

## MINUTES

### MONTANA HOUSE OF REPRESENTATIVES 54th LEGISLATURE - REGULAR SESSION

#### JOINT SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION

Call to Order: By CHAIRMAN MARJORIE I. FISHER, on February 13, 1995, at 8:15 a.m.

#### ROLL CALL

**Members Present:**

Rep. Marjorie I. Fisher, Chairman (R)  
Sen. Larry J. Tveit, Vice Chairman (R)  
Sen. Gary C. Aklestad (R)  
Rep. William T. "Red" Menahan (D)  
Rep. Steve Vick (R)  
Sen. Mignon Waterman (D)

**Members Excused:** None

**Members Absent:** None

**Staff Present:** Lisa Smith, Legislative Fiscal Analyst  
Mary LaFond, Office of Budget & Program Planning  
Brandee Decrevel, Committee Secretary

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

**Committee Business Summary:**

Hearing: None  
Executive Action: Reconsideration of Department of  
Corrections and Human Services

{Tape: 1; Side: A}

#### EXECUTIVE ACTION ON DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES RECONSIDERATION OF PREVIOUS ACTION

#### CENTRAL OPERATIONS

#### BUDGET ITEM: ISB Programming Staff

Rick Day, Director, Department of Corrections and Human Services, asked the subcommittee to reconsider ISB programming staff.  
**EXHIBIT 1** Programming and automation in the Department of Corrections and Human Services (DCHS) has been historically lacking, particularly the ability to track the statistics needed to analyze success rates. In addition this programming staff will allow automation of systems that are currently done

manually. Decisions about state hospital release, paroles, etc., cannot be made without an accurate gathering of all pertinent data.

**Motion:** SEN. MIGNON WATERMAN moved to accept 3 FTE and \$119,861 in FY96 and 4 FTE and \$127,526 in FY97 for ISB programming staff.

**Discussion:** SEN. LARRY TVEIT asked if all the FTE were necessary to make the program work. Mr. Day answered the proposed level of FTE reflects the programming needs in DCHS at this point.

SEN. TVEIT asked if the 2 FTE currently in this area would be moved to the programming staff. Mr. Day answered that the current 2 FTE take care all computer needs for the entire department. The new FTE are programmers who will supplement the current staff.

SEN. GARY AKLESTAD asked if DCHS' priorities were more for hard cell construction or the expansion of the data gathering through the computer system. Mr. Day responded that the two are intertwined. DCHS needs hard cell capacity to respond to increased populations and also needs the ability to provide the statistics and evaluations to make sure the system works efficiently.

CHAIRMAN MARGE FISHER asked if this expansion could be funded with state alcohol tax and federal funds without going into general fund. Mr. Day said that the programmer assigned to the corrections division could only be funded through general fund.

**Substitute Motion:** SEN. TVEIT moved to accept 2 FTE each year of the biennium with corresponding funding.

**Discussion:** SEN. AKLESTAD said it needs to be understood that the corrections budget must be prioritized. The priority should be for bricks and mortar, not computers.

SEN. WATERMAN responded that as more people are added to the system it is important that they have appropriate placements. There must be sufficient tracking to ensure an efficient use of funds.

**Vote on Substitute Motion:** Motion FAILED 3-3.  
*Subcommittee did not vote on the original motion*

## CORRECTIONS

### BUDGET ITEM: Women's Correctional System New Proposal

Mr. Day asked the subcommittee to reconsider the women's correctional system new proposal. EXHIBIT 2 This request is the only new request relative to women's corrections in the budget.

REP. STEVE VICK asked what is the status of the two full-time employees who are not FTE. Mr. Day explained that these are employees in the pre-release center that has been privatized. These FTE's are still in the budget but are no longer funded through the budget.

**Motion/Vote:** SEN. WATERMAN moved to accept 4 FTE and \$124,218 for FY96 and 4 FTE and \$124,653 for FY97 for women's correctional system new proposal. Motion **FAILED** 3-3.

**Motion/Vote:** SEN. WATERMAN moved to accept the 2 FTE already in the budget with corresponding funding for each year of the biennium. Motion **FAILED** 3-3.

**BUDGET ITEM: Community Program Enhancements New Proposal**

Mr. Day asked the subcommittee to reconsider community program enhancements new proposal. **EXHIBIT 2** There is a reduction in the budget for day-reporting from the original estimate for 90 slots down to 40 slots.

SEN. WATERMAN asked if this increase was to support intensive case management. Mr. Day responded intensive case management is included in the proposal.

*{Tape: 1; Side: B}*

**Motion:** SEN. WATERMAN moved to accept 11 FTE and \$904,326 in FY96 and 11 FTE and \$719,252 in FY97 for community program enhancements new proposal.

REP. VICK commented that an increase in FTE for intensive supervision was approved by the subcommittee in "community program." This new proposal is for additional probation/parole supervisors. Mr. Day answered intensive supervision is under both programs. This proposal reduces the probation/parole officers caseload which frees him/her to provide more intensive case management. This enhancement proposal goes directly to providing better public safety and a more secure environment. A substantial proportion of DCHS services takes place outside the institution setting.

SEN. WATERMAN said there are now 37 states whose prisons are operated under the direction of the United States Department of Justice. It is much cheaper to run prisons on a state level than under federal direction. The last thing Montana wants is to have the federal government telling us how to run our prison system. Montana is in a delicate situation with the Department of Justice right now and how this budget is handled is very important.

**Vote:** Motion **FAILED** 3-3.

**Swan River Correctional Training Center**

**Mr. Day** said DCHS is requesting additional security staff in direct response to the incident in January 1995 when a trustee attacked a Swan River staff member. **EXHIBIT 2** This will provide 24-hour security staff which has already been contracted with the Lake County sheriff's office and will be requested as a supplemental for the rest of this biennium.

