REP. MENAHAN thought the department was talking about capping the population at 850 which would mean one in and one out as quickly as possible.

Mr. Day said the department's goal is a cap of 850 by FY 1994.

REP. MENAHAN said he would rather set the cap at 950 for the downsizing process and be more conservative in the first part of the biennium.

Mr. Gamble said last year the Parole Board approved 630 paroles but only released 429 inmates.

CHAIRMAN GRADY asked if the dairy dorm could relieve the population by 50 inmates and if this was done, would it be necessary to increase the security at the dorm?

Mr. Day said the concept is to replace the dairy dorm but the dorm population would be considered part of the prison population.

CHAIRMAN GRADY asked if it would be possible to reduce the FTE if the dairy dorm were used.

REP. MENAHAN stated A, B, and C units are unsecured for inmates and staff. He asked the department what will happen when the heavies are placed in units A, B, and C? He believes officers should be placed inside the units.

Mr. Day said the largest crime at the prison was committed in maximum security. The reduction in staff would take place on the outside of the prison. There is approximately 60% of the inmates on the high-side which move to the low-side under the classification process. The proposal is to have more staff on the ground and fewer inmates.

REP. MENAHAN said it is difficult in units A, B, and C to know which inmate committed the crime.

Mr. Gamble believes classification and management are critical in the placement of inmates.

CHAIRMAN GRADY asked if the reductions in FTE are the same with all the proposals.

Mr. Day said the difference would be about three FTE. The reduction would not affect the staff inside the prison walls.

Ms. Whitney said if the prison population is capped at 850, and the department added probation and parole, community programs, industries BAs, Swan River Boot Camp and capped WCC at 50 the savings would be $204,572 from the LFA current level. **EXHIBIT 5 page 1** Capping the population at 950 and using the same variables, the additional cost would be $418,177 for the biennium. **EXHIBIT 5 page 2** Capping the population at 1000 and using the same variables, the additional cost would be $616,555 for the biennium. **EXHIBIT 5 page 3** In the executive budget the corrections alternatives for MSP would be $5,956,975 for FY 1994

and $8,454,608 for FY 1995. The building and staff at WCC would be $1,274,019 for the biennium. **EXHIBIT 3 page 3** The department's proposal, using the executive budget, is much less expensive, but compared to the LFA current level which did not include the expanding population, the amount is just about equal.

REP. MENAHAN feels it should be stated there is a savings from the executive budget.

Chairman Grady asked if the cap was at 850 and the dairy dorm was used, would the 50 from the dairy dorm give the department some flexibility? How exactly would the dairy dorm work into their plan?

Mr. Day said the dairy dorm is included in the total population cap. The committee could change the language and allow the dorm population to be outside the inside population cap.

Ms. Gamble said if the 850 cap were exceeded the prison would have 90 days to get the cap back to 850.

REP. MENAHAN asked where the additional costs will come from for the three additional FTE?

Ms. Whitney said by using a $5 variable cost (food, clothing, etc.) per day for 100 prisoners the cost would be $200,000 per year. This would mean $400,000 for the biennium.

CHAIRMAN GRADY asked what the total cost per day per inmate is at the prison?

Mr. Day told the chairman it is approximately $47 per day and this includes medical.

SEN. AKLESTAD asked if at all three levels of capping does the department still propose changes in the tower and the fence?

Mr. Day said yes. The cap of 1000 would be a concern because the staff level would be high. If the cap were at 850 the 43 FTE would be reduced and 950 cap the FTE would be reduced to 40.

SEN. AKLESTAD questioned taking the staff out of the towers and the design of the fences. He asked what would be the department's concerns if the population was capped at 850, the fences were left as is and the staff were taken out of the towers?

Mr. Day said by leaving the people in the towers they are talking about 15 positions so the savings would be lost. He feels ground supervision is more important than staff in the towers. Towers cause a threat, not a solution. If the department takes the staff out of the towers they can make the inside of the facility more secure. He feels the guards in the towers have a different effect on the inmates. If a guard was to start shooting to stop

a disturbance he could hit anyone and not hit the prisoner who was causing the disturbance.

SEN. AKLESTAD asked if the fence can remain the same if the population is capped at 850?

Mr. Day said part of the towers concept is to protect the perimeter of the prison and the fence which is there is less than adequate.

Tape 1:B

SEN. AKLESTAD wants to know the difference between the fence the department is proposing in location and type and the fence which is in place.

Mr. Gamble explained there would be a detection system attached to the top and bottom of the present fence.

CHAIRMAN GRADY said when he toured the prison some of the staff in the towers could not see the prisoners.

Mr. Gamble said in tower two all the guard can see is the roof of maximum security. Tower three is utilized on the high-side and tower five is utilized on the low-side. The prison would still maintain two towers, one and four, and towers two, three, and five would be closed. If the department thinks the towers should be manned during the recreation periods they could move staff.

SEN. LYNCH asked if the prison population will ever go down?

Ms. Gamble feels corrections need to start with juveniles. Everyone is a juvenile before becoming an adult.

SEN. LYNCH remembered someone saying, if all the community services were in effect and MSP had a normal population the department felt they would need about 1150 beds at MSP. Now, the department is proposing a prison population of 850. Is the department going to expand programs for the 300 inmates who will be moved from MSP? He asked what the present population is at MSP and at the pre-release centers?

Mr. Gamble said the present population is approximately 1400.

SEN. LYNCH asked what the projected percentage growth is for the 1400?

Mr. Gamble said the percentage is approximately 15%.

SEN. LYNCH said using this percentage there will be approximately 1610 next year at MSP. He said about half of the 1610 would be in community services and pre-release center and half would be in MSP. He asked if all the programs continue to grow would the cap still remain at 850 for the prison?

Mr. Gamble feels the prison was built to handle 850 inmates.

SEN. LYNCH asked if the trend will slow down?

Mr. Gamble said he is not sure.

SEN. LYNCH stated if the prison population remains at 850 then within the next five years all the community programs will double but the prison population will remain the same.

Mr. Gamble said by the year 2000 the prison population will probably be at 2100-2200 inmates. This is based on the old figures of how many people are violating but have no options. He feels the department is now trying to divert people to other correctional programs. If the old system is not working then try something new.

SEN. LYNCH feels the committee thinks in order to save money they need to make cuts. The trend has to change or the wrong inmates will be placed in community programs.

Mr. Gamble feels the department needs to be looking at alternatives to maintain the population cap at MSP.

SEN. AKLESTAD asked why the figures are different on the two handouts?

Ms. Whitney said one set of numberS are preliminary numbers. On **EXHIBIT 6** the total savings for Program 20 for total general fund impact 94-95 biennium is $3,898,341 and the modifications for probation and parole and community alternatives are $3,952,682.

SEN. AKLESTAD asked if the additional fence is necessary and beneficial?

Mr. Ron Paul, MSP, feels there is a great need for a new fence. Birds and wind can set the alarm system off on the old fence. New detection is necessary.

SEN. AKLESTAD feels the fence problem is on-going and they are always putting in the best system available.

Mr. Day said there is a new facility in Washington which is going to be using this new fence technology. The detection system is a combination of underground and fence movement. The alarm goes off when there is a joining of the two alarms. This will enable the prison to have two systems, one the inmates can see and the other on the ground. This system seems to be extremely effective.

SEN. AKLESTAD feels he would like some other state to experiment with the system for a couple of years. He feels we need to save our money.

Mr. Day said the department was planning to hold-off on the staff reductions until the fence is improved. The one-time cost of the fence would be $583,200. The reduction in staff would be 15 FTE.

Mr. Day said the cost of the new fence is not in this budget, it is in long-range planning. The cost of the fence is being included in a larger prison improvement project. This project would be financed by the sale of bonds. The bonds would be paid off through general funds.

SEN. AKLESTAD is having a problem going with the total program. He asked what the total cost would be to keep the 15 FTE to maintain security in that area?

Mr. Day said the department could take the 15 FTE and multiply it out and see what the direct cost ratio would be between security and the fence.

SEN. AKLESTAD feels the committee is not saving any money even with capping the prison population at 850 if the bonds have to be paid off with general funds.

CHAIRMAN GRADY said it would not be a short-term savings but there would be a savings in the long run. To fund the 15 FTE would be $450,000.

SEN. AKLESTAD asked what the time frame would be for the discharge of prisoners convicted of sex offenses if the downsizing did not take place?

Mr. Day said there will be sex offenders released in 1993 regardless of the downsizing.

SEN. AKLESTAD asked if there are other ways to handle the questionable prisoners?

Mr. Day said intensive supervision and house arrest work well with sex offenders. The system needs to improve treatment for sex offenders.

SEN. AKLESTAD asked the department what kind of treatment is in their proposal for the sex offenders?

Mr. Gamble said hormones could be a part of the sex offender's treatment. The hormones help to control the person's aggression. Sex crimes often are committed because of aggression and anger.

SEN. AKLESTAD is concerned with the drug expense at MSP and the method of distribution. He feels there needs to be more control by the prison on handling of the non-prescription drugs to the patients and also the blister packets. He would like the department to come back to the committee with a plan which can be presented to the House Appropriations Committee.

Mr. Day said the department has a temporary policy which will be in effect by next week which covers more medical issues than what **SEN. AKLESTAD** has asked for. The new policy will incorporate non-prescription drugs through the canteen and will require payment for the drugs.

SEN. AKLESTAD said even if the committee makes a recommendation it will not be in the big bill. He feels the committee needs to go on record as having made an attempt to control the drug distribution problem. He also feels it is important for the committee to know the intentions of the department regarding the drug situation. He feels the department should present to the committee the resolution in writing.

SEN. FRANKLIN feels if the committee decides to change the language regarding the drug policy the committee needs to be careful on how they deal with non-prescription drugs. She feels generic and non-prescription drugs should be used whenever possible because they are cheaper.

SEN. LYNCH agrees with the Senators. He encourages the on-going efforts of the department to reduce the use of drugs, non-prescription and prescription.

CHAIRMAN GRADY told the committee there is a bill which would help the department with the medical issue.

Mr. Day said the recommendation from the committee would be helpful to the department in providing direction.

Motion: **SEN. AKLESTAD** made the motion for this committee to go on record recommending that non-prescription drugs not be given out, drugs would be purchased by the inmates and the blister packets dispensed in a better fashion.

Motion: **SEN. FRANKLIN** made a substitute motion the committee would go on record to direct the department to change procedures to decrease costs related to prescription and non-prescription drugs and the dispensing of medications and unregulated distribution of blister packets.

Questions, Responses, and Discussion:

SEN. AKLESTAD does not feel we need to be paying for non-prescription drugs. He feels non-prescription drugs are being abused. Under the substitute motion the state would still be paying for these drugs.

SEN. LYNCH supports the substitute motion. He feels the blister packets are misused. He feels the department will still need some flexibility in dispensing drugs.

Mr. Day believes there is concern of man hours in dispensing of drugs. The blister packets allow the individuals to handle their

own drugs. He supports the committee's concern in reducing the drug and medical costs.

Vote: The substitute motion **CARRIED** 5 to 2 with **SEN. AKLESTAD** and **SEN. BECK** voting nay.

