

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 8, 1979 -- Room 108

Chairman Yardley called the meeting to order at 8:10 a.m.
Committee members present were:

Representative Howard Ellis (excused at 11:30)
Representative Art Lund
Representative Pat Gesek
Senator Bill Thomas
Senator Mark Etchart

Also present at the meeting were Henry Burgess, Gary Boyles, Bob Rhay, Dan Russell, Ed Hall, Carolyn Zimmet and Don Anderson. Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office, and Doug Booker, Office of Budget and Program Planning were also present.

Board of Pardons

Henry Burgess, Chairman of the Board of Pardons, gave the committee some background on the Board of Pardons. He told the committee the Board agrees with the Executive's recommendation for the proposed biennial budget but had three additional requests. (See exhibit A.) Those requests were:

- Personal Services - An additional \$2,700 is needed for per diem for Board members. The original request only allotted for three days a month travel per diem. The members travel five days a month so that accounts for the \$2,700. The Board also is requesting another FTE for a secretary.
- Contracted Services - The Board is requesting an additional \$6,000 for legal services. In the past, they have been using law students from the University of Montana.
- Equipment - The Board is requesting \$1,400 for a typewriter. The ones they have now are twelve years old.

Division of Corrections

Mr. Bob Rhay, Administrator of the Corrections Division, gave background information about the division. He went over some of the Legislative Fiscal Analyst's recommendations concerning the Aftercare Services Bureau.

1. The LFA requested that the secretary, file clerk and word processor to be included in the Division of Administration. They could do this through administrative reorganization but it should only be done as a result of answering some of the needs of the division.
2. The LFA recommended eliminating the training officer position and transferring that FTE into personnel management. The department does not like to use the training staff in areas other than where they were originally funded.
3. The LFA recommended reducing the aftercare staff by three FTEs. A reduction in counselors would require more travel, increased caseloads and less face-to-face contact.
4. The LFA recommended deletion of the shelter care coordinator.

Mr. Rhay then went over the biennium budget proposal. He agreed with all recommendations made by the Executive with one exception. The Executive had budgeted \$400,000 to the Central Office to run the old prison during the transition to the new prison. Mr. Rhay would like that money put back into the prison budget.

There was discussion on the Community Service Program. Mr. Rhay told the committee he had wanted to start two new prerelease centers but since there was a big budget cut, they will only have enough funding for one prerelease center.

Dan Russell, Chief of the Aftercare Services Bureau, went over the staffing and responsibilities of the bureau. He also went over the success of youth counselors. (See exhibit B.)

He went over some concerns he had about the proposed budget. The agency agrees with the Executive in all but three areas.

1. Supplies for clothing and personal items for the group homes. The agency is requesting \$9,327 in FY'80 and \$9,887 in FY'81. The Executive is recommending \$6,428 for each year. If the agency is funded at their requested amount the agency would be provided with \$143.50 for each youth per year for clothing and personal needs. If they are funded at the Executive's recommended amount, it would only be \$99 per youth per year.

2. Travel. The Executive's recommendation is based on the FY'78 expenses minus 15%. Mr. Russell said that would be a cutback in the travel for treatment for direct services for youth.
3. Shelter Care Program. The Executive's recommendation is \$97,844 for each year. The agency is requesting \$143,129 for FY'80 and \$145,844 for FY'81 to maintain the program at its present level and does not include any expansion of the program.

The committee did not receive a breakdown of requested amounts or recommended amounts per budget category. They asked to be provided a more detailed spread sheet.

Ed Hall, Program Supervisor in the Aftercare Services Bureau, gave a history and summary of the Shelter Care Program. The program is designed for the detention of juveniles, who have committed noncriminal acts, in a non-restrictive setting.

Geoffrey Birnbaum, from the Missoula Youth Homes and Group Homes Association, told the committee the program in Missoula supports itself by selling their services to the agency. A cut in funding would put the program in jeopardy for survival and would probably mean the end of the program.

Nancy Scheetz Freymiller, Director of the Butte Soroptimist Group Home, told the committee the community supports the concept of the home and if funding is cut, the home will probably have to close down.

Linda Wood, Director of the Helena attention home, told the committee she is in favor of the programs being funded at the current level.

The Executive recommended a budget of \$97,800 which they realized would mean a reduction in services but because of the money crunch, they felt they had to cut back.

John LaFaver said in order to keep funding at the current level, the Shelter Care Program will need alot more general fund money because there won't be any LEAA funding this next biennium.

Don Anderson, Adult Probation and Parole, went over their budget. (See exhibit E.) He went over the handout with the committee.

Community Services Bureau

Carolyn Zimmet, Chief of the Community Services Bureau, explained the Life Skill Centers. She told the committee that the female offender population is on the rise and more facilities will be needed to handle the rising population.

She said the average age of the women in the centers is 33.4 years. The Billings program helps women with education and job training.

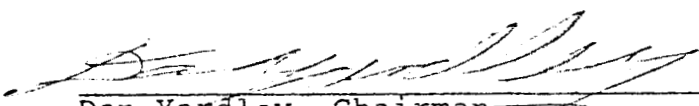
Ms. Zimmet then went over their proposed budget.

- Contracted Services - The Community Services Bureau (CSB) will need another \$3,000 to cover the cost of the rising population.
- Supplies - Due to the increased number of women, there is a higher food and supplies expense. The program is requesting an additional \$3,650.
- Travel - The CSB is requesting an additaion \$3,560 because of escort costs.
- Rent - With the renovation of the Billings building the CSB is sure the rent will go up but they aren't sure how much at this point.
- Repair and Maintenance - The women are housed in very old buildings. They have already spent \$9,500 in repair and maintenance and feel they will need more.


Pre-release Centers

The pre-release centers are for short-term care, usually 2-3 months. The facilities available to start pre-release centers are 30-40 bed facilities. Originally, the CSB planned on 25 bed facilities. If the 30-40 bed facilities are obtained, the CSB will have to have \$8,000-\$10,000 more than the amount needed for a 25 bed facility, which is approximately \$250,000.

The meeting was adjourned at 12:20 p.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary