

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE FOR INSTITUTIONS CORRECTIONS DIVISION
January 30, 1981

JACK K. MOORE, CHAIRMAN, called the meeting for the Corrections Division to order at 8:03 a.m., Room 108, Capitol Building, Helena, Montana. All committee members were present.

Testimony was given by Carroll South, Director of the Department of Institutions; Mr. Dan Russell, Director of Corrections; Bobbie Dixon, Analyst for Corrections Division; Gene Huntington, Office of Budget and Planning; Norm Rostocki, Fiscal Analyst; Joan-Nell Macfadden, Great Falls Mental Health Services; David Armstrong, Billings Alpha House; Mr. Cliff Murphy, Great Falls; Dan Hanson, Director of Yellowstone Boys and Girls Office.

MR. SOUTH stated he would be bringing up a placement for the female offenders, and this would be brought up in a modified. He felt it was better to bring one option before the Committee, rather than have two or three places around the state.

SENATOR JOHNSON noted there was a women's prison at Deer Lodge.

MR. RUSSELL stated there was a women's quarters area a long time ago, but it is currently being used for storage.

MR. SOUTH stated there will be a modified for the emotionally disturbed students, because the courts are placing children directly to the department rather than go through the emotionally disturbed section of state law and the screening process. What it amounts to is the Corrections Division has to pay for placements of these children placed here by the courts with general fund money. He asked for a decision by the Committee on this matter.

MR. RUSSELL explained the Personal Services Budget based on a 94 FTE with a 3% vacancy savings. He explained Exhibit 39, page 3 regarding the functional area. He further explained page 6 on Contracted Services.

The CHAIRMAN asked about the 48 vehicles being insured for 94 FTE.

MR. RUSSELL stated 43 of the vehicles are assigned to the field officers for probation and parole duties, and the five vans and station wagons are in the life skills and youth evaluation programs. He noted the items on page 7 are all carried across with inflation factors. He stated medical services are based on FY 81 expenditures, and these were based on the adult female offenders. There was very little on the juvenile expenses, since they are Medicaid eligible. He stated Alternative 208 is a coding for prerelease, and should be indicated on page 8.

The CHAIRMAN asked if the increase from FY 80 to FY 82 was a result of the foster care and the care of the 14 women.

MR. RUSSELL stated Alpha House and the women is the greatest jump.

The CHAIRMAN asked what the '81 actual is on foster care.

MRS. DIXON stated the actual '81 expense on foster care is \$81,789.

MR. RUSSELL explained Supplies and Materials, page 10. He stated he needed to bring a change to Mr. Rostocki's attention in the clothing area. The amount is based on a \$167 per inmate as opposed to \$125.

MR. ROSTOCKI explained the LFA figures used \$125 for clothing needs.

MR. RUSSELL explained on page 11 regarding the gasoline expenditures, there were late charges on the FY 80 actual of \$3,116 to be added to the \$28,498 for a total of \$31,614 which was used as the '80 base.

MR. ROSTOCKI explained the LFA did change their inflation factors for this case because of the large amount of necessary travel involved for the parole officers.

MR. RUSSELL explained the food costs on page 13. He noted because of the size of the group homes, the food costs are based on actual experience for FY 80 with inflation factors carried across.

MR. HOFFMAN stated he did discuss the food costs for the life skills area, and there is limited staff in these centers. He noted Mr. Russell was going to propose something to keep track of the food costs, because it is a substantial cost.

The CHAIRMAN asked how many total life skill centers are there.

MR. RUSSELL stated there are two life skills centers, four after care group homes and one evaluation program.

MR. HUNTINGTON stated the Budget Office is in agreement with the food cost figures, and they would agree it would be an additional burden on the existing staff to monitor the food costs.

The CHAIRMAN asked what their food purchasing procedure was.

MR. RUSSELL explained wherever possible they purchase the meat from the Montana State Prison, and purchase the other items locally.

MR. HOFFMAN asked what the average total population was in those programs.

MR. RUSSELL stated about 68, and the average daily population runs about 75% of that, this amount does not include staff. He explained page 14 in regard to Communications. He stated on page 15 the Travel for in-state is transportation of women offenders to their placement areas, and also for youth to be transported from one foster home to another. The out-of-state involves transportation of women offenders in most cases to Nevada, and in one case West Virginia, and to return youth runaways. He noted on the youth returns the base was built back from 1979 for \$1,734, as compared to FY 78 which was \$4,000. He explained the Rent amounts on page 16.

The CHAIRMAN asked what the projected 81 building rent would be.