REP. MENAHAN wants to discuss personnel. He asked the department if they are going to a unit management type of system? He understands the department is going with class 16 and will eliminate the sargents positions. He asked if this plan would not be more costly?

Mr. Day said unit management has nothing to do with the proposal the department is presenting. He feels if the department switches to unit management and positions are reclassified it will be a management prerogative. This administration is committed to reducing the level of management. Unit management creates a team concept. Over the long-term it should reduce management positions.

REP. MENAHAN feels there will be less personnel to supervise the hard-core inmate and the department will be increasing the wages of some staff to grade 16. The department will have a higher class for supervisors and less people to supervise the inmates at MSP.

Mr. Day does not agree with **REP. MENAHAN**.

Mr. Gamble said the plans have not been finalized.

Mr. Day said the department is not sure what the classifications will be for the positions.

Motion: **SEN. AKLESTAD** moved to accept the recommendation to cap the MSP population at 850 and add probation and parole, community programs and industries at BAs.

Questions, Responses, and Discussion:

SEN. BECK asked if there can be a recommendation to cap at 850?

SEN. LYNCH asked why the capping cannot be done now?

Mr. Day believes the ideal language would be to work toward the 850 and not make a mandatory cap.

Motion: **REP. MENAHAN** made a substitute motion to set the cap at MSP at 850 and 50 at the dairy dorm for a total of 900 inmates.

Questions, Responses, and Discussion:

SEN. LYNCH does not feel there should be any cap on the prison population. He feels the department should work towards reducing the prison population and making it safe for the citizens. He

asked why the legislature is getting involved in a numbers game?

CHAIRMAN GRADY said the community programs have to be increased and that money is being transferred into different types of programs.

SEN. LYNCH said this is the first session this committee has heard of community programs. He said the concept of putting community services in the front end opposed to pre-release in the back-end is new.

CHAIRMAN GRADY asked if this can be done without capping the prison population?

Mr. Day feels it would be unsuccessful. The department needs to have authority from the legislature in order to defer that specific population out of the prison.

CHAIRMAN GRADY told the committee there are 46 states which have capped their prison populations or are looking to cap their populations. He feels the committee needs to try something different.

SEN. BECK asked how many pieces of legislation does the department need to accomplish what needs to be done? He also asked if the courts will be sentencing inmates to the Department of Corrections at their discretion?

Mr. Day said there is one piece of legislation. This piece of legislation provides the department the option to defer the population before it gets to the prison. The department also needs the authority to add good time.

SEN. BECK said the judicial system is not in favor of deferring the inmates to the department. He asked if the department has worked with the Parole Board regarding good time?

Mr. Day said the Parole Board is aware of what the department is proposing. He said it is possible for the department to give credit for good time and discharge the inmate without the approval of the Parole Board.

SEN. BECK said it is possible the Parole Board would not agree with the discharge.

Mr. Day said the Parole Board does not issue good time.

SEN. BECK feels the dairy dorm does not have much security.

REP. MENAHAN feels the productivity at the ranch has to be considered.

Vote: The vote on the substitute motion **FAILED** 4 to 3 with **REP. NELSON, SEN. FRANKLIN, SEN. AKLESTAD** and **CHAIRMAN GRADY** voting

nay.

Vote: The vote on the original motion **CARRIED** unanimously.

A motion was made to adjourn.

ADJOURNMENT

Adjournment: 10:15 am

ED GRADY, Chair

JUDY MURPHY, Secretary

EG/jm

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. **SUB-COMMITTEE**

ROLL CALL **DATE** 2-15-93

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 2-15-93

FURTHER INFORMATION REGARDING
BUDGET FOR NEW WOMEN'S CORRECTIONAL CENTER

THIS PACKET INCLUDES THE FOLLOWING:

1. Reports of conversations with Nevada, Idaho, and Michigan Attorney General offices regarding legal challenges to conditions at women's facilities and continued monitoring.

2. Constitutional deficiencies at the current housing site on the Warm Springs Hospital Campus

3. Calendar of FY 94-95 with current level request and revised modifications to WCC request.

5. Expenses to date: Site Selection Committee expenses, design review and planning.

4. General Fund Debt Service with new Women's Correctional Center added.

6. Letters of interest from: Inmates, Teachers, and interested citizens.

EXHIBIT 1
DATE 2-15-93

Reports of conversations with Nevada and Idaho Attorney General offices regarding legal challenges to conditions at women's facilities and continued monitoring.

2/12/93 - Conversation with Corrections counsel, Robert Gates, of **Idaho** Attorney General's office:

- 1981 the suit was filed
- 1983 an initial settlement agreement was reached and the consent decree was ordered
- in ensuing years the consent decree was amended two more times.
- the Idaho Department of Corrections has not been able to live up to the consent decree, so the courts through the ACLU has continually monitored the situation
- The state has had to pay a monitor to observe the state's compliance with the consent decree at **$20,000 a year.**
- Easily **$200,000** in attorneys' fees initially.
- Dept. has had to hire extra staff and build a decent facility with the courts breathing down their necks.
- If a state is found to be out of compliance, the court orders the state treasurer to order the state auditor to pay the attorneys' fees and any other costs. Lack of funds is usually not an excuse.
- Advice - Build now, you'll have to pay for much more and will have much more hassle if you don't. You can't win in court.

2/12/93 - Conversation with Corrections counsel, Mark Cardinale, of **Nevada** Attorney General's office.

- Nevada has had to be monitored for 6 years. Two monitors at **$10,000 a year** each.
- Estimated **2000 hours for litigation at $150 @ hour.**
- Most disturbing feature other than costs - State looses control of Corrections plans. All in the hands of the Federal mandates.
- Advice - if you have a chance to build without litigation, Go for it.
- Also reported that either NH or VT had been ordered to house women felons in state - courts said "no" to sending women out of state.

2/12/93 - Barbara Schmidt of the Michigan Attorney General's office will send figures on 2/16/93.

EXHIBIT 1
DATE 2-15-93

Constitutional deficiencies at the current housing site on the Warm Springs Hospital Campus

At the present time the current "temporary" Warm Springs facility is noted to be "constitutionally deficient" in the following ways:

a. Vocational Programs
   1. Women trained for low paying menial positions in fields traditionally occupied by women.
   2. Facilities not as good or complete as the men's prison
   3. Little or no apprenticeship training
   4. Little or no prison industries
   5. Absence of work pass or work release programs from women.
   6. Less chance to earn money.
   7. Little or no vocational training release

b. Issues Relating to Release
   Women have less chance to earn good time because of lack or work and educational programs. Thus, a woman may serve more time than a man for the same crime and same sentence.

c. Conditions of confinement.
   a. Physical plant and overcrowding
   b. Visitation - The men in the men's prison have greater visitation rights than the women.

d. Access to Courts - This has been very successful in the courts.
   a. Lack of sufficient library and library hours.
   b. Lack of legal assistance

Equal Protection Challenges to Conditions -- Courts have been receptive to challenges to conditions in women's prisons based upon equal protection grounds.

What Equal Protection is - The equal protection clause of the 14th Amendment requires parity and therefore, "male and female inmates must receive substantially equal facilities and conditions while in prison."

EXHIBIT 1
DATE 2-15-92

Calendar of FY 94-95 with current level request and revised modifications to WCC request.

FY 1994 July 1, 1993 - June 30, 1994

Current Level - $1,214,105

FY 1995 **1)** July 1, 1994 - December 31, 1994

Current Level - $616,085 (Figured on 1/2 of $1,232,171)

2) January 1, 1995 - June 30, 1995 - new site

New site operating costs - $1,010,262 (1/2 of $2,020,525)

Total for FY 1995 - $1,626,347

TOTAL FOR FY 94-95 **$2,840,452**

If the site is not moved this biennium the state saves approximately **$400,000.**

==========

Expenses to date: Site Selection Committee expenses, design review and planning.

Site Selection Committee -- $9,894

A & E Expenses $730,000

$ 739,894

EXHIBIT 1
DATE 2-15-93
SB

General Fund Debt Service

Fiscal Year	Current Debt Service	Women's Corr. Center	Total Debt Service
1993	$12,534,285	$0	$12,534,285
1994	9,211,523	280,714	9,492,237
1995	10,822,522	1,022,330	11,844,852
1996	10,651,135	1,019,552	11,670,687
1997	3,087,936	1,017,713	4,105,649
1998	(119,628)	1,013,315	893,687
1999	(85,626)	1,016,437	930,811
2000	(58,852)	1,011,859	953,007
2001	(75,127)	1,009,825	934,698
2002	(228,728)	1,010,109	781,381
2003	(219,684)	1,007,775	788,091
2004	(218,753)	1,007,622	788,869
2005	(210,772)	1,004,032	793,260
2006	(215,129)	1,006,850	791,721
2007	(223,459)	1,000,902	777,443
2008	(220,944)	1,001,274	780,330
2009	(224,894)	997,726	772,832
2010	(64,159)		(64,159)
2011			0
	$44,141,646	$15,428,035	$59,569,681

EXHIBIT 1
DATE 2-15-93

February 11, 1993

Representative Vivian Brooke
Capitol Station
Helena, MT 59620

RE: Potential loss of new Women's Correctional Center project

Dear Representative Brooke,

I am happy to write a letter in response to not scrapping the new Women's Correctional Center.

I was a resident at the Women's Correctional Center in Warm Springs for 18 months. The building where the Women's Correctional Center is currently housed is inadequate. The pipes in the basement area have burst sending black tar and soot in the education area and industries area. The recreation weight room also in the basement floods every year due to sprinklers and big rainstorms because of the inadequate drainage system. The basement is infested with mice and silver fish.

Women can obtain their G.E.D. while incarcerated at the Women's Correctional Center, but as far as pursuing a higher education there is no feasible way. The College of Great Falls has offered classes through Tele-Com and credits are approximately $182.00/credit and since Congress recently passed a law that an incarcerated person cannot take out a student loan this has made it virtually impossible for the women to further their education. By at least having the opportunity to further one's education is part of rehabilitating the female offender. I was the college clerk at the Women's Correctional Center and the women who were attending the Tele-Com classes were doing quite well. They were enjoying something new, thus giving them a new confidence in themselves and a better perspective of what they might be capable of doing in the future. I strongly support higher education whether it be college, vocational training, or on-the-job training. Most female offenders do not have sufficient job training skills and I think to offer them this opportunity would be a step in sending them back out to society to be a productive member of society. Although, the current facility has tried to accommodate this, the growing number of female offenders has made it impossible. The current facility is too old and too small to accommodate the needs of the female residents.

Currently, the female resident only has the liberty to visit approximately 16 hours per month. Since the facility is small, the dining room is used for a visiting room on weekends. The visiting hours are 8:30 am to 10:30 am and 12:45 pm to 2:45 pm both Saturday and Sunday. The visiting weekends are broken down by alphabet; A-M visit one weekend and N-Z visit the next weekend. Holidays are open visiting days to all residents and

EXHIBIT 1
DATE 2-15-93

with the large number of residents it is sometimes hard to accommodate all of the visitors. Visiting is an important part of rehabilitation and the residents need to have more than just 16 hours per month to spend with their families and friends.

