

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 1, 1977 - Room 225

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The meeting of the Appropriations Subcommittee on Institutions was called to order at 8:00 a.m. by Chairman Gerke. Other members present were:

Senator Elmer Flynn, Vice-Chairman  
Representative Harry Hansen  
Representative Art Lund  
Representative Howard Ellis

Senator Etchart was excused. Representative Bardanouve was present for part of the meeting. Tom Briggs, Legislative Fiscal Analyst, was present.

The chairman stated that the subject of today's meeting is SWAN RIVER YOUTH FOREST CAMP. See visitor's list attached.

Tom Briggs distributed summary sheets on Swan River showing FY-76 expenditures, executive budget recommendations and LFA recommendations. He summarized these figures and then went into a discussion of federal funds and recent changes that have taken place in this area.

Bob Donaldson, Administrator of Rehabilitative Services Division of the Department of Social and Rehabilitation Services, told the committee about recent federal audits taking place in other states which has enforced new federal rules that these federal rehabilitation funds are only for the physically and mentally handicapped. He stated that Montana will be audited before September 30, 1977. Social, economical and educational handicaps do not count according to the rules. SRS has been paying part of room and board costs for all residents at Swan River. This would now be ending.

The funds under an FPRA account are to be spent down during 1977 and will not be available after that, except for Title I funds.

It was requested that SRS report back on whether these federal funds that are not eligible for Swan River can be spent on another SRS program and therefore relieve general fund moneys for Swan River. Tom Briggs stated that he would check with Curt Nichols, legislative analyst for the SRS committee, and will report back to the committee.

Roland McCauley, Administrator of Corrections Division of the Department of Institutions, told the committee that the ratio of Montana State Prison youthful offenders against Pine Hills offenders is 2 to 1. He said the population level is high at Swan River and trends show it will continue that way. The average population is 50.

Mel Mohler, Superintendent of Swan River Youth Camp, stated that their budget requests are their total opinion of what it will take to do their programs in the next two years.

Gerald Underwood, Assistant Superintendent of Swan River, gave the committee details on their budget needs.

Personal Services - He pointed out a large difference between the LFA and executive budget recommendations. The camp is requesting three additional personnel: a teacher, a recreational specialist, and a group life supervisor, who will work in the new security wing. These positions are now covered by the CETA program which is for a year at a time, and they fear could end at any time. Also these individuals change each year, according to CETA rules, and they feel permanent personnel would be more effective.

Tom Briggs said it is the tendency of the agencies to include those CETA positions in their permanent FTA allotment. It was the understanding of the interim finance committee that the CETA positions would be in addition to the on-going operations. Approval of these positions was contingent upon the positions being phased out as the federal funds were phased out. We would therefore recommend that this be done in all cases.

With regard to the difference between the recommendations, Tom Briggs stated that he used vacancy savings. He also stated that any new pay plan fringe benefits added in during this session will be covered by the legislature automatically. He also did not include general fund revenues for the three CETA personnel.

Contracted Services - Mr. Underwood said this covers medical and dental care for the residents and is satisfactory.

Supplies - Mr. Underwood said that FY-78 is fine. FY-79 he feels is too low because of price increases and also they want to be covered for stain and paint for their buildings.

Travel - Mr. Underwood said they spent last year more than what LFA has recommended and this is a problem. They are obligated to bring back runaways, sometimes from out of state. Also there are meetings and conferences to attend, new residents to pick up, and residents driven to other towns for various reasons.

Tom Briggs stated that he cut interstate personal car mileage because of state vehicles available. Mr. Underwood said they have six vehicles, but two need replacing because of age and excess mileage. Tom Briggs supported this request.

Rent - They wish to have funds to rent the Big Fork High School gym for use of the residents.

Utilities - They feel they need more funds in FY-79 than what is recommended due to increasing rates.

Repairs - They would like funds for sewer auger equipment to lower hired maintenance costs.

Other - They would like the LFA recommendation to be raised up to the executive recommendation. This category covers school incentive pay for residents, subscriptions, registration fees, plus general.

Goods Purchased for Resale - This is a revolving fund and they want it raised up to the executive recommendation level.

Equipment - Mr. Underwood said they were satisfied with this.

Capital Construction - One of the things they requested is a fire control loop which has been estimated at a cost of \$30,000. Mr. Mohler said they wish to bring to the attention of the committee a suggestion that the forest service buildings across the road from the camp be tied into this same loop.


Mr. Mohler also mentioned a multi-purpose building which was in the original plans for the youth camp which was never built. The architect has given them an estimate of \$25 per square foot for a 7,000 square foot building.

Also he mentioned remodeling of the lodge and an addition to it to provide for visiting and counseling rooms.

#### ADULT PAROLE AND PROBATION

Mr. McCauley stated that this adult parole and probation program is the most in need of help and hoped they would give it special attention. This program is professionally organized - all they need is funds for equipment and personnel.

Meeting adjourned at 10:00 a.m.

  
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Harold Gerke, Chairman

WITNESSES FOR 2/1/77 MEETING  
 APPROPRIATIONS SUBCOMMITTEE  
 INSTITUTIONS

NAME	TITLE
Mel Moller	Supt. Indian River Youth Center
John McCooly	Admin Corrections Division
Karen Wilson	DPI
<del>George McCuff</del>	" " "
Dan Russell	" Attorney Bureau
Larry Zanto	"
W.R. Donaldson	Admin - RSD - DSRS
D. Booker	OBPP
Curt Cassman	d of =