

MINUTES

MONTANA HOUSE OF REPRESENTATIVES 54th LEGISLATURE - REGULAR SESSION

JOINT SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION

Call to Order: By CHAIRMAN MARJORIE I. FISHER, on January 30, 1995, at 8:11 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: Department of Corrections
and Human Services
Executive Action: Department of Corrections
and Human Services
- Chemical Dependency
- Special Services

{Tape: 1; Side: A}

DISCUSSION ON DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES PROVIDER RATE INCREASES MOVED IN JOINT SUBCOMMITTEE HEARING

Lisa Smith, Legislative Fiscal Analyst, said the provider rate increase motion made in the joint subcommittee meeting with the Subcommittee on Human Services should have been made as a joint motion. If this subcommittee wants language on how the provider rates are determined in the next biennium, this subcommittee can include language in HB 2. The services would need to be specifically listed. The subcommittee could specify that provider rate increases be budgeted separately, which would be in

present law as a "control variable" so the Executive could keep it separate to be readily identifiable.

SEN. GARY AKLESTAD said even if the increase were in the present law base it would allow for an automatic inflationary increase in the budget.

Ms. Smith said the Executive could offer a new proposal that reduces the increase similar to how personal services reductions are made in the budget.

SEN. AKLESTAD said the legislature shouldn't lock into an automatic increase and it shouldn't be in the budget at all. If all providers are locked into an increase there is no advantage of contracting with non-profits in the private sector.

SEN. MIGNON WATERMAN said the present budget system is a disincentive to non-profits since state agencies already get automatic inflationary adjustments determined by general government for such items as utility increase while some of the non-profits haven't had funding increases in six years.

SEN. AKLESTAD asked if the provider rate increases factor in more than items such as telephone and utility rate increases.

Mary LaFond, Office of Budget and Program Planning (OBPP), said the rate increases for providers outside the state agencies would not indicate exactly how those increases were to be applied in their programs. **SEN. WATERMAN** explained the contracts with private agencies are on a per client basis.

Ms. LaFond, said there is a misunderstanding from the presentation meeting as to where OBPP stands on the methodology for the provider rate increases. OBPP was an observer of the provider rate study, but not a participant. As far as the Executive stands OBPP believes there is enough in the budget to provide across the board 1.5% increases. OBPP is not in support of the provider rate increases methodology.

SEN. AKLESTAD asked if a motion needs to be made on this issue.

Ms. Smith answered that no action need be taken if the subcommittee does not want the methodology used.

CHAIRMAN FISHER reminded the subcommittee that the motion for provider rate increases died in the joint meeting.

{Tape: 1; Side: A; Approx. Counter: 20.7}

EXECUTIVE ACTION ON DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES
CHEMICAL DEPENDENCY

BUDGET ITEM: Other Services, Present Law Adjustment

Daryl Bruno, Administrator, Alcohol and Chemical Dependency Division, DCHS asked the subcommittee to reconsider its action on

the alcohol and drug abuse data gathering contract. This is a federal contract for \$32,000 a year which provides the funds required data gathering for the federal alcohol and drug abuse \$2.2. million block grant. Without this contract the funds for data gathering will come out of direct service funds because the data collection must be done to keep the block grant. In effect this is a funded federal mandate. These contracted funds can only be used for the required data gathering. **EXHIBIT 1**

REP. STEVEN VICK asked how this data was provided and funded in the past. **Mr. Bruno** explained that in 1989 a three year grant was given to DCHS for this data gathering. Last year the federal government decided to change these funds from a grant status to a contract status. It is the same amount of funding for the same work, but a contract is stricter than a grant in the specifics of how the funds can be used.

Ms. LaFond explained that any change in grants or contracts have to be reflected somewhere in the present law adjustments. This present law adjustment represents an increase in contracts and an offsetting decrease in grants.

Ms. Smith said there is no net increase, this is a recategorization of federal funds.

CHAIRMAN FISHER asked if DCHS is required to provide the data to the federal government even if this contract is not approved.

Mr. Bruno said the data gathering is required to retain the \$2.2 million block grant.

Motion/Vote: **SEN. WATERMAN** moved to approve \$32,000 in federal funds for the Alcohol and Drug Abuse data gathering contract. Motion **FAILED** with **SEN. WATERMAN** voting yes.