Also, the stress level with so many residents in such a small building is a major security risk due to the fact that there are several women with unidentified anger issues are walking time bombs. Each resident is allowed so many square feet per room and when they are being tripled in double room occupancy this can also lead to higher stress levels.

The Women's Correctional Center has done an outstanding job with respect to the Parenting Program (mother and children bonding and weekend visiting). But again, with the growing number of women in such a small facility, women and children have had to wait every other month for an open weekend to have their children come and stay. The female offender is also a mother and just because she becomes incarcerated, she does not stop being a mother. Regardless of what the female offender has done, it is important to keep the mother and child bonding process intact. A large percentage of these women have come from dysfunctional families and by keeping mother and children apart, the cycle will continue to repeat itself. I hope you realize the importance of letting the mother and child continue some sort of relationship while she is incarcerated.

The bottom line is the current facility is too small to house the current number of growing female offenders. The Women's Correctional Center has taken some positive steps in the areas of treatment and rehabilitation, but to carry these out they need a facility where they have room to implement the new programs and the current facility does not have the room to do this.

On a final note, the women housed in the Women's Correctional Center will return to society one day and can become productive members of society.

Sincerely,

Michelle A. Davis
62 W. Broadway
Butte, MT 59701

EXHIBIT 1
DATE 2-15-93
SB

Rosanne Wright (Murray)
24159 -Drawer C
Women's Correctional Center
February, 14, 1993

Dear Concerned Members:

It is obvious that many people from different levels of social standing have different ideas regarding the women at the Women's Correctional Center and the building its self.

I would like to stress the main facts that need priority attention. The conditions of this condemned building being used to warehouse women over its capacity are a follows:

1. Years ago it was condemned that's why they moved out the student nurses.

2. Our walls use to have only hair line cracks, now they have wide gaps which have cracked light fixures.
Due to the building's age and settling and the all too frequent mild earth tremors the problems mangnify; we have blocks in the bathroom that have fell out.

3. All of the pipes are corroded and rotten. We have numerous leaks patched up, in some pipes we have a hole 5" x 7" big that is taped over. The some pipes had the asbestos removed from them and are now covered with fiberglass as the rest of the pipes with asbestos on are also covered up with fiberglass.

4. The set-up for the pilot light on the boiler is a time bomb to go off. Several times the draft filters through building and puts the pilot light out. This causes raw gas fumes to build-up and make everyone sick. Another factor concerning the boiler room is that over the years from chemicals eating holes in the exhaust system that the exhaust fumes go throughout the building buildling spreading these posionious fumes from back drafts everytime we have a low pressure system (storm) which also makes us sick. Which has the women asking for medication for headaches, dizziness, and vomiting.

5. The electrical system upstairs is basically wired with aluminum wire. This is a saftey hazard in its self. We constantly have light bulbs blowing out, during a rain storm or when any moisture melts on the roof. T.V's and other electrical appliances have blown up from the power surges that flow from real dim to exccesive brightness that blows bulbs.

EXHIBIT 1
DATE 2-15-93

Also at times on certian outlets and switches you have sparks that jump out at you when you plug something in or flip on a switch. Last week we had a reocurring breakers blow while you could hear the buzzing and acrhing noise (like a welder makes) inside the walls.

6. OVERCROWDED, No space to move in the rooms, or for groups, or extra classes that we need to program; to many women living in tight quarters causes undue stress, pressure, tension arguments and ailments between inmates and with guards. No proper visiting hours or area due to the overcrowding

7. Renovation is not an answer.
We need a sizable building for the main population or several smaller buildings rated according to classification levels. This includes max, close classification and intake to be in a building separate from the main population.

8. Location. would be based upon, the communites that could provide outside programs, jobs, education, and medical and mental health.

9. To provide funds to help move staff and family to the new location. So the women will not be uprooted in the middle of their programs and put in the care of strangers who will not know the progress they have made or not made.

10. Cutting the population for those who really should not be here in the first place, will reduce the expensise and need for several units and extra staff.

Let me stress that the above problems are not the only problems that need taken care of. But for now it should be the main issue.

Inadequate Ventilation - heating system

Rosanne Wright

February 13, 1993

EXHIBIT 1
DATE 2-15-93

Legislative Session
Helena, Montana

Dear Legislators:

At this time, I do realize you are faced with a whirlwind of issues: One of the issues, is in regard to the Women's Correctional Center. And beings, that I am one who can speak from the situation that you are deciding upon. Somewhere, in the decision making process of this session, bottom line is, the fact, we as Montanans are going to have to spend monies toward a facility that meets the required guidelines for the women. This problem will never go away - as with Child Abuse!!!!!! Or rape!!! You people cannot deny the fact, that we will always have some sort of destructive cycle that is going to send people(s) to these types of environments. Not to mention, the individuals who will never come to terms with their addictions, intense behaviors that cannot be controlled. You cannot just give that responsibility to other States, and you as Legislative representatives are telling us about rehabilitation! You are the Law-abiding citizens and we (some) are learning from some of you, as role models. And when you watch the ones veer away from responsibility, that is what one will learn. To deny the fact you have Problem children in this State is like hiding the fact there is abuse going on in the household. Whether some of you would like to accept it we, the Women of this facility are and will be a part of this State - always - we are a part of families out there. I, am, Diane Bull Coming, and am Mother of 5 children, whom I have learned to support even from in here. Even with the institutional pay that we do receive.
The Session discussed the issue of Welfare Programs, since I have been here from 1988. I have yet to see, any of the 2 Fathers of my children be made to help pay child support. In order to finance Programs such as our Welfare support system, which is a benefit to Mothers who will be utilizing there programs while going back to school. The Courts need to activate stiffer laws to the Fathers for help in support to their own children. It is always so easy for the Fathers in the State of Montana to walk away from their children and not pay a cent. Because a good majority of Fathers know the law in the State of Montana is about as strict as abuse Laws!!! Child Support

I have heard mention of Community base Programs, I am speaking from my experience with this type of release. If this is to be appropriated, you as the legislators need to take a view to the individuals who will be making decisions to the persons who will be promoted to these programs. Or, you may conflict with Political, discriminatory based decision(s). The committee who selects need not be biased, nor base on the influence of others. You need strong individuals who will be impartial in all aspects. At this time, you have individuals who were in fact, not ready to leave, but, were thought to be appropriate for these types of releases. In fact, some of these individuals did not pursue any treatment while housed within this facility. So, to learn from past lessons, the legislators need to choose very wisely, as well.

EXHIBIT 1
DATE 2-15-93

Since I have been a part of this institution, from 1988 to present. I have been one who has voiced many of the concerns and issues. I have come to watch some of the changes take place within this particular facility. Howver, to continue compressing a condemned, dilapidated building, one of these times, you are going to face a major dilemma on your hands by allowing the continued use of this building. This cannot last too much longer. We are speaking to you as the live-in tennants of this band-aid facility. You cannot continue to dress and mask a fire-hazard, that will cost the State much more financially if the families have to be compensated for the loss of many.
You have been advised of a suit from the ACLU, also mentioning to you at this time. Within this facility, there are some women who are very capable to utilize our own decision making process and we will begin the filing of the legal procedures of a law-suit as well. We are not of the "young, emotional disturbed girls" quality. You have some very capable, intelligent and in fact, hard working women in this institution. Who ended up in this facility, due to the ignorance of our own addictions and did know for some that there is assistance available to us in the areas of seeking our treatment out there. This is one of the reasons you as the legislature need to take a very serious review at the Education with more pursuit, and an open-mind. As with this institution, this maybe the fear for some to a loss of a position, that the current Programs are being flown in as another band-aid tactic. When, you all need to stop and review for the appropriate, most benefited programs for the better treatment of the women. Not to have programs **for show** because it could be saving jobs. This institution has been in the review process for ages now, and the time has come. You cannot just push this agenda to the side again.

The issue of this Women's institution needs to be reviewed in many areas.

WOMAN WARDEN, MANAGER
BETTER STRUCTURE, OR APPROPRIATE EDUCATIONAL, EMPLOYMENT AND SOCIETAL SKILLS, TREATMENT AND ADDICTIVE HEALING FACILITY.
(non-biased, impartial, and **Qualified** technicians to assist **all**, not just a few handful who are and will be the only individuals fortunate to have this counseling and/or treatment available to them.
NATIVE AMERICAN ISSUES NEED TO BE REVIEWED WITHIN THESE FACILITIES.
NON-BIASED COMMITTEE TO CAREFULLY SELECT APPROPRIATE INDIVIDUALS FOR COMMUNITY BASED PROGRAMS.
NEED MORE PERSONS WHO ARE AND A PART OF THE COMMUNITY STRUCTURE TO BECOME INVOLVED WIHTIN THIS WOMENS FACILITY.

OVER-ALL, NEED NEW FACILITY.

I do Thank you for allowing us to be a part of this decision, although, this needed resolution lies within your boundries. I do hope, you will hear our voices of your tennants in not what and who receives the benefits, but, the needs of Women who come to these types of facilities in the future. And you need to view this as a long-term resolution. Not as a solution to a quick fix. And forget tomorrows!! Max Baucus stated: "You cannot fight amongst yourselves, and forget the issues.....
How true this stands, if people would only listen we would indeed have more accomplished for the State of Montana.

Thank you and I am grateful for this opportunity.

Sincerely,

Diane Bull Coming

EXHIBIT 1
DATE 2-15-93

Education is one part of a rehabilitation program ,which I feel is important to unskilled, displaced homemakers coming out of prison. There are quite a few women at Warm Springs that do not have a trade so that when they leave prison and go out in the job market, they might run into obstacles. Because for one many of the women are used to stealing ~~to~~ instead of working. I feel somewhat sorry for many of these women, because ~~b~~ I believe that some of them would not even be here if they had some good job skills or vocational training. One girl ~~told~~ told me recently that she is going to go to one of the votechs so that she will have a profession someday, so that she doesn't have to steal anymore. Another girl told me today that she wants to go to school and become a physical therapist. I ~~have~~ had planned for myself to attend Butte Votech. while I am at the Butte Prelease for women offenders. I have a physical disability, which restricts me from working alot of kinds of work. I had planned on having my schooling paid for by the state vocational rehabilitation. But because of the budget cuts, I don't know if I will get my schooling paid for by the state vocational rehabilitation. I know If I were in Kansas or Colorado or California I would. What is going to happen to the aid that MT vocational rehabilitation once provided? I don't know what I will do for work when I am out and on my own. I have wondered if it will come down to ~~having~~ living on social security like alot of disabled people do. The bad part of that is that alot of times there is something that disabled people can do as far as work goes. Having a job skill does wonders to your self esteem. And I believe that self esteem is a vital necessity to keep x-cons from turning around and going back to prison. and of course it takes self esteem to become ahealthy productive person in today's society.

I believe that vocational training for the women at W.C.C. would be very beneficial because it would give the women a chance to be proud of their accomplishment apon completing the program, and their chances of finding a good job will be incresased when they get out. I wish that the prerelease centers would house full time students. I don't beleive they do because they require you to work and pay rent. And unfortuneatly the nursing programs require that you go to school full time.