**SEN. WATERMAN** asked the cost per day at Swan River. **Mr. Day** responded it is approximately \$80 a day. Swan River works with more prisoners over a shorter period of time than does Montana State Prison (MSP). In MSP the average inmate stay is 44 months; in Swan River prisoners stay approximately 90 days.

**REP. VICK** asked if there are any pre-release beds currently for boot camp graduates. **Mr. Day** said there are currently no beds specifically for Swan River graduates.

**REP. RED MENAHAN** asked how many beds are at Swan River. **Mr. Day** answered there are 30 beds with plans to increase to 57. **REP. MENAHAN** asked if there are enough prisoners that meet the criteria for Swan River placement or if in some cases Swan River beds are filled with inappropriate placements. **Mr. Day** answered the Swan River program is voluntary and there are enough prisoners who have volunteered who meet the criteria.

**REP. VICK** asked what the sheriff office contract does. **Mr. Day** answered the sheriff's office will place a full time deputy at Swan River as a supplement to the staff to provide arrest and transport functions and enhance overall security. This plan was being considered prior to the January incident.

{Tape: 2; Side: A}

**Mr. Day** explained that the six additional correction officers are for security. Swan River will still have trustees who are screened through the new criteria, which will bring the total number of inmate beds to 69. Another option would be to fund all the support services through civilian employees but that would lose trustee beds at the boot camp. This new proposal provides additional security, in particular 24-hour coverage which Swan River does not currently have.

**BUDGET ITEM: Expand Swan River Boot Camp**

**Motion:** **REP. RED MENAHAN** moved to accept 9 FTE and \$279,667 in FY96 and 9 FTE and \$324,135 in FY97 to expand Swan River boot camp.

**Discussion:** **SEN. TVEIT** said the legislature should not make an expansion at Swan River until decisions are made about how the program is going to be handled. There are overtures being made

at this time to completely move the camp. The additional security arrangements, even with the fence and more guards, would not have stopped the January incident.

**Mr. Day** said the Governor asked for reaction from the Swan River community about if they wanted the boot camp moved. At this point there has been no indication that Swan River wants it moved. Regardless of whether the program remains or moves the expansion of beds will still need this level of staff for support.

**Vote:** Motion **FAILED** 1-5 with **REP. MENAHAN** voting yes.

**BUDGET ITEM: Swan River Boot Transition**

**Motion/Vote:** **REP. MENAHAN** moved to accept \$270,840 in FY96 and \$270,100 in FY97 for Swan River boot transition. Motion **FAILED**.

**BUDGET ITEM: Security & Operation Review of February 1995**

**Motion/Vote:** **REP. MENAHAN** moved to accept 6 FTE and \$234,284 in FY96 and 6 FTE and \$235,098 in FY97 for security and operation at Swan River. Motion **FAILED** 1-5 with **REP. MENAHAN** voting yes.

**Mr. Day** commented that subcommittee action has reduced the number of beds by approximately 200. **Lisa Smith, Legislative Fiscal Analyst (LFA)** explained this "reduction" is from the projected number of beds for this biennium that were used in developing budget request. It is not a reduction from current bed space.

**BUDGET ITEM: Additional Industry Authority New Proposal**

**Mr. Day** asked the subcommittee to reconsider additional industry authority new proposal. **EXHIBIT 2**

**REP. VICK** asked what vehicles are maintained in the vo-ed program. **Mr. Day** said the entire prison fleet is maintained through the inmate work program. Vehicle maintenance money is already in the budget, it's just a matter of having inmates do the work or using that money to contract the work elsewhere.

**REP. VICK** said he voted against this item earlier because he did not have a clear understanding of the use of the proprietary funds. He now supports this budget authority.

**SEN. AKLESTAD** asked if these funds are all pass-through dollars. **Mr. Day** answered that the work program is pass-through, but the education program is funded with general fund since it does not generate income.

**SEN. TVEIT** asked what happens if this program isn't funded. **Mr. Day** answered it would mean inmates sitting around rather than being involved in work and education programs. The general fund is for the teachers on the vo-ed side and the proprietary fund is only available if products are sold on the work program side.

**Motion/Vote:** **REP. MENAHAN** moved to accept 6 FTE and \$1,225,073 in FY96 and 6 FTE and \$1,940,202 in FY97 for additional industry authority. Motion **CARRIED** unanimously.

**BUDGET ITEM: Chemical Dependency Services New Proposal**

**Mr. Day** asked the subcommittee to reconsider chemical dependency services new proposal. **EXHIBIT 2** This is essentially the prisons entire chemical dependency program which MSP is required to provide via court order. About 80% of MSP inmates have chemical dependency issues are ordered to undergo chemical dependency treatment prior to parole. The Executive has relied on federal funding through the crime bill for the expansion, if those funds aren't available the program will not be able to expand as needed.

**Motion/Vote:** **REP. MENAHAN** moved to accept 6 FTE and \$253,318 for FY96 and 6 FTE and \$196,102 for FY97 for chemical dependency services. Motion **CARRIED** 4-2 with **SEN. AKLESTAD** and **REP. VICK** voting no.

**BUDGET ITEM: MSP Security & Special Services New Proposal**

**Mr. Day** asked the subcommittee to reconsider MSP security and special services new proposal. **EXHIBIT 2**

**Motion:** **REP. MENAHAN** moved to accept 14.5 FTE and \$569,455 in FY96 and 14.5 FTE and \$570,904 in FY97 for MSP security and special services new proposal.

**Discussion:** **Mr. Day** said this proposal deals directly with problems and criticisms of MSP seen over the past two years. It is necessary to replace inmates that currently work on the admissions and hearing staff which is a security breach. The additional security officers can move from one unit to another depending on demand such as shake-downs and physical confrontations. The psychiatrist currently is an FTE borrowed from the mental health division of DCHS. The increase in the chaplain is to move the half-time chaplain funded through church donations to full time.