SEN. AKLESTAD explained he voted no on the Alcohol and Drug Abuse data gathering contract because at some point in time the states are going to have to send money back to the federal government to help retire the federal debt. It is **SEN. AKLESTAD's** understanding that this contract money will go into the United State general fund. Legislative staff said they would confirm that understanding. **CHAIRMAN FISHER** said this vote could be revisited if the contract money was found to not revert back to federal general fund.

Mr. Bruno explained the "other services" present law adjustment include revision of staffing. An FTE was eliminated and a part-time contracted position installed to perform program evaluations. This contracted position is being requested as \$19,200 of the "other services" present law adjustments.

Motion: **SEN. WATERMAN** moved to approve \$19,200 for a contract to evaluate programs and provide technical assistance.

Discussion: SEN. AKLESTAD asked is the difference between the costs of the FTE and the contracted position and through what authority is the evaluation mandated. Mr. Bruno said the contracted position saves between \$12,000 to \$15,000 each year. DCHS requires periodic evaluations of all state approved programs to insure they are meeting standards, which has been an ongoing activity since 1976. Even with this adjustment there is a total decrease to the Alcohol and Chemical Dependency Division of 3.5 FTE in the next biennium.

{Tape: 1; Side: B}

SEN. AKLESTAD asked what would happen if the \$19,2000 was put into direct services for the communities and not used for the contracted evaluator. Mr. Bruno answered the evaluation process which is currently based on one or two year cycle would probably have to go to a three year cycle.

Vote: Motion **FAILED**

Motion: SEN. AKLESTAD moved language to move the \$19,200 from evaluation services into community based direct service and the evaluations would be done less frequently than in the past.

Discussion: Mr. Bruno said the concern with lengthening the evaluation process is the longer between inspections the more problems there generally are.

Ms. Smith said language is not necessary in this situation because these funds remain in the earmarked alcohol tax fund for direct community services.

Motion Withdrawn: SEN. AKLESTAD withdrew the motion.

BUDGET ITEM: After Care Coordinator

Mr. Bruno explained this is a new position which would work out of MCDC to facilitate people completing treatment at MCDC making that bridge back to after care in the communities. Without good aftercare the success rate is poor. A community based pilot project found that the success rate rose from 30% to 70%. The community program was not interested in a permanent contract and the program can probably work better and less expensively out of MCDC. This is a full time position to serve the entire state.

REP. VICK asked if this position could be funded through the additional block grant money that weren't anticipated in this budget. Mr. Bruno answered that it is possible but it would still be an additional \$38,476 because this was not proposed in the request for the additional block grant. If the authority is not given for this program, the funds will go to direct community services.

SEN. WATERMAN said this program seems effective in reducing recidivism and may ultimately be more efficient than just giving extra funds to the community services.

Ms. LaFond reminded the subcommittee that as the budget was being put together there was no knowledge this additional grant would be made.

SEN. WATERMAN said DCHS is proposing using \$38,476 of the original federal block grant and there really is no difference if the funds come from that grant or the additional block grant.

Ms. Smith said the bottom line of federal funding would increase if this is approved because it would give additional appropriation authority.

SEN. AKLESTAD said if this item is approved it will add an additional FTE and additional funds.

Motion/Vote: **SEN. RED MENAHAN** moved to approve 1.00 FTE and \$38,476 for FY96 and 1.00 FTE and \$38,594 for FY97 for the after care coordinator. Motion **FAILED** 2-3.

BUDGET ITEM: Funding Switch

Mr. Bruno said the funding switch addresses the importance of getting earmarked alcohol tax money out to the counties. This puts \$117,484 of the increased federal funds into the various positions and operating costs at current level so some alcohol tax dollars can revert to the communities because right now there's a deficit concern with the earmarked alcohol tax. The current \$873,000 distribution to counties is down from \$1.5 million in 1984. In 1984 about 50% alcohol tax money went to state operations and 50% went to communities; now about 75% goes to state programs and 25% goes to communities.

Motion/Vote: **SEN. TVEIT** moved to accept the funding switch of \$117,484 from federal block grant funds to replace alcohol tax funds used for state operations to free up those alcohol tax funds for community disbursement. Motion **carried unanimously**.

BUDGET ITEM: CD Community Treatment

Mr. Bruno said these are earmarked funds to provide chemical dependency for offenders in the community - probation and parole offenders and half-way program clients. This is all federal funded. DCHS supports the funding switch with the Department of Justice to take money out of the state labs and revert it to the communities.