There are alot of women in here that are interested in getting into a nursing program.

I ended up in prison basically because of my poor self esteem. And I feel that part of the reason for my poor self esteem resulted from being limited to certain types of work and from not having a vocation or career.

EXHIBIT 1
DATE 2-15-93

To Whom It Concerns: 2/14/93

I am an inmate at W.C.C. writing to you about my concerns of prison life. Most of the women would prefer to have a new facility in Billings. We do not want to have a portion of the women sent to Billings and part sent to Wyoming. We feel that this would not be conducive to effective programming. We do need to be out of this building because of the bad foundation, lack of ventilation, over crowding, etc. At the moment we have no nurse on staff plus many women have waited several months for needed surgery.

There are many problems here that would be best served by building the new facilities in Billings.

Sincerely
Janice McCord

EXHIBIT 1
DATE 2-15-93

~~Governor~~

I don't smoke. I have asthmatic bronchitis. I have asked for a nonsmoking room. They don't set aside sleeping rooms for nonsmokers. The staff knows I have asthmatic bronchitis. Ever since I've been at the prison I have had puffy eyes all the time 24 hours a day. I didn't have puffy eyes when I was in jail. It was nonsmoking. Is it fair that I should have to breath smoky carcinogenic air - rather than fresh air? I just believe that any inmate in jail or prison should still have the right to breath healthy clean air. My mother died of lung cancer, my grandfather has lung cancer, and my father has throat cancer. They were all heavy smokers. I have read about second hand smoke being worse than first hand smoke. And I have heard that second hand smoke is as bad as radon. In my opinion having to breath air that can kill you and is harmful to your lungs is cruel & unusual punishment. I believe subjecting inmates to unhealthy air is so wrong that we should be able to sue the state. It results in health problems. Maybe people need to see how horrible lung cancer affects people. It's interesting to listen to my chemical dependency instructor talk about how the state psychiatrist shouldn't have given one of the inmates medication to stop her hallucinations. The medication did stop her hallucinations - she was hearing voices telling her to kill her ~~sef~~ self. And yet the instructor didn't feel she should have been put on that medication. That instructor -

EXHIBIT 1
DATE 2-15-93

Marge told us she would like to see everyone not taking any medication. But what I thought was really ~~instrict~~ interesting was that she and every one in my chemical dependency class smokes cigarettes except for one of the girls. A couple of them deny it is a drug. I guess if it was not a drug + not addictive, then they should all be able to quit smoking easily and with no problems.

There are some rooms here where no smoking is allowed. However it is allowed in our ~~sled~~ sleeping rooms ~~from~~ And we have to be in our sleeping rooms from 10:30 P.M. to morning. And right now I am in a 5-bed room, which means that this room holds five women and it's crowded, plus when several women are smoking at the same time it's hard to breath in there. When I asked Steve McKaskil if I had a ~~tom~~ right to breath fresh air he ~~to~~ wrote back to me telling me I have no rights. And I have been warned by several people not to make an issue of this because then I will end up staying here longer. And if an inmate dies of lung cancer, I definitely feel that the state should be sued and result in a homicide charge such as negligent homicide or manslaughter or whatever. Did you know that the most time a negligent homicide conviction carries is 10 years? What that means is you could run over your [redacted] in your car on purpose. And the most time you would get is 10 years. Most battered women who kill their abusers get more time than that. I got twenty six years for killing my abusive husband and the jury found my first shot in ~~sef~~ self defense. The next one was not.

2/14/93

EXHIBIT 1
DATE 2-15-93

Legislature -

As an "inmate" at the Womens' Correctional Center in Warm Springs I want to voice my opinion of the recent overturn of plans for the proposed building of a new facility in Billings. There are many issues that must be considered and prioritized.

First - it must be realized that the current facility is inadequate physically & administratively. The women are housed in a rapidly deteriorating facility that has been condemned since 1979. Staffing does not include a medical staff or personnel. Legal assistance is inadequate and practically non-available.

As women, in the custody of the state of Montana, we are entitled to a proper & adequate facility that provides rehabilitative treatment & educational programs. If the state of Montana does not want to provide for female "criminals" they should enact a bill disallowing women to be sentenced. Is that any more ridiculous than shipping us off to another state? We are your responsibility - rehabilitate & release us back to our families & communities. Warehousing us will only cost more $ in the long run.

The University of
Montana

EXHIBIT 1
DATE 2-15-93

Department of Social Work
Rankin Hall
The University of Montana
Missoula, Montana 59812-1046
(406) 243-5543

February 10, 1993

Rep. Ed Grady, Chair
Institutions & Cultural Education
Montana State Legislature
Capital Station
Helena, MT 59820

Dear Representative Grady:

I am most concerned and dismayed by discussions to eliminate the new Women's Correctional Center project. I am convinced that a new facility to house and rehabilitate women prisoners is urgently needed and the present proposal to build this facility should continue as planned.

Fall semester last year I offered a ten week course at the current Warm Springs facility with another UM faculty member. Through weekly visits I was able to see first hand the crowded conditions and severe limitations of the current temporary facility. These conditions exasperate an already difficult and painful situation for women who desperately need rehabilitation services and the proper facility to maximize the use of these services. The women I spoke with at the Warm Springs are looking forward to the new facility and are optimistic about how these improved conditions will favorably impact their efforts to develop realistic plans for their release.

To scrap the current plans for a new facility at Billings would be a great disservice to the women who have endured the limitations of the Warm Springs facility and who look forward to improving their lives through maximizing rehabilitation services in a new facility. I urge you to support efforts to continue with plans for the building of the new Women's Correctional Center in Billings.

Please share this letter with other members of the Institutions & Cultural Education Committee.

Thank you,

Mary Birch
Professor

EXHIBIT 1
DATE 2-15-93

209 Chestnut SBB
Missoula, MT 59801
Feb. 10, 1993

To: the Legislative Committees of:
Institutions and Cultural Education
Longe Range Planning
re: Potential Loss of new Women's Correctional Center Project

Dear Senators and Representatives:

Last summer I gave a professional lecture on women and the arts at the Women's minimum security "Prison" in Warm Springs. During my visit I toured the entire facility and spoke at length with many of the women prisoners. I was saddened and dismayed at the poor conditions which exist for these women, all of whom need and deserve better treatment, education and support to overcome the circumstances which have led to their incarceration. Present conditions do not provide for even minimal psychological or physical health treatment for the women, most of whom suffer from life-long deprivation, trauma associated with childhood and adult physical and sexual abuse, drug or alcohol addictions, and other symptoms of poverty, ignorance, and social and economic discrimination. All of these factors are aggravated by the present conditions of their incarceration. The concept of "rehabilitation" is glaringly absent from the reality of these conditions.

I am writing to call your attention as respectfully as I can to the fact that this is the 20th century, except in certain areas of our society and the law which remain in the shadow of outdated, punitive views of the causes of criminality, especially regarding women. Please listen closely to and support the efforts of those who are striving to bring compassion, dignity and equality to the underrepresented and underprivileged citizens of this state. Please do not resist the efforts of those representatives who are trying to bring the state of Montana out of the shadows of repression and sexism. Thank you for your consideration of my views.

Yours sincerely,

Joy DeStefano

Joy DeStefano, M.A.
professional artist and educator
phone: 728-0856

Rep. Vivian M. Brooke
Capitol Station
Helena, MT 59620

EXHIBIT 1
DATE 2-15-93
SB

Ms. Gwenyth Mapes
2312 W. Foothills Dr. #3
Missoula, MT 59803
February 8, 1993

Dear Vivian:

I have been distressed to read in the papers that the new Women's Correctional Center (WCC) project may be done away with. While I understand the dire financial constraints imposed in all areas of Montana budgeting because of the deficit, a new WCC facility is in no way a luxury, but a humane necessity that Montana cannot put off building.

As you know, I spent a number of evenings at the WCC this past fall while co-teaching a University of Montana Extension class. The facility is admittedly overcrowded, and one of my students came up for parole recently merely because reduction in inmate numbers was desperately needed: an odd and improper reason for an inmate to be considered for parole, whether or not she deserves it. (Her parole was denied.) Forcing paroles because of a small temporary facility which has been used too long is an embarrassment to our state's Correction policies.

The space limitations of the present facility pose reform problems as well. Since there is not much room for activities and schooling, fewer educational and vocational opportunities exist for the inmates than is desirable. This has long been admitted. In fact, there is great disparity between activities available at the Men's Prison versus those available at WCC, and this disparity is due to severe space limitations. For years, the temporary facility at WCC has been cited as the reason for the inequitable treatment of women inmates in contrast to their male counterparts in Deer Lodge, and the promise has always been that such blatant inequality will be taken care of when the new facility is built and completed in 1995. It would be an horrendous injustice for this inequity to be allowed to continue despite repeated good faith promises that the situation would be corrected.

Furthermore, the condition of the WCC is not just too small, but is literally falling apart around and on top of the inmates. One evening I showed up for class and found out that some exposed pipes had exploded. While I was told that this was not unusual, I was not prepared for the state of two of my students who came to class late and drenched (in what smelled to me like sewage) because they had to help patch up the pipes with plastic and tape. I did excuse these students to shower, and again I was told this amateur patching was not unusual. The large pipes running exposed along the ceilings of our classroom made me quite nervous ever afterward, and I cannot imagine such a

EXHIBIT 1
DATE 2-15-93

decaying facility is anything short of a danger and insurance liability to the state.

In conclusion, the WCC facility is dangerous, overcrowed, and cannot offer similar reform opportunities through activity, work, and education that their male counterparts in the Men's Prison at Deer Lodge take for granted. Currently, WCC is an inhumane embarrassment to Montanans. I urge you to speak for me when you present information to Chair Ed Grady. We cannot abandon the new Women's Correctional Center project, thus abandoning the women behind the current, decaying bars at Warm Springs.

Sincerely,

Gwenyth Mapes

Gwenyth Mapes
(406) 251-2286

EXHIBIT 1
DATE 2-15-93
SB

TO: VIVIAN BROOKES

FROM: SHERYL HOFFARTH

DATE: FEBRUARY 11, 1993

SUBJECT: WCC CONSTRUCTION PROJECT

One more time a band-aid approach to Women's Corrections is being considered by the State. It is imperative that a pragmatic approach be embraced by all of those involved to seek viable solutions to Women's Corrections.

The long range plan has been drafted. Population projections of the women offenders were not only considered, but an integral part of the plan. Recognition of the unique needs of female offenders juxtaposed with the state's mandate to meet safety and security needs of offenders and the public were considered.

It is morally, ethically and, I believe, legally the responsibility of the State to proceed with the Women's Correctional Center construction project.

To one more time place women offenders on hold represents flagrant disregard of our mandate to serve not only the offender population but the citizenry of Montana.

EXHIBIT 1
DATE 2-15-93
SB

February 11, 1993

TO: BILLINGS LEGISLATORS
INSTITUTIONS & CULTURAL EDUCATION COMMITTEE
REPRESENTATIVE VIVIAN BROOKE

FR: BILLIE KRENZLER
Billings City Council
Billings MT

RE: CONSTRUCTION OF WOMENS PRISON

It is time the State of Montana accepts their responsibility to build the very necessary and needed womens correctional facility.

