

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

March 9, 1979 -- Room 108

The meeting was called to order at 8:00 a.m. by Chairman Yardley. Senator Etchart was excused for the day. Other committee members present were:

Representative Howard Ellis
Representative Art Lund
Representative Pat Gesek
Senator Bill Thomas

Others present included Ted Clack and Gene Hunington, Office of Budget and Program Planning; Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office; Bob Rhay, Curt Chisholm and Jim Haubein, Department of Institutions.

Corrections Division

Bob Rhay, Administrator of the Corrections Division, passed out a packet of material concerning the rising population at the prison and alternatives available to deal with that rise. (See exhibit A.)

The alternative are:

1. Three pre-release centers would be started. The pre-release centers would be in Great Falls, Billings and Missoula. There would also be a forest camp operation in the Stillwater Forest which would house 75 prisoners.
2. Build a 96 man unit at the new prison at a cost of \$5,459,000 over the biennium.
3. Remodel the old prison at a cost of \$6,900,000 over the biennium.

The alternatives were discussed by the committee.

Mental Health and Residential Services Division

Ted Clack asked Gene Hunington to explain the alternate children's unit to the committee.

Gene Hunington told the committee the center would be an intermediate facility to deal with children who are inappropriately placed in Warm Springs. These children do not need the intensive treatment provided at Warm Springs. The new center would be funded

by three agencies, Department of Social and Rehabilitation Services, Office of Public Instruction and Department of Institutions, and the costs of the program would not be as high as the Warm Springs program. With the new center, there would be federal reimbursement so the cost of the new program, overall, will be cheaper than the Warm Springs program.

Representative Ellis asked where the center would be located. Gene told him they are considering two locations, Great Falls and Missoula.

Chairman Yardley was excused and Representative Lund was appointed acting chairman.

Representative Gesek moved to have the committee allow and fund the facility.

John LaFaver asked if the Yellowstone Boys' Ranch facility could be used for this purpose instead of starting up a new facility. Chairman Lund told him the Yellowstone Boys' Ranch picks the kids they want and will not take every kid the state would like for them to serve.

Representative Gesek's motion was voted on. Senator Thomas and Representative Ellis voted against the motion and Representative Gesek and Representative Lund voted for the motion. The committee decided to wait on any decisions until the rest of the committee was present and they would vote again.

Senator Thomas was excused.

The committee went over and made recommendations on the Mental Health Division budget.

- FTEs - The accepted number of FTEs is 15 per year.
- Personal Services - The committee accepted the Executive's figures of \$307,669 for FY'80 and \$312,290 for FY'81.
- Contracted Services - The committee accepted the LFA's figures of \$19,069 for FY'80 and \$20,063 for FY'81.
- Supplies and Materials - The committee accepted the Executive's figures of \$4,418 for FY'80 and \$4,564 for FY'81.
- Communications - The committee accepted the LFA's recommendations of \$11,610 for FY'80 and \$12,247 for FY'81.
- Travel - The committee accepted the Executive's

- Travel (cont.) - recommendations of \$39,076 for FY'80 and \$39,447 for FY'81.
- Rent - The committee accepted the LFA's recommendations of \$2,366 for FY'80 and \$2,508 for FY'81.
- Utilities - The committee accepted the LFA's recommendations of \$659 for FY'80 and \$715 for FY'81.
- Repairs - The committee accepted the LFA's recommendations of \$147 for FY'80 and \$155 for FY'81.
- Other - The LFA's recommendation did not include dues or registration fees. The committee accepted the Executive's recommendations of \$1,640 for FY'80 and \$1,687 for FY'81.
- Equipment - The committee accepted the Executive's recommendation of \$1,000 per year of the biennium.

Representative Yardley back in the meeting.

Representative Gesek moved to have the committee reconsider its action on the Mental Health Advisory Council. The committee agreed to the motion.

Representative Gesek said the council is a citizen's input group and she would like to see the council budgeted for the biennium. She gave more information on the council. Curt Chisholm said in lieu of the Mental Health Advisory Council, the Department of Institutions provided \$3,000 in funding for an advisory council to the Department of Institutions which would not require the traveling now done by the MHAC. The Executive and the LFA did not recommend funding the MHAC this next biennium. Chairman Yardley made a motion to reconsider the committee's previous action and to now include the funding, \$21,000 per year, for the Mental Health Advisory Council in the Mental Health Division budget. The motion was voted on. Chairman Yardley and Representative Gesek voted for the motion. Representative Lund and Representative Ellis voted against the motion. The motion failed because of a tie vote.