Ms. Smith said an issue is whether these services are provided to just offenders or to the entire chemical dependency population in

a community. Legislative intent as to which population the subcommittee intends the use of these funds for should be documented. Basically the proposal for CD Community Treatment is a new proposal fully federally funded.

Kathy McGowen, Chemical Dependency Programs of Montana, said this proposal dilutes funding to the community if the Department of Justice funding switch isn't approved. If DCHS uses these funds strictly for offenders that leaves the counties less discretionary funding.

SEN. WATERMAN commented that the subcommittee rejected a proposal to fund this out of general funds and another proposal was made to fund DUI lab fees with general fund so alcohol tax funds could be freed to target the offender population in the communities. Now a proposal has been made to use federal funds from the additional block grant for this program. The community programs recognize the importance of the offender program but believe alcohol tax revenue and the block grant were intended for treatment. Essentially treatment money is being robbed from the communities to pay for an offender program since the Department of Justice funding switch has not been approved. The subcommittee has to decide if it wants to fund the offender program and if so is it funded out of the treatment dollars or through the fund transfer.

{Tape: 2; Side: A}

SEN. AKLESTAD asked if treatment money would be used for the offenders program. **Ms. McGowen** answered if the funding switch is not approved then this will reduce the ability of counties to prioritize their dollars. The counties will be told by DCHS the offender population is a priority so other clients will fall to the bottom of the priorities.

SEN. AKLESTAD commented that without a motion on this item the communities can have more flexibility in priorities.

REP. MENAHAN said offenders back in the community without treatment will probably end up back in the court systems. It's good to take care of people who aren't offenders, but which is the most cost effective for the taxpayer, decreasing recidivism or helping non-offenders.

SEN. TVEIT asked what type of CD clients are non-offenders. **Mr. Bruno** answered the community programs work with all chemically dependent people, such as DUI offenders, pregnant woman with records of chemical dependency, etc.

REP. MENAHAN asked if the county DUI fines are used in these programs. **Mr. Bruno** answered that money goes for court costs and DUI schools for individuals who don't have the ability to pay. This money doesn't go to the community programs.

Motion/Vote: SEN. AKLESTAD moved to have the CD Community Treatment funded with federal funds for offender treatment. The motion carried.

{Tape: 2; Side: A; Approx. Counter: 13.2}

EXECUTIVE ACTION ON DEPARTMENT OF CORRECTIONS AND HUMAN SERVICES
SPECIAL SERVICES

Ms. Smith gave an overview of the Special Services division. The Executive proposal to close Eastmont is in this budget.

Bob Anderson, Administrator, Special Services, DCHS, said within the Montana Veteran Home's program there are two facilities. The Columbia Falls facility has 60 domiciliary beds and 100 nursing beds with approximately 85 FTE. The nursing program stays full and has a waiting list that averages 4-6 months. The domiciliary care program which is a personal living assistance unit stays about half full. The new veterans home in Glendive should be ready to operate at the end of February, at that point the Glendive Medical Center will be responsible for running the facility with the state acting as landlord. The waiting list must be up to 37 residents before Glendive Medical Center has to begin operations which should take about 90 days so the facility should begin operation in June or July. Currently the waiting list is only five because it is difficult to get sick people to fill out application when the opening of the facility is still half year down the road. The waiting list is expected to fill more rapidly once the facility is completed and ready to become operational.

Montana Developmental Center (MDC) in Boulder is going through a major redesign which should be finished in spring 1996. The current FTE level of 354 will be reduced to 329 with the new facility because of efficiencies in maintenance and custodial care staff. The facility will be licensed for 110 patients. The Eastmont closure proposal is in this budget. If the decision is made to close Eastmont these proposals should be considered. If the decision is to keep Eastmont open, the new proposals will be eliminated. The Eastmont facility is currently budgeted and operated for 50, with a census of 49. DCHS recommends Eastmont be closed so the system can move into community group home programs.

Mr. Anderson showed a video on the veteran's home in Veteran's home in Columbia Falls (audio of video is on cassette tape).

{Tape: 2; Side: B}

CHAIRMAN FISHER asked why both the Department of Health and the Veteran's Administration inspects the veteran's home. Mr. Anderson answered the double inspection is because of the Medicaid program inspection needs.

Mr. Anderson spoke about the budget requests. MDC and Eastmont are totally general fund. Eastmont about \$3.5 million, MDC almost \$12 million. Eastmont generates \$2.5 million of its \$3.5 million budget through Medicaid reimbursement and MDC generates about \$8 million of its \$12 million budget through Medicaid.