The need for this prison was established over 10 years ago with women being housed in temporary facilities since that time. This bandaid is old, in deplorable condition and needs to be replaced immediately, not another five or ten years down the road. The need to replace this facility was established, a fair and lengthy process was followed, and a site selected, and many dollars spend in preparing. Now lets get on with the job of building this prison. To delay this any longer makes us, the tax payer, seriously vulnerable to lawsuits--and with the State deficit in the shape its in, we certainly don't need to procrastinate in these construction efforts putting Montana taxpayers in a position where they will be required to pay thousands of more dollars in lawsuites.

Montana women placed in a correctional facility should have the opportunity for rehabilitation. This is only possible when they are located where services are available to provide the assistance necessary to help them along that road. They deserve better and its time for us to seriously look at their needs and the opportunity for them to become vialbe and productive participants in our communities. This will only happen when we take the initiative to fight for what is absolutely necessary and needed. Come on legislators, get this taken care of.

Thanks for your hard work
Billie Krenzler

Benita Wheeler
Artistic Creations
1804—16th Avenue South • Great Falls, Montana 59405 • (406) 452-6260

EXHIBIT 1
DATE 2-15-93

February 8, 1993

Representative Vivian Brooke
Capitol Station
Helena MT 59624

Dear Vivian:

The deplorable conditions we are currently placing our women prisoners in must end.

The new facility has been promised and must be funded.

Sincerely,
Benita Wheeler
Montana NOW
President

EXECUTIVE ACTION
2/15/93

SWAN RIVER FOREST CAMP

03:35 PM 12-Feb-93 Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
20 Corrections							
FTE:	608.29	(26.33)	18.00	608.29	(26.33)	18.00	(8.33)
Personal Services	20,251,094	(870,079)	586,092	20,582,265	(881,797)	591,972	(573,812)
Operating	11,423,316	(310,603)	224,830	11,806,911	(315,751)	228,557	(172,967)
Equipment	521,776	0	0	571,407	0	0	0
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($1,180,682)	$810,922	$33,058,830	($1,197,548)	$820,529	($746,779)
Funding:							
General Fund	27,663,577	(1,035,119)	729,916	28,102,182	(1,051,321)	738,963	(617,561)
Other State Spec.	886,328	(130,964)	81,006	956,565	(131,628)	81,566	(100,020)
Federal Fund	70,073	(14,599)	0	70,073	(14,599)	0	(29,198)
Proprietary Fund	3,694,455	0	0	3,930,010	0	0	0
Total:	$32,314,433	($1,180,682)	$810,922	$33,058,830	($1,197,548)	$820,529	($746,779)

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95
	FTE:	(8.33)	(8.33)
1. Eliminate SRFC and change into Shock Incarceration Facility with 40 ADP.	General Fund	(305,203)	(312,358)
	Other Funds	(64,557)	(64,661)

Downsizing of Swan River Forest Camp (SRFC) will be completed by the end of FY 93. This is a reduction to a specialized program size of 40 and the reduction of 8.33 FTE. This will result in a net general fund reduction of $617,561 over the biennium. It is recommended the "Boot Camp" be sun setted to allow for legislative review of the program to determine the effectiveness of the program to the system.

EXHIBIT 2
DATE 2-15-93
SB

EXECUTIVE ACTION
2/15/93

WOMEN'S CORRECTIONAL CENTER

01:32 PM 12-Feb-93 Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
20 Corrections							
FTE:	608.29	0.00	0.00	608.29	0.00	0.00	0.00
Personal Services	20,251,094	0	0	20,582,265	0	0	0
Operating	11,423,316	(28,606)	0	11,806,911	(29,434)	0	(58,040)
Equipment	521,776	0	0	571,407	0	0	0
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($28,606)	$0	$33,058,830	($29,434)	$0	($58,040)
Funding:							
General Fund	27,663,577	(28,606)	0	28,102,182	(29,434)	0	(58,040)
Other State Spec.	886,328	0	0	956,565	0	0	0
Federal Fund	70,073	0	0	70,073	0	0	0
Proprietary Fund	3,694,455	0	0	3,930,010	0	0	0
Total:	$32,314,433	($28,606)	$0	$33,058,830	($29,434)	$0	($58,040)

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95
1. Cap WCC at 50 ADP. Variable Cost Savings FY94 $6.22/day * 12.6 ADP FY95 $6.40/day * 12.6 ADP	General Fund	(28,606)	(29,434)

A population cap of 50 is proposed for the Women's Correctional Center (WCC) and further community programs created to address the projected population. The population at the institution is being reduced to fit the current staffing level.

c:\TEXT\WCC

EXECUTIVE ACTION
2/15/93

CORRECTIONS DIVISION - CAP MSP AT 950 ADP

10:52 AM 13-Feb-93 Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
20 Corrections							
FTE:	608.29	(30.00)	25.50	608.29	(40.00)	25.50	(14.50)
Personal Services	20,251,094	(803,524)	737,410	20,582,265	(1,105,212)	746,945	(424,381)
Operating	11,423,316	(472,566)	1,285,315	11,806,911	(487,582)	1,306,709	1,631,876
Equipment	521,776	0	128,234	571,407	0	0	128,234
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($1,276,090)	$2,150,959	$33,058,830	($1,592,794)	$2,053,654	$1,335,729
Funding:							
General Fund	27,663,577	(1,276,090)	2,030,959	28,102,182	(1,592,794)	1,931,703	1,093,778
Other State Spec.	886,328	0	0	956,565	0	0	0
Federal Fund	70,073	0	0	70,073	0	0	0
Proprietary Fund	3,694,455	0	120,000	3,930,010	0	121,951	241,951
Total:	$32,314,433	($1,276,090)	$2,150,959	$33,058,830	($1,592,794)	$2,053,654	$1,335,729

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95	Biennium
	FTE:	(30.00)	(40.00)	(40.00)
1. Cap MSP Population at 950	General Fund	(1,276,090)	(1,592,794)	(2,868,884)

Cap MSP at 950 (to be completed end FY 94). This would reduce the average daily population (ADP) from 1,192 to 950. In this downsizing, inefficient units at Warm Springs (Expansion Unit) and Rothe Dorm will close resulting in a reduction of 25 FTE. Upon the completion of an electronic perimeter security installation, 3 towers will close for a reduction of 15 FTE. The reduction projected to be completed by mid FY 94. Total FTE reduction is 40.0 on an annualized basis.

2. Add Prob & Parole	FTE:	21.50	21.50	21.50
	General Fund	912,832	813,576	1,726,408

To address the projected increases in the system will require the placement of an additional 1,400 inmates in community programs over the biennium. An additional 21.5 FTE will be assigned to serve as Probation and Parole Officers and support to address the various levels of community supervision including probation, parole, intensive supervision, house arrest, day reporting, and extended supervision. This is budgeted for $1,726,408 for the biennium.

3. Add Community Programs	FTE:	0.00	0.00	0.00
	General Fund	1,118,127	1,118,127	2,236,254

These funds will be used in the opening of 150 to 200 Pre-Release beds over the biennium for both men and women.

4. Add Industries BAs	FTE:	4.00	4.00	4.00
	General Fund	0	0	0
	Prop Funds	120,000	121,951	241,951

MSP has 4 FTE in the Industries Programs that were approved through the budget amendment process in FY92 and FY93. The executive budget includes proprietary funds for these positions. These positions are funded from the operating profit realized in the prison industries programs.

EXHIBIT 2
DATE 2-15-93
SB

EXECUTIVE ACTION
2/15/93

CORRECTIONS DIVISION - CAP MSP AT 850 ADP

10:46 AM 13-Feb-93 Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
20 Corrections							
FTE:	608.29	(33.00)	25.50	608.29	(43.00)	25.50	(17.50)
Personal Services	20,251,094	(915,705)	737,410	20,582,265	(1,219,025)	746,945	(650,375)
Operating	11,423,316	(667,841)	1,285,315	11,806,911	(689,062)	1,306,709	1,235,121
Equipment	521,776	0	128,234	571,407	0	0	128,234
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($1,583,546)	$2,150,959	$33,058,830	($1,908,087)	$2,053,654	$712,980
Funding:							
General Fund	27,663,577	(1,583,546)	2,030,959	28,102,182	(1,908,087)	1,931,703	471,029
Other State Spec.	886,328	0	0	956,565	0	0	0
Federal Fund	70,073	0	0	70,073	0	0	0
Proprietary Fund	3,694,455	0	120,000	3,930,010	0	121,951	241,951
Total:	$32,314,433	($1,583,546)	$2,150,959	$33,058,830	($1,908,087)	$2,053,654	$712,980

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95	Biennium
	FTE:	(33.00)	(43.00)	(43.00)
1. Cap MSP Population at 850	General Fund	(1,583,546)	(1,908,087)	(3,491,633)

Cap MSP at 850 (to be completed end FY 94). This would reduce the average daily population (ADP) from 1,192 to 850. In this downsizing, inefficient units at Warm Springs (Expansion Unit) and Rothe Dorm will close resulting in a reduction of 25 FTE. Upon the completion of an electronic perimeter security installation, 3 towers will close for a reduction of 15 FTE. The reduction projected to be completed by mid FY 94. Three support staff positions would be deleted with an 850 population cap. Total FTE reduction is 43.0 on an annualized basis.

2. Add Prob & Parole	FTE:	21.50	21.50	21.50
	General Fund	912,832	813,576	1,726,408

To address the projected increases in the system will require the placement of an additional 1,400 inmates in community programs over the biennium. An additional 21.5 FTE will be assigned to serve as Probation and Parole Officers and support to address the various levels of community supervision including probation, parole, intensive supervision, house arrest, day reporting, and extended supervision. This is budgeted for $1,726,408 for the biennium.

3. Add Community Programs	FTE:	0.00	0.00	0.00
	General Fund	1,118,127	1,118,127	2,236,254

These funds will be used in the opening of 150 to 200 Pre-Release beds over the biennium for both men and women.

4. Add Industries BAs	FTE:	4.00	4.00	4.00
	General Fund	0	0	0
	Prop Funds	120,000	121,951	241,951

MSP has 4 FTE in the Industries Programs that were approved through the budget amendment process in FY92 and FY93. The executive budget includes proprietary funds for these positions. These positions are funded from the operating profit realized in the prison industries programs.