{Tape: 2; Side: B}

**SEN. WATERMAN** asked that the chaplain be acted on separately from the other MSP security and special services issues. The increase in FTE for a chaplain should be designated as a spiritual leader

in order to bring in a leader who can meet the needs of Native American inmates.

**Amended Motion/Vote:** REP. MENAHAN amended his motion to segregate the chaplain position from the security and special services new proposals to be voted on separately. Motion **FAILED** 3-3.

**Motion:** SEN. TVEIT moved to accept 2 FTE with corresponding funding for admissions and hearing staff at MSP.

**Discussion:** SEN. TVEIT asked if 2 FTE would be appropriate in the admissions and hearing office. Mr. Day said the proposal was to replace the three inmates workers with three FTE. If only 2 FTE are added there will still be one inmate in the office.

**Motion Withdrawn:** SEN. TVEIT withdrew the motion to accept 2 FTE with corresponding funding for admissions and hearing staff at MSP.

**Motion:** SEN. TVEIT moved to accept 3 FTE with corresponding funding for admissions and hearing staff at MSP.

**Discussion:** SEN. AKLESTAD asked why three inmates are being removed from a work program when the prison is trying to provide more work program opportunities. Mr. Day answered that inmates need to be placed in appropriate settings. In the hearing and admissions offices these inmates are able to see all inmate records, including psychological reviews and disciplinary hearings. It is a security risk to have these inmate placements even though it will reduce three inmate positions in work programs.

**Vote:** Motion **CARRIED** 4-2 with SEN. AKLESTAD and REP. VICK voting no.

## **CHEMICAL DEPENDENCY**

Mr. Day asked the subcommittee to reconsider proposals for chemical dependency. **EXHIBIT 3** These items are not general fund programs. The chemical dependency division requests decrease base FTE from 55 to 51 so even with the addition of the requested FTE the division is still below 1994 FTE levels. These proposals will further chemical dependency program efficiency. The aftercare coordinator position would be funded with block grant federal funds. The most significant place that chemical dependency programs break down is after in-patient treatment. This after care coordinator improves the efficiency of services provided at the Montana Chemical Dependency Center. The "other services" adjustments are to fulfill statutory requirements for evaluation services. The division request decreases an FTE responsible for evaluation and asks for authority to contract the function at about \$9,000 less than the FTE cost. The federal

funds for data collection will be spread to other states, not used for federal deficit reduction, if Montana turns it down. These funds are dedicated towards making federally mandated improvements in data collection services. The improvements will have to be made regardless of Montana accepting the federal funds.

**CHAIRMAN FISHER** asked why DCHS proposes to change the contracted aftercare coordinator to an FTE instead of continuing the contract. **Mr. Day** answered the contract was a part-time pilot project and this proposal is for a full-time FTE. The contract could be continued with a full-time position, but that position wouldn't be directly answerable to the state since it would not be a state employee.

**BUDGET ITEM: Aftercare Coordinator New Proposal**

**Motion/Vote:** **SEN. WATERMAN** moved to accept \$38,476 for FY96 and \$38,594 for FY97 for the aftercare coordinator to be funded under a contract and not as a state employee. Motion **CARRIED** unanimously.

**BUDGET ITEM: Other Services Present Law Adjustment - Program Evaluation**

**Motion:** **SEN. WATERMAN** moved to accept \$19,200 each year of the biennium for other services present law adjustment - program evaluation.

**Discussion:** **SEN. AKLESTAD** asked if these funds are taken from funds that could go to communities. **Mr. Day** answered that these are the same funds. This service evaluates community programs.

**Vote:** Motion **FAILED** 3-3.

**BUDGET ITEM: Other Services Present Law Adjustment - Data Collection System**

**Motion/Vote:** **SEN. WATERMAN** moved to accept \$32,000 each year of the biennium for other services present law adjustment - data collection system. Motion **CARRIED** unanimously.

**SPECIAL SERVICES**

**BUDGET ITEM: Eastmont Vocational Program New Proposal**

**Mr. Day** asked the subcommittee to reconsider Eastmont vocational program. **EXHIBIT 4** This request will insure compliance with medical certification.



**SEN. AKLESTAD** said action on this should be delayed until decisions have been made regarding the closure of Eastmont.

**Motion:** **SEN. WATERMAN** moved to accept 1 additional FTE and \$22,865 in FY96 and 1 additional FTE and \$22,944 in FY97 for Eastmont vocational program contingent on the removal of the closure of Eastmont from HB 65.

**Discussion:** **SEN. WATERMAN** said if Eastmont closes this won't apply, if Eastmont remains open it insures meeting Medicaid requirements.

**Ms. Smith** reminded the subcommittee that 1.25 FTE have already been approved for this program. This motion is to add an additional FTE to meet Medicaid requirements.

**Vote:** Motion **CARRIED** 4-2 with **SEN. AKLESTAD** and **CHAIRMAN FISHER** voting no.

#### **MENTAL HEALTH DIVISION**

**Dan Anderson, Administrator, Mental Health division, DCHS,** asked the subcommittee to reconsider mental health division and MRM budget items. **EXHIBIT 5** The residential treatment request is not for new dollars to the program, but is a reflection of moving residential treatment dollars out of the Department of Family Services (DFS) and into the DCHS budget.

{Tape: 3; Side: A}

Residential treatment programs are Medicaid entitlements which must be funded. If these funds aren't approved the alternatives are to request supplemental funding or to take the money from the community programs. This would in effect gut the community program which will bring the state back to pre-1993 when there were only residential in-patients services, which increased in costs every years. The request for annualizing MRM is to bring MRM up to the current level after the programs slow start-up in FY94. The FTE for utilization review is important, but if authorized will be funded from the utilization review funds.