- Personal service adjustments include the addition of 1.00 FTE at the eastern Montana veterans home. Even though the operation will be contracted, the Department of Veterans Affairs requires a full time FTE in that facility to monitor the contract.
- Utilities reflect both savings and additional expenses at MDC. The redesigned MDC has a natural gas heat treatment plant which is a savings. Jefferson County has also provided garbage service free of charge but there has recently been a change in their system. Since much of MDC garbage can't be put in a land fill, Jefferson County will have to charge about \$50,000 a year to haul the garbage to a transfer station. Also the new MDC will be paying a \$6,500 annual fee for the Boulder water system. The old MDC has its own system, which included the expenses of maintenance and upkeep.
- Repair and maintenance costs will be for the eastern Montana veteran's home because as the landlords the state will be required to provide maintenance of major items.
- Increased equipment costs are for cabling the new campus at MDC for telephone and data networks.
- MVH-Additional Nurse Aides. Currently there is minimal staffing for the nursing services to meet Medicaid requirements. When the state Medicaid inspectors come staff is moved from the domiciliary side (since the state doesn't look at that) to fill up the nursing unit minimum. When the state leaves the aides are moved back to domiciliary. For the VA inspection aides are moved from the nursing services to the domiciliary care because the VA has lesser requirements for the nursing side. This has been going on for years. During the summer vacation season, when there's a flu or other staff shortage it is difficult to maintain minimum staffing. These new FTE will provide an extra person on each shift.
- MVH-OBRA software is package to modernize the current treatment planning process. Medicaid requires nursing homes a minimum data set which is being done manually. There have been several mini-write ups during inspections about the inefficiencies of this manual system.
- EHSC Vocational program is for Eastmont if it isn't closed. In the last two inspections Eastmont has been written up for the vocational program. More staff is needed to implement

the program and funding is needed to pay the patients a wage that is appropriate to their work.

- Program 50 vehicle lease reduction is based on the Executive proposal for the vehicle program.
- Personal Services Reductions are for the reduction of five laundry positions at the new MDC. These positions were transferred to the Montana State Prison which will be doing laundry for MDC. Personal care laundry has to be done on site so there is a smaller laundry built at the new MDC.
- FTE Target Reduction & Personal Services Reduction is 18.7 for MDC campus efficiencies.
- EHSC Proposals - if Eastmont is closed these items address employee incentives to retain staff until the estimated closing date of January 1997. There is enough money in the current budget to handle the vacation and sick leave payout. There is also budgeted approximately \$2,000 per employee to help in any employee assistance regarding RIF and keeps employee insurance protected for six months. Up to \$1,000 in moving expenses will be paid for any employee who transfers to another state job. There are also incentive bonuses for employees who stay on staff through the close of Eastmont. This program would cost an additional \$100,000, so Eastmont savings should be reduced \$100,000 in the second year. Eastmont has 105 FTE, with 115 employees total.

Ms. Smith outlined the three options the subcommittee could take regarding the closure of Eastmont:

1. Leave Eastmont open and make a motion to fund present law for Eastmont and consider the new proposal for vocational services.
2. Close Eastmont and consider the new proposals for employee incentives.
3. Make no decision and fund Eastmont at the present law and the vocation program contingent on the action on HB 65.

Motion/Vote: **SEN. AKLESTAD** moved to approve the base budget for Department of Corrections and Human Services Special Services.
The motion carried.

REP. VICK asked if the Eastmont closure is reflected in the present law adjustments. **Ms. Smith** answered the present law adjustments reflect Eastmont remaining open.

Motion: **SEN. WATERMAN** moved to authorize LFA staff to make any adjustments to the present law adjustments needed to reflect the subcommittees decision on the Eastmont closure.

Discussion: SEN. AKLESTAD said present law adjustment includes Eastmont since it is a current program. There would only have to be an adjustment to present law if Eastmont is closed.

Vote: The motion carried.

BUDGET ITEM: Personal Services; Inflation/Deflation; Fixed Costs

Motion/Vote: SEN. WATERMAN moved to accept \$856,571 for FY96 and \$962,691 for FY97 for personal services; \$115,494 for FY96 and \$188,278 for FY97 for inflation/deflation; and (\$57) each year of the biennium for fixed costs. The motion carried.

BUDGET ITEM: Other Services

Motion/Vote: SEN. WATERMAN moved to accept (\$56,561) for FY96 and (\$57,916) for FY97 for other services. The motion carried.