EXHIBIT 2
DATE 2-15-93
SB

EXECUTIVE ACTION
2/15/93

CORRECTIONS DIVISION - CAP MSP AT 1000 ADP

10:56 AM 13-Feb-93 Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
20 Corrections							
FTE:	608.29	(30.00)	25.50	608.29	(40.00)	25.50	(14.50)
Personal Services	20,251,094	(803,524)	737,410	20,582,265	(1,105,212)	746,945	(424,381)
Operating	11,423,316	(374,928)	1,285,315	11,806,911	(386,842)	1,306,709	1,830,254
Equipment	521,776	0	128,234	571,407	0	0	128,234
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($1,178,452)	$2,150,959	$33,058,830	($1,492,054)	$2,053,654	$1,534,107
Funding:							
General Fund	27,663,577	(1,178,452)	2,030,959	28,102,182	(1,492,054)	1,931,703	1,292,156
Other State Spec.	886,328	0	0	956,565	0	0	0
Federal Fund	70,073	0	0	70,073	0	0	0
Proprietary Fund	3,694,455	0	120,000	3,930,010	0	121,951	241,951
Total:	$32,314,433	($1,178,452)	$2,150,959	$33,058,830	($1,492,054)	$2,053,654	$1,534,107

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95	Biennium
	FTE:	(30.00)	(40.00)	(40.00)
1. Cap MSP Population at 1000	General Fund	(1,178,452)	(1,492,054)	(2,670,506)

Cap MSP at 1000 (to be completed end FY 94). This would reduce the average daily population (ADP) from 1,192 to 950. In this downsizing, inefficient units at Warm Springs (Expansion Unit) and Rothe Dorm will close resulting in a reduction of 25 FTE. Upon the completion of an electronic perimeter security installation, 3 towers will close for a reduction of 15 FTE. The reduction projected to be completed by mid FY 94. Total FTE reduction is 40.0 on an annualized basis.

2. Add Prob & Parole	FTE:	21.50	21.50	21.50
	General Fund	912,832	813,576	1,726,408

To address the projected increases in the system will require the placement of an additional 1,400 inmates in community programs over the biennium. An additional 21.5 FTE will be assigned to serve as Probation and Parole Officers and support to address the various levels of community supervision including probation, parole, intensive supervision, house arrest, day reporting, and extended supervision. This is budgeted for $1,726,408 for the biennium.

3. Add Community Programs	FTE:	0.00	0.00	0.00
	General Fund	1,118,127	1,118,127	2,236,254

These funds will be used in the opening of 150 to 200 Pre-Release beds over the biennium for both men and women.

4. Add Industries BAs	FTE:	4.00	4.00	4.00
	General Fund	0	0	0
	Prop Funds	120,000	121,951	241,951

MSP has 4 FTE in the Industries Programs that were approved through the budget amendment process in FY92 and FY93. The executive budget includes proprietary funds for these positions. These positions are funded from the operating profit realized in the prison industries programs.

6) more for MSP canteen merchandise. The LFA current level includes a 10 percent annual increase in canteen appropriation authority (state special funds).	467,304	398,087
7) less maintenance and merchandise for the Swan River Industries program. The LFA current level includes both merchandise and proprietary funding, while the Executive uses proprietary funds to offset other operating expenses.	(904)	(
8) more for grasshopper control at the MSP ranch. The LFA did not include the agency request for authority to spend proprietary funds for grasshopper control because it is a new program.	50,000	50,000
9) more in MSP ranch maintenance (proprietary funds). The LFA current level includes an amount equal to the fiscal 1992 base, while the Executive includes the agency request.	10,060	13,816
10) less in the dairy milk quota program (proprietary funds).	(78,493)	(78,493)
11) more in merchandise in the prison industries training program. The LFA current level includes the fiscal 1992 base level of expenditures, plus 15 percent to allow training to increase in proportion to the increase in the number of inmates. The LFA current level includes funds for this adjusted base at 36.5 percent general fund as the program was funded in fiscal 1993. The difference between the proprietary funds needed for this level and the agency revenue estimate was added to merchandise, resulting in a merchandise level lower than the agency request.	20,197	22,814
12) minor other base and inflation differences.	150	(149)
Total Operating Expenses	621,303	573,634
EQUIPMENT–The Executive includes less equipment than the LFA current level (see "Equipment" on the DCHS Global Issues sheet).	(55,729)	(47,4
TOTAL CURRENT LEVEL DIFFERENCES	619,603	567,592
FUNDING–The Executive Budget includes:		
1) less state special revenue and more general fund in the corrections administration program than the LFA current level. The LFA current level includes the fiscal 1992 actual state special revenue.	11,047	11,047
2) more earmarked alcohol tax and less general fund for chemical dependency programs at MSP than the LFA current level. The LFA current level includes the fiscal 1992 actual earmarked alcohol tax base in each year of the 1995 biennium.	(4,758)	(4,833)
3) less federal boarder revenue and more general fund than the LFA current level. The LFA current level includes federal boarder revenue at the fiscal 1992 actual level.	15,402	15,402
4) less earmarked alcohol tax and more general fund than the LFA current level for chemical dependency at Swan River Forest Camp. The LFA current level includes earmarked alcohol tax funding for three positions as per a budget modification approved by the 1991 Legislature.	8,547	9,211

EXHIBIT 3
DATE 2-15-93

6401 20 00000
CORRECTIONS & HUMAN SERVICES — Corrections
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	598.69	606.29	609.29	608.29	1.00	609.29	608.29	1.00
Personal Services	17,896,542	18,215,847	20,245,893	20,191,864	54,029	20,551,647	20,510,279	41,368
Operating Expenses	10,343,021	10,399,113	11,993,451	11,372,148	621,303	12,309,026	11,735,392	573,634
Equipment	531,131	423,220	466,047	521,776	(55,729)	523,997	571,407	(47,410)
Capital Outlay	46,055	16,500	90,000	90,000	0	70,000	70,000	0
Grants	23,678	0	23,679	23,679	0	23,679	23,679	0
Debt Service	4,566	888	4,568	4,568	0	4,568	4,568	0
Total Costs	$28,844,996	$29,055,568	$32,823,638	$32,204,035	$619,603	$33,482,917	$32,915,325	$567,592
Fund Sources								
General Fund	24,898,144	24,426,474	27,613,670	27,562,826	50,844	28,017,530	27,971,212	46,318
State Revenue Fund	782,091	1,340,019	1,338,796	886,328	452,468	1,338,871	956,565	382,306
Federal Revenue Fund	70,565	144,100	54,671	70,073	(15,402)	54,671	70,073	(15,402)
Proprietary Fund	3,094,195	3,144,975	3,816,501	3,684,808	131,693	4,071,845	3,917,475	154,370
Total Funds	$28,844,996	$29,055,568	$32,823,638	$32,204,035	$619,603	$33,482,917	$32,915,325	$567,592

Page References

LFA Budget Analysis, (Vol. 2), D41–D44
Stephen's Executive Budget D18–D26

Current Level Differences

	Exec. Over(Under) LFA Fiscal 1994	Fiscal 1995
PERSONAL SERVICES – The Executive is higher than the LFA current level because:		
1) the Executive includes 1.0 FTE more than the LFA current level. The LFA current level eliminated 0.5 FTE at Swan River and 0.5 FTE at MSP because they were not included in the agency request documentation;	30,126	30,365
2) the Executive includes three positions at a lower grade than the LFA current level;	(12,782)	(13,040)
3) the Executive includes more for overtime, retirement, and differential pay, less in holiday pay, and less for benefits for these types of pay (see "Miscellaneous Personal Services" on the DCHS Global Issues sheet).	36,004	23,594
4) the Executive includes minor calculation differences in longevity and benefits.	681	449
Total Personal Services	54,029	41,368
OPERATING EXPENSES – The Executive is higher than the LFA current level because it includes:		
1) more for legal fees and court costs. The LFA removed costs for the Risley and prison riot trials from the base, while the Executive included an amount equal to the fiscal 1992 actual expenditures for these costs.	230,099	230,099
2) less for inmate housing in local jails;	(16,000)	(16,000)
3) less for variable costs. The LFA current level includes the portion of the fiscal 1992 supplemental appropriation that is estimated as on-going because of population increases.	(57,800)	(57,800)
4) less for natural gas (see "Natural Gas Procurement" on the DCHS Global Issues sheet).	(8,760)	5,971
5) more for perscription services (see "Perscription Services" on the DCHS Global Issues sheet).	5,450	5,450

6401 20 02110
DEPT. CORRECTIONS & HUMAN SER — Corrections Administration
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 19[illegible]
FTE	0.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00
Personal Services	514,010	0	393,261	393,269	(8)	394,648	394,658	(10)
Operating Expenses	153,781	0	91,837	92,145	(308)	93,198	93,506	(308)
Equipment	111,911	0	99,469	155,198	(55,729)	99,469	146,879	(47,410)
Debt Service	2,550	0	2,550	2,550	0	2,550	2,550	0
Total Costs	$782,253	$0	$587,117	$643,162	($56,045)	$589,865	$637,593	($47,728)
Fund Sources								
General Fund	771,773	0	587,117	632,115	(44,998)	589,865	626,190	(36,325)
State Revenue Fund	10,480	0	0	11,047	(11,047)	0	11,403	(11,403)
Total Funds	$782,253	$0	$587,117	$643,162	($56,045)	$589,865	$637,593	($47,728)

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

EXHIBIT 3
DATE 2-15-93
HB

Budget Modifications

See Budget Analysis, Vol. 2, Pages D-32 through D-35
All budget modifications except "staff enhancement" are included in the Racicot budget.

STAFF ENHANCEMENT– This budget modification for general fund for an inspector general and a public information officer is included in the Corrections Alternatives budget modification.	84,204	84,204
BA 84, 79, 87–PRISON RANCH–The Executive Budget includes a request to spend proprietary funds for 4.0 FTE. Three of these FTE were authorized by budget amendment in the 1993 biennium as authorized by the 1991 Legislature. This modification includes an additional 1.0 FTE industries shop technician.	120,000	121,951
WCC EXPANSION ALTERNATIVES–The Executive Budget includes a budget modification for general fund for a new WCC. The 1991 Legislature authorized a 120-bed facility with projected annual operating costs of $2.2 million. The downsized facility proposed by this budget modification would have 104 beds and an annual operating budget of $1.9 million. When the new unit is fully operational and the old unit has been closed, the annual operating budget will be approximately $3.2 million or $1.9 million more than the LFA current level.	77,864	1,274,019
CORRECTIONS ALTERNATIVES–The Executive Budget includes: 1) general fund of $5,775,129 in fiscal 1994 and $7,974,827 in fiscal 1995; 2) state special revenue (non-state match for the Missoula Community Services program) of $24,233 in fiscal 1994 and $24,463 in fiscal 1995; and 3) proprietary funds of $157,613 in fiscal 1994 and $455,317 in fiscal 1995 for an expanded industries program. These funds would be used for support facilities at MSP, to establish a boot camp at Swan River Forest Camp, and to expand community corrections. These programs are offered as alternatives to building the new units at MSP that were authorized by the 1991 Legislature. Annualized costs for the alternatives would slightly exceed the annualized cost of operating new units at MSP, but planning and debt service costs would decrease by nearly $28 million. Neither proposal is included in the LFA current level.	5,956,975	8,454,608
TOTAL BUDGET MODIFICATION INCREASES	6,239,043	9,934,782

Language and Other Issues

TARGETED CASE MANAGERS–Neither the Executive Budget nor the LFA current level includes 2.0 FTE targeted case managers at MSP. The 1991 Legislature authorized these FTE with the provision that they would not be included in the 1995 biennium base. The general fund personal services cost for these 2.0 FTE would be $60,220 in fiscal 1994 and $60,723 in fiscal 1995.

