

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 11, 1977 - Room 225

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
Senator Mark Etchart
Representative Harry Hansen
Representative Art Lund
Representative Howard Ellis

Tom Briggs, Legislative Fiscal Analyst, was present. Representative Bardanoue was present for part of the meeting.

The subjects of the meeting were ADULT PAROLE AND PROBATION and ADAPTIVE SERVICES. See visitor's list attached.

ADAPTIVE SERVICES

Dr. Laurence Carlson, Administrator of Adaptive Services Division, summarized the background of the organization. During the past two years there were significant changes in the Department of Institutions. An Adaptive Services Division was established which included mental health bureau, addictive diseases bureau and drug abuse treatment and rehabilitation. As the number of community programs increase, our load is much heavier and more complex.

With regard to the administrative office of this division, we are requesting 2 FTE's - 1 secretary and 1 administrator. For this we will need an additional \$1589 in FY-78 and \$1627 in FY-79 to maintain our current operation.

Michael Murray, chief of Addictive Diseases Bureau, spoke to the committee on his bureau. He said they have a balance transfer request for consideration by this committee. This will utilize carryover funding generated through the use of Title XX funding in FY-76 and to utilize the unexpended balance of funds awarded to local community programs in FY-76. This amendment will allow them to increase the number of community alcohol service providers from 11 to 21 and increase services to 45 of Montana's 56 counties. This budget amendment is for the period of November 8, 1976 through June 30, 1977. If this balance transfer request is not approved, then these 10 additional community alcohol programs would have to be terminated in 30 days.

Mr. Murray distributed a large report regarding the next biennium budget of the Addictive Diseases Bureau.

In 1977 they project \$496,213 expenditures plus this \$136,173 additional budget transfer, with \$341,864 of grants, making a total of \$974,250.

In 1976, operating costs for the central office was \$123,447. There was an error in coding which caused some confusion in numbers. Out of that amount was approximately \$40,000 of federal moneys.

With regard to Alcohol Services, they said the minimum additional amount needed over the executive recommendation in FY-78 and FY-79 is \$597,236.

\$298,599 is for FY-78:

\$3126 is additional for salaries.

\$21,000 for contracted services to provide training.

\$2473 additional in travel.

\$272,000 additional for grants to community alcohol programs.

\$298,637 is for FY-79:

\$3192 for salaries.

\$21,000 for contracted services

\$2445 for travel

\$272,000 for grants

The agency requested 6 FTE's. LFA recommended 5. The agency said this 1 FTE was to be funded by federal funds.

With regard to Drug Services, this program will be funded from federal grants and federal contracts.

With regard to Southwestern Montana Drug Program, they are in agreement with the executive recommendation. This is funded with federal funds on a 75/25 match. This will gradually change.

With regard to the Lighthouse Program, it is their opinion that this drug program should be considered by this committee as a program that is expensive to operate, but is the best possible care we can give individuals.

ADULT PROBATION AND PAROLE

George Cuff, chief of Probation and Parole Bureau of the Corrections Division of the Department of Institutions, reported to the committee on his bureau.

Tom Briggs handed out his report on this bureau's budget requests and recommendations of LFA and executive. It also shows the current level agency request and what is requested in addition to the current level. Tom said he had recommended 6.1 additional FTE's for secretaries. He also allowed \$5400 each year for rent. Under salaries, he allowed for the upgrading of 10 probation officers. Also allowed for replacement of some cars.

He further explained that 9.5 FTE's were requested for secretaries. He authorized 6 of them under general fund and the balance of 3.5 under CETA moneys.

Mr. Cuff said their mission is to protect society and to rehabilitate the offenders. Our case loads have increased dramatically. 75% of the load is for the courts on probation with 25% paroles out of the prison. There has been legislation to increase the district courts to 20 judicial districts and add 3 or 4 more judges, which would increase our work load if passed.

Our current case load is running in excess of 2,051 cases annually. We have projected by trend analysis that our cases will increase at the rate of 205 to 210 cases annually. In addition, 606 cases were transferred to other states. These are paper cases that require a lot of work to be handled.

We have 1 secretary funded. Another one has been loaned to the board of pardons but funded through us. We need that position back. We had a CETA file clerk on a partial basis. We have requested 9.5 positions to be picked up by the general fund that have been funded federally. We have 12 offices presently with 1 secretary.

We are also requesting 10 new probation officers. These have not been recommended by the LFA. We need them to protect society and rehabilitate the offenders. We would establish 8 new offices which would reduce the case load on each present officer from an average of 90 to 65. We have 23 parole officers now and 3 regional supervisors in Great Falls, Billings and Missoula. We have one assistant chief and 1 chief. We have 1 parole officer position which was vacant all year because of limited budget and also 1 accountant position open for the same reason. The increase for this would be \$199,665 for FY-78 for 7 officers and offices. \$221,706 for FY-79 for 3 more officers.

Mr. Cuff said they need office equipment desperately. \$18,252 in FY-78 and \$6,660 in FY-79. They are also requesting \$500 matching funds for training materials. They also wish microfilm equipment for their records. \$28,248 would cover this.

Contracted Services - They request an additional \$1,000 because of increased car insurance rates in FY-79.

Supplies - They need what they requested for supplies because of the extra gasoline for their three additional cars they received from Aftercare.

Communications - They wish what they requested.

Travel - This is okay.

Rent - They feel they must have what they requested because of new contracts on office space.

Utilities - Okay.

Repairs - Okay.

They have requested \$53,000 for 11 new cars in FY-78 and 3 in FY-79.

Tom Briggs said they have 7 cars with less than 55,000 miles and he would not recommend that they be replaced.

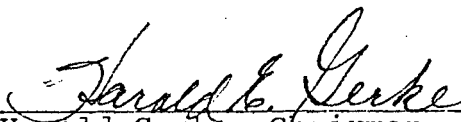
OFFENDER BASED STATE CORRECTIONAL INFORMATION SYSTEM

John Thomas, manager of Data and Information Systems of the Systems and Resource Development Unit of the Department of Institutions, spoke to the committee on this system.

Hearing ended at 10:30 a.m.

EXECUTIVE SESSION

It was agreed to ask the Governor's people and the Department of Institutions for their recommendation on the balance transfer of the Addictive Diseases Bureau.


Harold Gerke, Chairman