#### **BUDGET ITEM: MRM Present Law Adjustment**

**Motion:** **REP. MENAHAN** moved to accept \$1,562,825 in FY96 and \$1,678,654 in FY97 for the residential treatment program for youth; \$545,600 each year of the biennium to annualize MRM; and 1 FTE each year of the biennium for utilization review.

**Discussion:** **CHAIRMAN FISHER** asked why \$1.5 million per year is needed for residential treatment in addition to the \$2.4 million already approved. **Mr. Anderson** answered this request will bring the budget to the level DFS anticipates spending this year,

including the supplemental request they are making. If there are no community services to meet a Medicaid child's needs they are entitled to residential treatment. If money has to be moved from community programs to residential treatment, which is more expensive, there will be no community service alternatives to residential treatment.

**CHAIRMAN FISHER** asked why general fund has to pay for a Medicaid entitlement. **Mr. Anderson** explained it is a two-thirds Medicaid match. The request is for the general fund portion of the match.

**SEN. WATERMAN** said when the legislature cut the residential programs it knew community programs would be needed to support these patients. If the legislature doesn't provide the funding here for residential programs it will reduce community services funding which means more children will have to go to residential programs.

**Vote:** Motion **FAILED** 2-4 with **REP. MENAHAN** and **SEN. WATERMAN** voting yes.

**Motion/Vote:** **REP. MENAHAN** moved to accept \$1,562,825 in FY96 and \$1,678,654 in FY97 for residential treatment program for youth. Motion **FAILED** 2-4 with **REP. MENAHAN** and **SEN. WATERMAN** voting yes.

**Motion/Vote:** **REP. MENAHAN** moved to accept \$545,600 each year of the biennium to annualize MRM. Motion **FAILED** 204 with **REP. MENAHAN** and **SEN. WATERMAN** voting yes.

#### **BUDGET ITEM: MRM Expansion**

**Motion/Vote:** **SEN. WATERMAN** moved to accept .4 FTE and \$15,988 in FY96 and 1 FTE and \$40,112 in FY97 for MRM administration; and \$2,676,639 each year of the biennium for MRM expansion of community services for youth. Motion **FAILED** 2-4 with **REP. MENAHAN** and **SEN. WATERMAN** voting yes.

#### **BUDGET ITEM: Crisis Intervention Prevention; Professional Staff Training New Proposal**

**Mr. Anderson** said the original budget request for housing has been removed and this request is now only for crisis intervention services. These services help people stay in the community and out of more expensive settings such as hospitals.

**SEN. AKLESTAD** commented that there was not much point in rehashing budget items that have already had hearings and votes.

**REP. MENAHAN** agreed if there aren't enough votes on the subcommittee to pass reconsidered items there is not point making the motions.

The subcommittee made no motions for crisis intervention expansion or professional staff training.

#### VEHICLE LEASE PROPOSALS

**Ms. Smith** reported that the subcommittee has approved approximately \$500,000 over the biennium for vehicle purchases for DCHS. The Executive proposal to lease rather than purchase vehicles would cost approximately \$87,000. This would be a net savings close to \$400,000. Lease proposals have been made for DCHS, DFS, Department of Labor and Department of Revenue. The General Government subcommittee has not yet taken action on this proposal. If the subcommittee approves lease proposals contingent on General Government subcommittee approval, the LFA and the Office of Budget and Program Planning will make appropriate budget revisions for DCHS.

**Motion/Vote:** **SEN. WATERMAN** moved to approve the vehicle lease proposal for DCHS contingent on decisions of the General Government subcommittee. Motion **CARRIED** unanimously.

ADJOURNMENT

Adjournment: 11:00 a.m.

*noted 4/95*

*min 97h*

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MARJORIE I. FISHER, Chairman

*Paula Clawson*

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PAULA CLAWSON, Recording Secretary

Note: These minutes were proofread by Lisa Smith, LFA.

MIF/pc

## INSTITUTIONS

### Joint Appropriations Subcommittee

ROLL CALL

DATE 2-13-95

| NAME                            | PRESENT | ABSENT | EXCUSED |
|---------------------------------|---------|--------|---------|
| Rep. Marj Fisher, Chairman      | ✓       |        |         |
| Rep. Red Menahan                | ✓       |        |         |
| Rep. Steve Vick                 | ✓       |        |         |
| Sen. Larry Tveit, Vice Chairman | ✓       |        |         |
| Sen. Gary Aklestad              | ✓       |        |         |
| Sen. Mignon Waterman            | ✓       |        |         |