JAIL PAYMENTS FOR PAROLE VIOLATORS AND GRADUATED SANCTIONS–The 1991 Legislature approved budget modifications of $66,120 each year for jail payments for graduated sanctions and $66,120 each year for jail payments for parole violators. The January Special Session eliminated the fiscal 1992 appropriation for graduated sanctions, but did not reduce the fiscal 1993 appropriation for graduated sanctions or the fiscal 1992 or fiscal 1993 appropriations for jail payments for parole violators.

Jail payments for parole violators for six months in fiscal 1992 totalled $32,787. This payment level is included in the LFA current level. $33,092 was spent for jail payments for both parole violators and graduated sanctions in the first half of fiscal 1993.

Annualized fiscal 1993 expenditures (based on 6 months billing) for jail payments for are $66,184, compared to the $32,787 in the current level base. Based on this data, the LFA current level is low by $33,397 for each year of the 1995 biennium.

PRISON INDUSTRIES TRAINING PROPRIETARY ACCOUNT–In prior years, the appropriations bill has included language as follows: "The department is authorized to maintain a cash balance of not more than $16,000 at the end of each fiscal year in the prison industries training proprietary account. Any funds in excess of $16,000 in the proprietary account are to offset the general fund appropriation." The cash balance at the end of fiscal 1992 was $4,480, and no general fund was offset in fiscal 1992.

CORRECTIONS MEDICAL–In prior years the corrections medical budget has been authorized as a biennial appropriation. Both the Executive Budget and the LFA current level include general fund of $1,426,441 in fiscal 1994 and $1,507,785 in fiscal 1995 as annual appropriations.

6401 20 12211
CORRECTIONS & HUMAN SERVICES — Montana State Prison
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 19[illegible]
FTE	0.00	0.00	430.11	428.11	2.00	430.11	428.11	2.00
Personal Services	12,420,899	0	14,031,555	13,994,123	37,432	14,229,959	14,217,386	12,573
Operating Expenses	3,946,790	0	3,947,722	3,802,861	144,861	4,051,118	3,894,084	157,034
Equipment	64,204	0	0	0	0	0	0	0
Total Costs	$16,431,895	$0	$17,979,277	$17,796,984	$182,293	$18,281,077	$18,111,470	$169,607
Fund Sources								
General Fund	16,320,283	0	17,878,308	17,685,371	192,937	18,180,033	17,999,857	180,176
State Revenue Fund	49,138	0	53,897	49,139	4,758	53,972	49,139	4,833
Federal Revenue Fund	62,473	0	47,072	62,474	(15,402)	47,072	62,474	(15,402)
Total Funds	$16,431,895	$0	$17,979,277	$17,796,984	$182,293	$18,281,077	$18,111,470	$169,607

	Exec. Over(Under) LFA Fiscal 1994	Exec. Over(Under) LFA Fiscal 1995
Page References		
Current Level Differences		
Budget Modifications		
Language		

EXHIBIT 3
DATE 2-15-93

6401 20 02120
CORRECTIONS & HUMAN SERVICES — Corrections Medical
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	1,284,221	0	1,423,830	1,423,830	0	1,505,174	1,505,174	0
Equipment	2,610	0	2,611	2,611	0	2,611	2,611	0
Total Costs	$1,286,831	$0	$1,426,441	$1,426,441	$0	$1,507,785	$1,507,785	$0
Fund Sources								
General Fund	1,286,831	0	1,426,441	1,426,441	0	1,507,785	1,507,785	0
Total Funds	$1,286,831	$0	$1,426,441	$1,426,441	$0	$1,507,785	$1,507,785	$0

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

6401 20 02261
CORRECTIONS & HUMAN SERVICES — Ranch And Dairy
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 199
FTE	0.00	0.00	12.75	12.75	0.00	12.75	12.75	0.
Personal Services	560,658	0	649,409	598,587	50,822	657,846	605,806	52,040
Operating Expenses	852,737	0	891,860	903,524	(11,664)	908,118	914,146	(6,028)
Equipment	245,898	0	238,400	238,400	0	295,400	295,400	0
Capital Outlay	46,055	0	90,000	90,000	0	70,000	70,000	0
Total Costs	$1,705,350	$0	$1,869,669	$1,830,511	$39,158	$1,931,364	$1,885,352	$46,012
Fund Sources								
Proprietary Fund	1,705,350	0	1,869,669	1,830,511	39,158	1,931,364	1,885,352	46,012
Total Funds	$1,705,350	$0	$1,869,669	$1,830,511	$39,158	$1,931,364	$1,885,352	$46,012

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

EXHIBIT 3
DATE 2-15-93
SB

6401 20 02213
CORRECTIONS & HUMAN SERVICES — Prison Canteen
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	2.00	0.00	2.00	2.00	0.00	2.00
Personal Services	13,390	0	76,743	13,391	63,352	77,810	13,391	64,419
Operating Expenses	592,576	0	1,122,412	655,108	467,304	1,122,412	724,325	398,087
Grants	23,678	0	23,679	23,679	0	23,679	23,679	0
Total Costs	$629,645	$0	$1,222,834	$692,178	$530,656	$1,223,901	$761,395	$462,506
Fund Sources								
General Fund	398	0	63,352	0	63,352	64,419	0	64,419
State Revenue Fund	629,247	0	1,159,482	692,178	467,304	1,159,482	761,395	398,087
Total Funds	$629,645	$0	$1,222,834	$692,178	$530,656	$1,223,901	$761,395	$462,506

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

6401 20 02263
CORRECTIONS & HUMAN SERVICES — Prison Industries Training
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 199[illegible]
FTE	0.00	0.00	4.00	4.00	0.00	4.00	4.00	0.[illegible]
Personal Services	179,500	0	205,009	204,283	726	207,871	207,042	829
Operating Expenses	232,537	0	318,389	296,532	21,857	320,041	295,232	24,809
Equipment	4,582	0	6,317	6,317	0	6,317	6,317	0
Total Costs	$416,620	$0	$529,715	$507,132	$22,583	$534,229	$508,591	$25,638
Fund Sources								
General Fund	167,187	0	187,491	171,143	16,348	190,669	172,776	17,893
Proprietary Fund	249,432	0	342,224	335,989	6,235	343,560	335,815	7,745
Total Funds	$416,620	$0	$529,715	$507,132	$22,583	$534,229	$508,591	$25,638

	Exec. Over(Under) LFA Fiscal 1994	Exec. Over(Under) LFA Fiscal 1995
Page References		
Current Level Differences		
Budget Modifications		
Language		

EXHIBIT 3
DATE 2-15-93

6401 20 02262
CORRECTIONS & HUMAN SERVICES
Program Summary

Prison Industries Revolving

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	5.25	5.25	0.00	5.25	5.25	0.00
Personal Services	285,798	0	426,573	341,089	85,484	464,435	364,688	99,747
Operating Expenses	772,064	0	1,046,985	1,046,169	816	1,200,486	1,199,620	866
Equipment	81,549	0	119,250	119,250	0	120,200	120,200	0
Total Costs	$1,139,412	$0	$1,592,808	$1,506,508	$86,300	$1,785,121	$1,684,508	$100,613
Fund Sources								
Proprietary Fund	1,139,412	0	1,592,808	1,506,508	86,300	1,785,121	1,684,508	100,613
Total Funds	$1,139,412	$0	$1,592,808	$1,506,508	$86,300	$1,785,121	$1,684,508	$100,613

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

6401 20 12221
CORRECTIONS & HUMAN SERVICES — Swan River Forest Camp
Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	26.33	26.33	0.00	26.33	26.33	0.[illegible]
Personal Services	736,320	0	866,130	870,079	(3,949)	877,483	881,797	(4,314)
Operating Expenses	326,014	0	309,699	310,603	(904)	315,590	315,751	(161)
Equipment	17,618	0	0	0	0	0	0	0
Total Costs	$1,079,954	$0	$1,175,829	$1,180,682	($4,853)	$1,193,073	$1,197,548	($4,475)
Fund Sources								
General Fund	981,348	0	1,038,813	1,035,119	3,694	1,056,057	1,051,321	4,736
State Revenue Fund	90,513	0	122,417	130,964	(8,547)	122,417	131,628	(9,211)
Federal Revenue Fund	8,092	0	7,599	7,599	0	7,599	7,599	0
Proprietary Fund	0	0	7,000	7,000	0	7,000	7,000	0
Total Funds	$1,079,954	$0	$1,175,829	$1,180,682	($4,853)	$1,193,073	$1,197,548	($4,475)

	Exec. Over(Under) LFA Fiscal 1994	Exec. Over(Under) LFA Fiscal 1995
Page References		
Current Level Differences		
Budget Modifications		
Language		

EXHIBIT
DATE 2-15-93
SB

6401 20 02264
CORRECTIONS & HUMAN SERVICES
Program Summary

License Plate Factory

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00
Personal Services	69,902	0	79,676	79,649	27	80,676	80,639	37
Operating Expenses	81,520	0	451,078	451,435	(357)	343,167	343,469	(302)
Total Costs	$151,423	$0	$530,754	$531,084	($330)	$423,843	$424,108	($265)
Fund Sources								
General Fund	151,423	0	530,754	531,084	(330)	423,843	424,108	(265)
Total Funds	$151,423	$0	$530,754	$531,084	($330)	$423,843	$424,108	($265)

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

Program Summary

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	84.00	87.00	(3.00)	84.00	87.00	(3
Personal Services	2,249,890	0	2,582,417	2,701,567	(119,150)	2,6[illegible],140	[illegible],769	(121,629)
Operating Expenses	1,889,330	0	2,164,449	2,164,751	(302)	2,2[illegible],742	[illegible],105	(363)
Equipment	606	0	0	0	0	0	0	0
Debt Service	1,129	0	1,130	1,130	0	1,130	1,130	0
Total Costs	$4,140,956	$0	$4,747,996	$4,867,448	($119,452)	$4,8[illegible],012	[illegible],004	($121,992)
Fund Sources								
General Fund	4,140,956	0	4,747,996	4,867,448	(119,452)	4,8[illegible],012	[illegible],004	(121,992)
Total Funds	$4,140,956	$0	$4,747,996	$4,867,448	($119,452)	$4,8[illegible],012	[illegible],004	($121,992)

Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

EXHIBIT 2
DATE 2-15-93
SB

6401 20 12231
CORRECTIONS & HUMAN SERVICES
Program Summary

Women's Correctional Center

Budget Item	Current Level Fiscal 1992	Current Level Fiscal 1993	Executive Fiscal 1994	LFA Fiscal 1994	Difference Fiscal 1994	Executive Fiscal 1995	LFA Fiscal 1995	Difference Fiscal 1995
FTE	0.00	0.00	32.85	32.85	0.00	32.85	32.85	0.00
Personal Services	866,170	0	935,120	995,827	(60,707)	945,779	1,008,103	(62,324)
Operating Expenses	211,446	0	225,190	225,190	0	230,980	230,980	0
Equipment	2,147	0	0	0	0	0	0	0
Debt Service	887	0	888	888	0	888	888	0
Total Costs	$1,080,652	$0	$1,161,198	$1,221,905	($60,707)	$1,177,647	$1,239,971	($62,324)
Fund Sources								
General Fund	1,077,941	0	1,153,398	1,214,105	(60,707)	1,169,847	1,232,171	(62,324)
State Revenue Fund	2,711	0	3,000	3,000	0	3,000	3,000	0
Proprietary Fund	0	0	4,800	4,800	0	4,800	4,800	0
Total Funds	$1,080,652	$0	$1,161,198	$1,221,905	($60,707)	$1,177,647	$1,239,971	($62,324)