{Tape: 3; Side: A}

BUDGET ITEM: Utilities

Motion/Vote: SEN. WATERMAN moved to accept \$22,920 for FY96 and \$23,130 for FY97 for utilities. The motion carried.

BUDGET ITEM: Repair & Maintenance

Motion/Vote: SEN. TVEIT moved to accept \$33,225 for FY96 and \$43,225 for FY97. Motion carried with SEN. AKLESTAD voting no.

BUDGET ITEM: Equipment

Motion:: SEN. WATERMAN moved to accept \$56,377 for FY96 and (\$33,688) for FY97 for equipment.

Discussion; REP. VICK asked why the cable cost wasn't included in the bid. Mr. Anderson answered that most contractors only run conduits because cabling needs have become so specialized for the types of computer and phone systems each building needs.

Vote: The motion carried.

BUDGET ITEM: Other

Motion/Vote: SEN. TVEIT moved to accept (\$58,233) for FY96 and (\$41,146) for FY97 for other. The motion carried.

BUDGET ITEM: MVH-Additional Nurse Aides

REP. VICK asked how long the staff has been at its current level and has the number of patients increased. **Mr. Anderson** answered the current staffing level has been the same for six years but the types of patients are requiring more acute care.

SEN. AKLESTAD asked why 4.2 FTE are being requested when it should only require 3.00 FTE to add one to each shift. **Mr. Anderson** responded that the 4.2 level is needed to staff 24-hours a day, seven days a week and cover vacation and sick leave. In actuality 1.6 FTE per shift is needed.

Motion/Vote: **SEN. TVEIT** moved to accept 4.2 FTE and \$97,325 for FY96 and 4.2 FTE and \$97,654 for FY97 for MVH-Additional Nurse Aides. The motion carried.

BUDGET ITEM: MVH-OBRA Software

Motion/Vote: **SEN. WATERMAN** moved to accept \$16,000 for FY96 for MVH-OBRA Software. Motion carried with **SEN. AKLESTAD** and **REP. VICK** voting no.

BUDGET ITEM: EHSC Vocational Program

Motion: **SEN. TVEIT** moved to accept 2.25 FTE and \$56,448 for FY96 and 2.25 FTE and \$55,624 for FY97 for EHSC Vocational Program.

Discussion:

SEN. TVEIT asked why Eastmont was having problems with Medicaid about the vocational program. **Mr. Anderson** answered it has only been in recent years that Eastmont has had patients who needed vocational services, because of their transfer from MDC. There are now 8-10 patients at Eastmont who need vocational training. When Medicaid sees qualified patients who aren't getting vocation services it is written up in inspections. There is some vocational programming at Eastmont to keep Medicaid certification, but aides are being pulled from other programs and it isn't a very good service.

SEN. TVEIT asked if the subcommittee can make decisions about Eastmont regardless of the passage of HB 65. **SEN. WATERMAN** answered that the subcommittee makes the funding decisions for Eastmont regardless of the passage of HB 65.

REP. VICK asked why less staff per client is needed in a community based home than in an institutional based program.

{Tape: 3; Side: B}

Mr. Anderson answered the staffing levels are commiserate between the two, but the overhead at an institution is greater because of maintenance, utilities, etc. The state pays higher salaries than the private sector. Group homes usually contract with sheltered workshops to do their vocational programs.

SEN. TVEIT asked if the 2.00 FTE is the minimum needed for the vocational program. **Mr. Anderson** answered the 2.25 FTE request is based on the number of patients that need vocational services along with the funds needed to pay the patients wages.

SEN. TVEIT commented that since Eastmont is currently running a vocation program it could still be improved adding only 1.00 additional FTE.

Amended Motion/Vote: **SEN. TVEIT** amended the motion to reduce 2.25 FTE to 1.25 FTE for each year of the biennium for EHSC Vocational Program and to reduce the funds to reflect this. **Motion carried with SEN. AKLESTAD and SEN. WATERMAN voting no.**

BUDGET ITEM: Program 50 Vehicle Lease

The subcommittee delayed action on this item so all vehicle lease action can be considered together.