DCHS DEPARTMENT WRAP UP  
02-13-95  
EXECUTIVE ACTION

EXHIBIT 1  
DATE 2-13-95  
SB HB 2

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2.13.95

Department of Corrections & Human Services  
Central Operations

| 01:23 PM<br>11-Feb-95                | FY94<br>Base<br>Actual | FY96<br>Present Law<br>Incr/(Decr) | FY96<br>New<br>Proposals | FY96<br>Legislature<br>Total | FY97<br>Present Law<br>Incr/(Decr) | FY97<br>New<br>Proposals | FY97<br>Legislature<br>Total |
|--------------------------------------|------------------------|------------------------------------|--------------------------|------------------------------|------------------------------------|--------------------------|------------------------------|
| <b>10 Central Operations Program</b> |                        |                                    |                          |                              |                                    |                          |                              |
| FTE:                                 | 45.00                  | 0.00                               | 0.00                     | 45.00                        | 0.00                               | 0.00                     | 45.00                        |
| Personal Services                    | 1,508,925              | 107,485                            | (21,586)                 | 1,594,824                    | 114,756                            | (21,586)                 | 1,602,095                    |
| Operating                            | 968,841                | 610,391                            | 111,934                  | 1,691,166                    | 474,827                            | 110,384                  | 1,554,052                    |
| Equipment                            | 6,411                  | (6,411)                            | 66,000                   | 66,000                       | (6,411)                            | 50,000                   | 50,000                       |
| Capital Outlay                       | 0                      | 0                                  | 0                        | 0                            | 0                                  | 0                        | 0                            |
| Grants                               | 0                      | 0                                  | 0                        | 0                            | 0                                  | 0                        | 0                            |
| Debt Service                         | 60,683                 | 0                                  | 0                        | 60,683                       | 0                                  | 0                        | 60,683                       |
| Total Costs:                         | \$2,544,860            | \$711,465                          | \$166,348                | \$3,412,673                  | \$583,172                          | \$138,798                | \$3,266,830                  |
| General Fund                         | 2,478,248              | 587,859                            | 156,348                  | 3,222,455                    | 480,455                            | 138,798                  | 3,097,501                    |
| State Special                        | 37,646                 | 92,786                             | 0                        | 130,432                      | 79,105                             | 0                        | 116,751                      |
| Federal Funds                        | 1,556                  | 11                                 | 0                        | 1,567                        | (1,556)                            | 0                        | 0                            |
| Proprietary                          | 27,410                 | 30,809                             | 0                        | 58,219                       | 25,168                             | 0                        | 52,578                       |
| Total Funding:                       | \$2,544,860            | \$711,465                          | \$166,348                | \$3,412,673                  | \$583,172                          | \$138,798                | \$3,266,830                  |

NOTE: Figures included in the table above include Executive Action Taken 2-7-95

1. ISB Programming Staff New Proposal LFA page D-122(5)

Addition of 3.00 FTE in FY96 and 4.00 FTE in FY97 for programming needs in the ACIS, MIS, RAS, SIMS, and mental health, chemical dependency and special services systems. In a report entitled Montana Corrections presented by Sandy Whitney, Senior Fiscal Analyst, the data systems of the department were found lacking information which would allow conclusions on relationships between, chemical dependency treatment, educational background, and other factors and success of inmates who are released. The report says more data and analysis are needed to make definite conclusions.

*File*

|               | FY96    | FY97    |
|---------------|---------|---------|
| General Fund  | 52,317  | 54,609  |
| State Special | 33,773  | 36,459  |
| Federal       | 33,771  | 36,458  |
|               | 119,861 | 127,526 |

2. Program 10 Vehicle Lease New Proposal LFA page D-118 Leases

Lease new vehicle in lieu of purchase for BOP.

|              |          |       |
|--------------|----------|-------|
| General Fund | (14,296) | 1,959 |
|--------------|----------|-------|

EXHIBIT 2  
DATE 2-13-95  
HB 2

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*2-13-95*

DCHS DEPARTMENT WRAP UP  
02-13-95  
EXECUTIVE ACTION

Department of Corrections & Human Services  
Corrections Division

| 01:21 PM<br>11-Feb-95           | FY94<br>Base<br>Actual | FY96<br>Present Law<br>Incr/(Decr) | FY96<br>New<br>Proposals | FY96<br>Legislature<br>Total | FY97<br>Present Law<br>Incr/(Decr) | FY97<br>New<br>Proposals | FY97<br>Legislature<br>Total |
|---------------------------------|------------------------|------------------------------------|--------------------------|------------------------------|------------------------------------|--------------------------|------------------------------|
| <b>Program</b>                  |                        |                                    |                          |                              |                                    |                          |                              |
| 20 Corrections Division<br>FTE: | 597.96                 | (7.75)                             | 35.50                    | 625.71                       | (8.00)                             | 35.50                    | 625.46                       |
| Personal Services               | 20,026,603             | 1,302,088                          | 938,016                  | 22,266,707                   | 1,426,195                          | 962,031                  | 22,414,829                   |
| Operating                       | 11,917,109             | 1,979,591                          | 2,655,437                | 16,552,137                   | 2,513,609                          | 3,691,432                | 18,122,150                   |
| Equipment                       | 780,188                | 190,926                            | 978,179                  | 1,949,293                    | (763)                              | 397,600                  | 1,177,025                    |
| Capital Outlay                  | 32,260                 | 12,512                             |                          | 44,872                       | (760)                              |                          | 31,500                       |
| Grants                          | 20,946                 | 0                                  |                          | 20,946                       | 0                                  |                          | 20,946                       |
| Debt Service                    | 3,287                  | (2,887)                            |                          | 400                          | (2,887)                            |                          | 400                          |
| <b>Total Costs:</b>             | <b>\$32,780,393</b>    | <b>\$3,482,330</b>                 | <b>\$4,671,632</b>       | <b>\$40,834,355</b>          | <b>\$3,935,394</b>                 | <b>\$5,051,063</b>       | <b>\$41,766,850</b>          |
| General Fund                    | 27,840,433             | 3,407,435                          | 3,728,468                | 34,976,336                   | 3,807,086                          | 4,181,299                | 35,828,818                   |
| State Special                   | 840,037                | 78,507                             | 137,300                  | 1,055,844                    | 78,479                             | 137,300                  | 1,055,816                    |
| Federal Funds                   | 345,264                | (250,746)                          | 0                        | 94,518                       | (273,736)                          | 0                        | 71,528                       |
| Proprietary                     | 3,754,659              | 247,134                            | 705,864                  | 4,707,657                    | 323,565                            | 732,464                  | 4,810,688                    |
| <b>Total Funding:</b>           | <b>\$32,780,393</b>    | <b>\$3,482,330</b>                 | <b>\$4,671,632</b>       | <b>\$40,834,355</b>          | <b>\$3,935,394</b>                 | <b>\$5,051,063</b>       | <b>\$41,766,850</b>          |