Aftercare Services Bureau (See exhibits B and C.)

The Executive's proposed corrections budget is higher than the original recommendation because of the operating expenses for the Shelter Care Program. John LaFaver asked if this budget includes the Great Falls 45 day evaluation program. Curt Chisholm told him it did.

The LFA is recommending reducing the present staff. Those reductions would include 3 counselors and one shelter care coordinator. The LFA also recommends moving 3 secretarial positions from the Aftercare Services Bureau to the staff of the administrator of the Corrections Division. The LFA's total recommended FTEs would be 22. The Executive's total recommended FTEs would be 29 because they did not recommend cutting or moving any positions.

The LFA recommended having the shelter care coordinator's duties combined with the aftercare counselor's duties and take away the FTE for the shelter care coordinator's position. This recommendation was discussed by the committee. However, the committee decided to leave the positions as two separate positions. The committee also decided to keep the three aftercare counselors in the bureau as they had been. The moving of the secretarial positions to the staff of the administrator of the Corrections Division was discussed. The Executive said they would not object to the transfer as long as the FTE count for the division stays the same. The total FTE count for the Aftercare Bureau is 26.

The committee then went over the Aftercare Services Bureau budget.

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| Contracted Services | - | The committee accepted the LFA's figures in every category except the Consultants-Professional Workshops. The committee recommended \$1,000 in that category. The committee took the Executive's figure for Consultant and Professional Group Home Parents and split the difference between the LFA's recommendation and the Executive's recommendation for Legal fees and accepted \$5,000. The total amounts accepted were \$213,290 for FY'80 and \$217,741 for FY'81. |
| Supplies | - | The committee accepted the LFA's figures of \$94,358 for FY'80 and \$101,376 for FY'81. |
| Communications | - | The committee accepted the Executive's figures of \$40,067 for FY'80 and \$42,191 for FY'81. |
| Travel | - | The committee recommended and accepted \$24,470 for FY'80 and \$24,470 for FY'81. |
| Rent | - | The committee accepted the LFA's figures of \$66,210 for FY'80 and \$69,852 for FY'81. |
| Utilities | - | The committee accepted the Executive's figures of \$12,539 for FY'80 and \$13,426 for FY'81. |

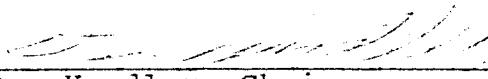
- Repairs and Maintenance - The LFA and Executive figures were the same. The committee accepted \$14,560 for FY'80 and \$15,429 for FY'81.
- Other - The committee recommended and accepted \$13,281 for FY'80 and \$13,040 for FY'81.
- Equipment - The Executive ran through the requested equipment list. The committee split the difference between the LFA's and Executive's recommendations and accepted \$2,500 for FY'80 and \$2,500 for FY'81.
- Grants - The LFA and Executive recommendations were the same. The committee accepted \$332,653 for FY'80 and \$348,136 for FY'81.
- Funding - The committee accepted the LFA's recommendation of \$10,500 for FY'80 and \$10,500 for FY'81.

Board of Pardons

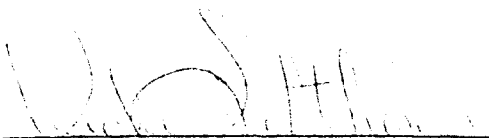
The committee discussed the funding for the Board of Pardons members' per diem. They decided to raise the number of reading days from 3 to 6. The LFA told the committee the Board of Pardons' approved budget is twice what they spent last year, so all the committee would have to do is have language put in the bill to expand the number of reading days. Senator Thomas moved that the committee should have the LFA write that language in the bill. The committee agreed unanimously.

The committee decided to recommend taking the boys' evaluation unit out of Mountain View and leave the 45 day evaluation unit in Great Falls in the aftercare budget.

The meeting was adjourned at 12:45 p.m.



Dan Yardley, Chairman



Vicki Lofthouse, Secretary