BUDGET ITEM: Personal Services Reductions (Laundry Transfer); FTE Target Reduction (MDC Redesign); Personal Services Reductions (Vacant Positions and Vacancy Savings)

Motion/Vote: **SEN. AKLESTAD** moved to accept personal services reductions (laundry transfer) for (5.00) FTE and (\$32,692) for FY97 for personal services reductions (laundry transfer); (17.30) FTE and (\$694,590) for FY97 for FTE target reduction (MDC redesign); and (1.40) FTE and (\$132,870) for FY96 and (1.40) FTE and (\$132,946) for FY97 for personal services reductions (vacant positions and vacancy savings). **The motion carried.**

**BUDGET ITEM: EHSC Closure-Direct Care;
EHSC-Closure Non-Direct Care**

CHAIRMAN FISHER did not get a motion on the Eastmont Closure budget items. If a HB 65 passes through both houses the subcommittee will need to revisit these items.

ADJOURNMENT

Adjournment: 11:45 a.m.

Notes Read 6/95

Miss I Fish

REP. MARJORIE I. FISHER, Chairman

Paula Clawson

PAULA CLAWSON, Recording Secretary

Note: These minutes were proofread by Lisa Smith, LFA and Mary LaFond, OBPP.

MIF/pc

INSTITUTIONS

Joint Appropriations Subcommittee

ROLL CALL

DATE January 30, 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	✓		

EXECUTIVE ACTION
1-30-95

EXHIBIT 1
DATE 1/30/95
SB _____

Department of Corrections & Human Services
Chemical Dependency Program

Program	07:09 AM 30-Jan-95	FY94 Base Actual	FY96 Present Law Incr/(Decr)	FY96 New Proposals	FY96 Legislature Total	FY97 Present Law Incr/(Decr)	FY97 New Proposals	FY97 Legislature Total
40 Chemical Dependency 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)	1,775,770
Operating		808,565	141,378	(18,664)	931,279	156,901	(18,664)	1,069,516
Equipment		32,778	(32,778)		0	(22,678)		(22,678)
Grants		2,334,619	834,191		3,168,810	833,989		4,002,799
Debt Service		487	0		487	0		487
Total Costs:		\$4,953,189	\$1,041,290	(\$122,680)	\$5,871,799	\$1,077,304	(\$123,209)	\$6,825,894
Funding:								
General Fund		0	0	0	0	0	0	0
State Special		2,616,824	207,099	(122,680)	2,701,243	243,315	(123,209)	2,821,349
Federal Funds		2,336,365	834,191	0	3,170,556	833,989	0	4,004,545
Total Funding:		\$4,953,189	\$1,041,290	(\$122,680)	\$5,871,799	\$1,077,304	(\$123,209)	\$6,825,894

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

	FY96	FY97
1. Other Services Present Law Adjustments LFA page D-149 (4) Contract for Data Collection System \$29,440 and Cost allocation \$2,560 <i>grant \$10 to contract as became a PL adj.</i> <i>3A</i>	Federal Data Contract 32,000	32,000
2. Other Services Present Law Adjustments LFA page D-149 (4) Contract for Program Evaluation \$19,200	Alcohol Tax 19,200	19,200
3. Aftercare Coordinator: New Proposal LFA page D-149(1) Addition of 1.00 FTE to MCDC funded with Block Grant Federal funds.	Federal Block Grant 38,476	38,594
4. Funding Switch from additional Block Grant Funds presented to Committee 1-18-95 Replacement of alcohol tax funds in the current program with federal block grant funds <i>CV 4100</i> <i>↑ 3313</i>	Alcohol Tax Federal Funds (117,484) 117,484	(117,775) 117,775

5. CD Community Treatment for Offenders: New Proposal LFA page D-150(3)
Committee request was to review ability to utilize Block Grant Funds approved on 1-19-95
for this project. Up to 80% of the added block grant funds approved by the subcommittee
can be used for the offender treatment program. No further action will be required if this
is the committee's wish.

NP funded w/ federal funds - passed
Offenders or whole population - reduce grants - include in N/P
Trivet - moved language + w/draw motion
A/E 3313

DR: pregnant women - 1/10/95
Agenda

HOUSE OF REPRESENTATIVES
VISITORS REGISTER

Restrictions & Cultural Education SUB-COMMITTEE
BILL NO. _____ SPONSOR(S) _____

DATE *Jan 30, 95*

PLEASE PRINT

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NAME AND ADDRESS	REPRESENTING	Support	Oppose
<i>Sam Hall</i>	<i>S. H. L. - m'Gowan</i>		
<i>Larry Longfellow</i>	<i>UFCU</i>	<i>1</i>	
<i>Wid Banninger</i>	<i>DAV</i>	<i>+</i>	

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

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CS-14