NOTE: Figures included in the table above include Executive Action Taken 2-3-95

|   |              | FY96    | FY97    |
|---|--------------|---------|---------|
| 1. <b>Women's Correctional System New Proposal LFA page D-129(4)</b>  | General Fund | 124,218 | 124,653 |
| Add 2.00 FTE currently doing hearings, grievances, P&P counselling and placement on probation or in pre-release review for the women's system. Add 2.00 Corrections Officers for WCC security needs and visitor program. (Reduced by \$67,680/fy)   |              |         |         |
| <i>Earls</i>  |              |         |         |
| 2. <b>Community Program Enhancements New Proposal LFA page D-129(6)</b>   | General Fund | 904,326 | 719,252 |
| Addition of 11.00 FTE to Probation & Parole for caseload reduction and sexual offender supervision; MH/Sex Offender Counselling (\$110,000/yr); U/A testing at pre-release centers (\$72,000/yr); and day reporting at pre-release centers for \$117,120 FY96 and \$116,800 FY97. (Reduced from executive budget by \$214,400 FY96 and \$218,000 FY97). |              |         |         |
| <i>Earls</i>  |              |         |         |
| 3. <b>Swan River Correctional Training Center</b>   |              |         |         |
| A. <b>Expand Beds &amp; Relief Factor New Proposal LFA page D-130(8)</b>  | General Fund | 279,667 | 324,135 |
| Add 8.00 FTE Drill Instructors and 1.00 FTE Admin Support with operating costs.   |              |         |         |
| B. <b>Aftercare Program New Proposal LFA page D-130(10)</b>   | General Fund | 270,840 | 270,100 |
| Addition of 20 aftercare beds in pre-release for to focus on boot camp graduates  |              |         |         |
| C. <b>Security &amp; Operational Review of February 1995.</b>   | General Fund | 234,284 | 235,098 |
| Add 6.00 Correctional Officers; Contract with Lake County SO for \$22,557 FY96 and \$22,823 FY97; Security Improvements & Equipment \$13,000 each year. An increase in FY95 will be requested in HB 03 the supplemental bill to implement the recommendations of security review immediately.   |              |         |         |

DCHS DEPARTMENT WRAP UP  
02-13-95  
EXECUTIVE ACTION

**4. Additional Industry Authority New Proposal LFA page D-131(11)**

High Side Vo-Tech Training 2.00 FTE Teachers; and Industries expansions including 4.00 FTE for increased industry programs. Training will add education slots for about 40 inmates on the High Side; and industries expansions will allow 25-50 new inmate jobs to be created at MSP.

*fail S*

|              |                  |                  |
|--------------|------------------|------------------|
| General Fund | 91,306           | 91,306           |
| Proprietary  | 1,133,757        | 1,848,896        |
|              | <u>1,225,073</u> | <u>1,940,202</u> |

**5. Vehicle Lease New Proposal LFA page D132(15)**

Lease of vehicles in WCS, P&P

|              |           |          |
|--------------|-----------|----------|
| General Fund | (365,188) | (64,537) |
|--------------|-----------|----------|

**6. Chemical Dependency Services New Proposal LFA page D-132(16)**

Added 6.00 FTE for CD services. Replace 2.00 FTE for which MBCC funding was ended and expand CD services to allow more inmates to complete in compliance with court orders so they may be moved from MSP to the community.

*Carroll*

|              |                |                |
|--------------|----------------|----------------|
| General Fund | 102,318        | 0              |
| Federal Fund | 151,000        | 196,102        |
|              | <u>253,318</u> | <u>196,102</u> |

**7. MSP Security & Special Svcs New Proposal #21; to Subcommittee 1-31-95**

Add 3.00 FTE Admissions & Hearing Staff; 2.00 Correctional Technicians for Investigation unit to upgrade telephone monitoring and UA testing; 7.00 FTE Correctional Officers for a security team; 1.00 FTE Correctional Supervisor for Honor Dorm bed expansion; 1.00 FTE Psychiatrist for mental health treatment of inmates; and 0.50 FTE chaplain. (Reduced from original request by \$26,484 FY96 and \$26,558 FY97 for Accounting Tech).

|              |         |         |
|--------------|---------|---------|
| General Fund | 569,455 | 570,904 |
|--------------|---------|---------|

*separated out*



EXHIBIT 3  
DATE 2-13-95  
SB HB 2

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DCHS DEPARTMENT WRAP UP  
2-13-95

EXECUTIVE ACTION

Department of Corrections & Human Services  
Chemical Dependency Program

| Program                       | 01:26 PM<br>11-Feb-95 | FY94<br>Base<br>Actual | FY96<br>Present Law<br>Incr/(Decr) | FY96<br>New<br>Proposals | FY96<br>Legislature<br>Total | FY97<br>Present Law<br>Incr/(Decr) | FY97<br>New<br>Proposals | FY97<br>Legislature<br>Total |
|-------------------------------|-----------------------|------------------------|------------------------------------|--------------------------|------------------------------|------------------------------------|--------------------------|------------------------------|
| <b>40 Chemical Dependency</b> |                       |                        |                                    |                          |                              |                                    |                          |                              |
| FTE:                          |                       | 55.85                  | (1.00)                             | (3.50)                   | 51.35                        | (1.00)                             | (3.50)                   | 51.35                        |
| Personal Services             |                       | 1,776,740              | 98,499                             | (104,016)                | 1,771,223                    | 109,092                            | (104,545)                | 1,781,287                    |
| Operating                     |                       | 808,565                | 141,378                            | (18,664)                 | 931,279                      | 155,533                            | (18,664)                 | 945,434                      |
| Equipment                     |                       | 32,778                 | (32,778)                           |                          | 0                            | (22,678)                           |                          | 10,100                       |
| Grants                        |                       | 2,334,619              | 457,138                            | 377,053                  | 3,168,810                    | 456,520                            | 377,469                  | 3,168,608                    |
| Debt Service                  |                       | 487                    | 0                                  |                          | 487                          | 0                                  |                          | 487                          |
| <b>Total Costs:</b>           |                       | <b>\$4,953,189</b>     | <b>\$664,237</b>                   | <b>\$254,373</b>         | <b>\$5,871,799</b>           | <b>\$698,467</b>                   | <b>\$254,260</b>         | <b>\$5,905,916</b>           |
| <b>Funding:</b>               |                       |                        |                                    |                          |                              |                                    |                          |                              |
| General Fund                  |                       | 0                      | 0                                  | 0                        | 0                            | 0                                  | 0                        | 0                            |
| State Special                 |                       | 2,616,824              | 71,521                             | (122,680)                | 2,565,665                    | 103,200                            | (123,209)                | 2,596,815                    |
| Federal Funds                 |                       | 2,336,365              | 592,716                            | 377,053                  | 3,306,134                    | 595,267                            | 377,469                  | 3,309,101                    |
| <b>Total Funding:</b>         |                       | <b>\$4,953,189</b>     | <b>\$664,237</b>                   | <b>\$254,373</b>         | <b>\$5,871,799</b>           | <b>\$698,467</b>                   | <b>\$254,260</b>         | <b>\$5,905,916</b>           |