Exec. Over(Under) LFA
Fiscal 1994 Fiscal 1995

Page References

Current Level Differences

Budget Modifications

Language

EXHIBIT 4
DATE 2-15-93

HOUSE OF REPRESENTATIVES

INSTITUTIONS/CULTURAL EDU. **SUB-COMMITTEE**

ROLL CALL VOTE

DATE 2-15-93 **BILL NO.** _____ **NUMBER** _____

MOTION: Mov to accept the department's proposal to not build a new WCC facility & to cap the population at 50! passed

NAME	AYE	NO
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 2
DATE 2-15-93

WKS=C:\FILES\95LEGIS\CORR850
Printed: 13-Feb-93
Updated: 09-Feb-93

Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
12:34 PM 13-Feb-93							
Corrections							
FTE:	608.29	(59.33)	43.50	608.29	(69.33)	43.50	(25.83)
Personal Services	20,251,094	(1,785,784)	1,323,502	20,582,265	(2,100,822)	1,338,917	(1,224,187)
Operating	11,423,316	(1,007,050)	1,510,145	11,806,911	(1,034,247)	1,535,266	1,004,114
Equipment	521,776	0	128,234	571,407	0	0	128,234
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($2,792,834)	$2,961,881	$33,058,830	($3,135,069)	$2,874,183	($91,839)
Funding:							
General Fund	27,663,577	(2,647,271)	2,760,875	28,102,182	(2,988,842)	2,670,666	(204,572)
Other State Spec.	886,328	(130,964)	81,006	956,565	(131,628)	81,566	(100,020)
Federal Fund	70,073	(14,599)	0	70,073	(14,599)	0	(29,198)
Proprietary Fund	3,694,455	0	120,000	3,930,010	0	121,951	241,951
Total:	$32,314,433	($2,792,834)	$2,961,881	$33,058,830	($3,135,069)	$2,874,183	($91,839)

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95	Biennium
	FTE:	(33.00)	(43.00)	(43.00)
1. Cap MSP Population at 850	General Fund	(1,583,546)	(1,908,087)	(3,491,633)
2. Add Prob & Parole	FTE:	21.50	21.50	21.50
	General Fund	912,832	813,576	1,726,408
3. Add Community Programs	FTE:	0.00	0.00	0.00
	General Fund	1,118,127	1,118,127	2,236,254
Add Industries BAs	FTE:	4.00	4.00	4.00
	General Fund	0	0	0
	Prop Funds	120,000	121,951	241,951
5. SRFC – BOOT CAMP	FTE:	(8.33)	(8.33)	(8.33)
	General Fund	(305,203)	(312,358)	(617,561)
	Other Funds	(64,557)	(64,661)	(129,218)
6. WCC Cap at 50 ADP	FTE:	0.00	0.00	0.00
	General Fund	(28,606)	(29,434)	(58,040)
	Other Funds	0	0	0
	FTE:	(15.83)	(25.83)	(25.83)
	General Fund	113,604	(318,176)	(204,572)
	Other Funds	55,443	57,290	112,733
	Total:	169,047	(260,886)	(91,839)

WKS=C:\FILES\95LEGIS\CORR950
Printed: 13-Feb-93
Updated: 09-Feb-93

DATE 2-15-93
SB

Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
Corrections							
FTE:	608.29	(56.33)	43.50	608.29	(66.33)	43.50	(22.83)
Personal Services	20,251,094	(1,673,603)	1,323,502	20,582,265	(1,987,009)	1,338,917	(998,193)
Operating	11,423,316	(811,775)	1,510,145	11,806,911	(832,767)	1,535,266	1,400,869
Equipment	521,776	0	128,234	571,407	0	0	128,234
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($2,485,378)	$2,961,881	$33,058,830	($2,819,776)	$2,874,183	$530,910
Funding:							
General Fund	27,663,577	(2,339,815)	2,760,875	28,102,182	(2,673,549)	2,670,666	418,177
Other State Spec.	886,328	(130,964)	81,006	956,565	(131,628)	81,566	(100,020)
Federal Fund	70,073	(14,599)	0	70,073	(14,599)	0	(29,198)
Proprietary Fund	3,694,455	0	120,000	3,930,010	0	121,951	241,951
Total:	$32,314,433	($2,485,378)	$2,961,881	$33,058,830	($2,819,776)	$2,874,183	$530,910

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95	Biennium
	FTE:	(30.00)	(40.00)	(40.00)
1. Cap MSP Population at 950	General Fund	(1,276,090)	(1,592,794)	(2,868,884)
2. Add Prob & Parole	FTE:	21.50	21.50	21.50
	General Fund	912,832	813,576	1,726,408
3. Add Community Programs	FTE:	0.00	0.00	0.00
	General Fund	1,118,127	1,118,127	2,236,254
Add Industries BAs	FTE:	4.00	4.00	4.00
	General Fund	0	0	0
	Prop Funds	120,000	121,951	241,951
5. SRFC – BOOT CAMP	FTE:	(8.33)	(8.33)	(8.33)
	General Fund	(305,203)	(312,358)	(617,561)
	Other Funds	(64,557)	(64,661)	(129,218)
6. WCC Cap at 50 ADP	FTE:	0.00	0.00	0.00
	General Fund	(28,606)	(29,434)	(58,040)
	Other Funds	0	0	0
	FTE:	(12.83)	(22.83)	(22.83)
	General Fund	421,060	(2,883)	418,177
	Other Funds	55,443	57,290	112,733
	Total:	476,503	54,407	530,910

WKS-C:\FILES\95LEGIS\CORR1000
Printed: 13-Feb-93
Updated: 09-Feb-93

EXHIBIT 2
DATE 2-15-93

Program	FY94 LFA Current Level	FY94 HR 2 Decreases	FY94 HR 2 Increases	FY95 LFA Current Level	FY95 HR 2 Decreases	FY95 HR 2 Increases	Biennium HR 2 Total Changes
12:19 PM 13-Feb-93							
Corrections							
FTE:	608.29	(56.33)	43.50	608.29	(66.33)	43.50	(22.83)
Personal Services	20,251,094	(1,673,603)	1,323,502	20,582,265	(1,987,009)	1,338,917	(998,193)
Operating	11,423,316	(714,137)	1,510,145	11,806,911	(732,027)	1,535,266	1,599,247
Equipment	521,776	0	128,234	571,407	0	0	128,234
Capital Outlay	90,000	0	0	70,000	0	0	0
Grants	23,679	0	0	23,679	0	0	0
Transfers	0	0	0	0	0	0	0
Debt Service	4,568	0	0	4,568	0	0	0
Total:	$32,314,433	($2,387,740)	$2,961,881	$33,058,830	($2,719,036)	$2,874,183	$729,288
Funding:							
General Fund	27,663,577	(2,242,177)	2,760,875	28,102,182	(2,572,809)	2,670,666	616,555
Other State Spec.	886,328	(130,964)	81,006	956,565	(131,628)	81,566	(100,020)
Federal Fund	70,073	(14,599)	0	70,073	(14,599)	0	(29,198)
Proprietary Fund	3,694,455	0	120,000	3,930,010	0	121,951	241,951
Total:	$32,314,433	($2,387,740)	$2,961,881	$33,058,830	($2,719,036)	$2,874,183	$729,288

Note: LFA CL Figures above include global issues acted on to date.

		FY94	FY95	Biennium
	FTE:	(30.00)	(40.00)	(40.00)
1. Cap MSP Population at 1000	General Fund	(1,178,452)	(1,492,054)	(2,670,506)
2. Add Prob & Parole	FTE:	21.50	21.50	21.50
	General Fund	912,832	813,576	1,726,408
3. Add Community Programs	FTE:	0.00	0.00	0.00
	General Fund	1,118,127	1,118,127	2,236,254
Add Industries BAs	FTE:	4.00	4.00	4.00
	General Fund	0	0	0
	Prop Funds	120,000	121,951	241,951
5. SRFC – BOOT CAMP	FTE:	(8.33)	(8.33)	(8.33)
	General Fund	(305,203)	(312,358)	(617,561)
	Other Funds	(64,557)	(64,661)	(129,218)
6. WCC Cap at 50 ADP	FTE:	0.00	0.00	0.00
	General Fund	(28,606)	(29,434)	(58,040)
	FTE:	(12.83)	(22.83)	(22.83)
	General Fund	518,698	97,857	616,555
	Other Funds	55,443	57,290	112,733
	Total:	574,141	155,147	729,288

DCHS SPENDING REDUCTION PLAN
WKS=C:\FILES\95LEGIS\HJR2CUT2
Updated: 03-Feb-93

EXHIBIT
DATE 2-15-93

03-Feb-93 04:35 PM At Subcommittee Request FTE information added 02-03-93.	94 Staff	DCHS ONLY BIENNIUM EXPENDITURES General Funds	Other Funds	Revenue & Other Agcy Impact 94-95 Bien. General Fund	Total General Fund Impact 94-95 Bien. General Fund	Total General Fund Impact 96-97 Bien. General Fund
SUBCOMMITTEE REQUIRED PROPOSAL:						
LFA Current Level (Adopted by Subcommittee)	1,998.70	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				
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	(26.33)	(2,086,440)	0		(2,086,440)	(2,211,626)
Downsize SRFC to 40 ADP Boot Camp	18.00	1,488,800	0		1,488,800	1,578,128
Cap MSP Population @ 850. Variable Costs		(1,350,660)	0		(1,350,660)	(1,431,700)
Cap MSP Population @ 850. FTE Reductions	(43.00)	(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)
	(51.33)	(3,898,341)	0	0	(3,898,341)	(4,132,241)
Modifications						
Continue Industries BAs	4.00	0	241,951		0	0
Add Prob & Parole and Community Alternatives	21.50	3,952,682	0		3,952,682	4,189,843
	25.50	3,952,682	241,951	0	3,952,682	4,189,843
Program 30. Mental Health						
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	(91.32)	(4,819,995)	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	(24.00)	(798,590)	0		(798,590)	(846,505)
	(115.32)	(7,105,080)	292,073	1,762,579	(5,342,501)	(5,663,051)
Modifications						
Galen NH Changes to CA	10.00	617,109	0		617,109	654,136
Community Increases		343,084	0		343,084	363,669
Registered Nurses	2.00	160,338	0		160,338	169,958
Crisis Intervention		290,000	0		290,000	307,400
	12.00	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	5.00	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)
	0.00	(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	(166.65)	(13,582,178)	2,850,830	62,579	(13,499,599)	(12,507,574)
LFA Current Level Modifications	42.50	5,363,213	508,599	0	5,363,213	5,685,006
TOTAL DCHS PLAN PER SUBCOMMITTEE REQUEST	(124.15)	156,502,801	29,863,535	62,579	156,565,380	167,761,303