NOTE: Figures included in the table above include Executive Action Taken 1-19-95 & 1-30-95

1. Aftercare Coordinator: New Proposal LFA page D-149(1)

Addition of 1.00 FTE to MCDC funded with Block Grant Federal funds. This implements a program for which a pilot in FY94-95 showed a large increase in patients who returned to community services, after MCDC treatment, when the aftercare coordinator was utilized. Block Grant funds not used by Montana will be reallocated to other programs by the federal government.

Federal Block  
Grant

| FY96   | FY97   |
|--------|--------|
| 38,476 | 38,594 |

2. Other Services Present Law Adjustments LFA page D-149 (4)

Contract for Program Evaluation \$19,200. This contract will replace a full time state employee deleted in present law adjustments.

Alcohol Tax

|        |        |
|--------|--------|
| 19,200 | 19,200 |
|--------|--------|

3. Other Services Present Law Adjustments LFA page D-149 (4)

Contract for Data Collection System \$29,440 and Cost allocation \$2,560. Funds not utilized by this state will be reallocated to other states. Montana will still be required to provide the data to the federal government to continue to receive the SAPT block grant of approximately \$3.3 million each year which is mainly utilized at the local level for community services.

Federal Data  
Grant

|        |        |
|--------|--------|
| 32,000 | 32,000 |
|--------|--------|

4. Vehicle Lease New Proposal LFA page D-149(2)

Lease of Vehicle approved in MCDC in FY97 in lieu of purchase.

Alcohol Tax

|   |         |
|---|---------|
| 0 | (4,874) |
|---|---------|

EXHIBIT 4DATE 2-13-95~~SB~~ HB 2Hannourel  
2-13-95DCHS DEPARTMENT WRAP UP  
2-13-95  
EXECUTIVE ACTIONDepartment of Corrections & Human Services  
Special Services Program

| Program                    | 01:27 PM<br>11-Feb-95 | FY94<br>Base<br>Actual | FY96<br>Present Law<br>Incr/(Decr) | FY96<br>New<br>Proposals | FY96<br>Legislature<br>Total | FY97<br>Present Law<br>Incr/(Decr) | FY97<br>New<br>Proposals | FY97<br>Legislature<br>Total |
|----------------------------|-----------------------|------------------------|------------------------------------|--------------------------|------------------------------|------------------------------------|--------------------------|------------------------------|
| <b>50 Special Services</b> |                       |                        |                                    |                          |                              |                                    |                          |                              |
| FTE:                       |                       | 547.32                 | 0.00                               | 4.05                     | 551.37                       | 0.00                               | (18.25)                  | 529.07                       |
| Personal Services          |                       | 15,666,748             | 856,571                            | (6,962)                  | 16,516,357                   | 962,691                            | (699,474)                | 15,929,965                   |
| Operating                  |                       | 2,647,589              | 156,788                            | 5,000                    | 2,809,377                    | 254,539                            | (30,420)                 | 2,871,708                    |
| Equipment                  |                       | 131,308                | 56,377                             | 16,000                   | 203,685                      | (33,688)                           | 0                        | 97,620                       |
| Transfers                  |                       | 100,000                | (100,000)                          |                          | 0                            | (100,000)                          | 0                        | 0                            |
| <b>Total Costs:</b>        |                       | <b>\$18,545,645</b>    | <b>\$969,736</b>                   | <b>\$14,038</b>          | <b>\$19,529,419</b>          | <b>\$1,083,542</b>                 | <b>(\$729,894)</b>       | <b>\$18,899,293</b>          |
| Funding:                   |                       |                        |                                    |                          |                              |                                    |                          |                              |
| General Fund               |                       | 15,308,298             | 774,816                            | (99,287)                 | 15,983,827                   | 820,433                            | (827,548)                | 15,301,183                   |
| State Special              |                       | 2,160,766              | (2,229)                            | 75,549                   | 2,234,086                    | 45,626                             | 65,101                   | 2,271,493                    |
| Federal Funds              |                       | 1,076,581              | 197,149                            | 37,776                   | 1,311,506                    | 217,483                            | 32,553                   | 1,326,617                    |
| <b>Total Funding:</b>      |                       | <b>\$18,545,645</b>    | <b>\$969,736</b>                   | <b>\$14,038</b>          | <b>\$19,529,419</b>          | <b>\$1,083,542</b>                 | <b>(\$729,894)</b>       | <b>\$18,899,293</b>          |

**NOTE:** Figures included in the table above include Executive Action Taken 1-30-95**1. Eastmont Vocational Program: New Proposal LFA page D-154(3)**

Additional 1.00 FTE for Eastmont Vocational Program. The committee has approved 1.25 FTE of the executive request. EHSC has been cited during its last two Medicaid Certification reviews for failure to provide vocational programs to clients in the center. EHSC staff believe that the program cannot pass Medicaid Certification standards without the FTE.

|              | FY96   | FY97   |
|--------------|--------|--------|
| General Fund | 22,865 | 22,944 |

**2. Vehicle Lease New Proposal LFA page D-154(4)**

Lease of Vehicles approved in Special Services budget.

|              | FY96     | FY97     |
|--------------|----------|----------|
| General Fund | (27,501) | (10,458) |

EXHIBIT 5  
DATE 2-13-95  
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2-13-95

DCHS DEPARTMENT WRAP UP  
02-13-95  
EXECUTIVE ACTION

Department of Corrections & Human Services  
Mental Health Division

| Program           | 01:24 PM<br>11-Feb-95 | FY94<br>Base<br>Actual | FY96<br>Present Law<br>Incr/(Decr) | FY96<br>New<br>Proposals | FY96<br>Legislature<br>Total | FY97<br>Present Law<br>Incr/(Decr) | FY97<br>New<br>Proposals | FY97<br>Legislature<br>Total |
|-------------------|-----------------------|------------------------|------------------------------------|--------------------------|------------------------------|------------------------------------|--------------------------|------------------------------|
|                   |                       |                        |                                    |                          |                              |                                    |                          |                              |
| 30 Mental Health  |                       |                        |                                    |                          |                              |                                    |                          |                              |
| FTE:              |                       | 635.92                 | 0.00                               | (12.25)                  | 623.67                       | 0.00                               | (12.25)                  | 623.67                       |
| Personal Services |                       | 20,962,573             | 905,678                            | (309,749)                | 21,558,502                   | 1,038,767                          | (311,245)                | 21,690,095                   |
| Operating         |                       | 3,798,639              | 151,001                            | 147,097                  | 4,096,737                    | 266,135                            | 155,448                  | 4,220,222                    |
| Equipment         |                       | 171,946                | (81,039)                           | 0                        | 90,907                       | (81,039)                           | 0                        | 90,907                       |
| Grants            |                       | 7,293,551              | 5,034,681                          | 0                        | 12,328,232                   | 5,315,072                          | 0                        | 12,608,623                   |
| Transfers         |                       | 82,280                 | (82,280)                           | 0                        | 0                            | (82,280)                           | 0                        | 0                            |
| Debt Service      |                       | 906                    | (906)                              | 0                        | 0                            | (906)                              | 0                        | 0                            |
| Total Costs:      |                       | \$32,309,895           | \$5,927,135                        | (\$162,652)              | \$38,074,378                 | \$6,455,749                        | (\$155,797)              | \$38,609,847                 |
| General Fund      |                       | 30,626,721             | 5,802,601                          | (295,111)                | 36,134,211                   | 6,327,561                          | (288,256)                | 36,666,026                   |
| State Special     |                       | 161,736                | (11,443)                           | (2,541)                  | 147,752                      | (11,436)                           | (2,541)                  | 147,759                      |
| Federal Funds     |                       | 1,521,438              | 135,977                            | 135,000                  | 1,792,415                    | 139,624                            | 135,000                  | 1,796,062                    |
| Proprietary       |                       | 0                      | 0                                  | 0                        | 0                            | 0                                  | 0                        | 0                            |
| Total Funding:    |                       | \$32,309,895           | \$5,927,135                        | (\$162,652)              | \$38,074,378                 | \$6,455,749                        | (\$155,797)              | \$38,609,847                 |

NOTE: Figures included in the table above include Executive Action Taken 2-7-95

1. MRM Present Law Adjustment

|  |              |           |           |
|--|--------------|-----------|-----------|
| A. Annualize general fund match for projected Residential Treatment program for youth. This is a medicaid entitlement and if not funded will result in a supplemental request. | General Fund | 1,562,825 | 1,678,654 |
| B. Annualize the MRM program for slow start-up in FY94 in DCHS. This includes MRM and utilization-review of the Residential Treatment program.                                 | General Fund | 545,600   | 545,600   |
| C. Add 1.00 FTE in FY96 and FY97 which would be funded by utilization-review funds contained in the present law base previously accepted and item B above.                     |              | 0         | 0         |

2. MRM Expansion

|   |              |           |           |
|---|--------------|-----------|-----------|
| A. Add 0.40 FTE FY96 and 1.00 FTE FY97 for administration of MRM program. This position is currently funded by a federal program which is due to expire.  | General Fund | 15,988    | 40,112    |
| B. Expansion of community services available to youth under the MRM program. This expansion provides alternatives to allow service to seriously emotionally disturbed youth in the community environment. (Reduced \$354,910 each yr from exec budget.) | General Fund | 2,676,639 | 2,676,639 |

3. Crisis Intervention Expansion

|  |              |         |         |
|--|--------------|---------|---------|
| Would provide funds for crisis intervention in three Montana communities phased in over the biennium. (Reduced \$110,000 each year from executive budget.) | General Fund | 206,250 | 756,250 |
|--|--------------|---------|---------|

4. Professional Staff Training New Proposal LFA page D-140(4)

|  |              |        |        |
|--|--------------|--------|--------|
| Provides funds for the division for materials and on-site trainers, as well as costs for attending workshops and conferences | General Fund | 21,000 | 21,000 |
|--|--------------|--------|--------|

5. Program 30 Vehicle Lease New Proposal LFA page D-141(7)

|  |              |          |         |
|--|--------------|----------|---------|
| DOT proposal to lease vehicles to agencies rather than purchase. | General Fund | (10,765) | (6,895) |
|--|--------------|----------|---------|