MRS. DIXON stated for the field offices the figure was \$123,728, and for FY 81 in buildings rent is approximately \$122,000.

MR. RUSSELL explained the storage fees on page 16 is because they are required to store all of the old records from the Montana Children's Center.

MR. ROSTOCKI asked if we owned the xerox machines now.

MRS. DIXON stated the lease purchase on the IBM is paid off, but there is an error in the xerox machine rent.

MR. RUSSELL explained the Utilities on page 17. He noted on page 18 in Repairs and Maintenance the inflation factors have been carried across other than office equipment is 13% and vehicles, passenger, which is the first year 12.0%; 8.9% and 8.1%. He noted on page 20 in Other Expenditures, there is an error in dues. The amount should be \$354 instead of \$274.

The CHAIRMAN asked for a breakdown of the number of students under Tuition.

MR. RUSSELL explained there are fee waivers in a lot of situations in the university system. He noted the number of students in this program was nine in '79; eight in '80 and four to date in '81. He stated these students might be considered honor students.

MR. ROSTOCKI asked to have Mr. Russell explain separation allowance.

MR. RUSSELL explained their separation allowance of gate pay is the same \$25 for women as men. On page 21, he noted there is a request in now for more 2-way radios, and the license units would have to be increased.

MR. ROSTOCKI asked about the boot and shoe repair listed under other expenditures and noted it was also in another area.

MR. RUSSELL stated this was a coding error and would be worked on in the future.

MR. RUSSELL explained the two different grants provided on page 22. One is the District Youth Guidance Home program begun in 1969. He stated it is a grant to the district homes provided on a block grant basis, and there are semi-annual evaluations done. There are nine group homes placed in the guidance programs are the youths that are delinquent and in need of supervision, status offenders. This money is part of the funding required for their operation. He explained the Benefits area is the independent living program that is operated for youths from 17 to 21. These people need the capability of being able to live on their own, and the time is limited to about three months so that they can be self-sufficient.

The CHAIRMAN asked why the increase from '80 to FY 82.

MR. RUSSELL stated due to the increase of the expenditures on the women's offender program, this program was drastically reduced. As an example, he noted the expenses in FY 79 were \$19,200, and this helped establish a new base. On page 23, he noted all the Departments agreed on the Equipment except for the 11 automobiles on the bottom line.

MR. ROSTOCKI stated some of the amounts were derived on what could be produced at the prison with current level operation.

The CHAIRMAN asked to talk about the \$34,500 costs for the automobiles.

MR. RUSSELL stated these automobiles were field office cars. He noted this would not replace any car that does not have less than 81,000 miles up to 150,000 miles. He stated they have established a replacement schedule and have some additional requests in the modified. He noted the replacement schedule is based on the condition of what they have currently. Fourteen of the vehicles are 1972 Matadors.

MR. HUNTINGTON stated when this request first appeared it was for a large amount. He felt a possible solution was to build car replacement into a replacement schedule. The modified would help put four or five cars into a regular rotation basis, rather than a huge amount needed to be replaced.

MR. SOUTH stated one difference in the amount for Equipment was the amount the automobile could be purchased at.

MR. ROSTOCKI explained the price given him to by the Purchasing Department, was a basic 6 cylinder, 4-door sedan.

MR. RUSSELL noted they do intend to buy a small compact car. He explained the Pre-Release Increase modified, Exhibit 40. He noted the budget was built on a \$22.50 figure per day. He stated the requested increase was for \$24.50 and \$26.48 per day. He noted they have received information from Alpha House that they will be increasing their rates to a minimum of \$27.50 in FY 82. This modified is the amount for money over and above what was budgeted for the Alpha House.

The CHAIRMAN expressed concern over the prices being higher than the prison price.

MR. SOUTH noted you don't have the control over a contract basis as you do over your own facility. He stated if you have to use this facility, and contract with private corporations, you have to pay the price they ask. He stated another problem is arising in regard to a recent court ruling as to whether or not we can have contracted individuals running group homes.

MR. RUSSELL explained he has been fighting the increase at Alpha House, but he did get a chance to look at their recent operation budget, and he feels they are in line.

REP. CONROY asked what the average length of stay is at Alpha House.

MR. RUSSELL explained the program is a minimum of 90 days up to 120 days. He explained Exhibit 41, for the shelter care. He explained there are six detention homes in Helena, Missoula, Great Falls, Butte, Anaconda, and Livingston. There are three receiving homes which are in Billings, Great Falls, and Ronan. He noted in addition to that there are emergency shelter care homes, which are contracted foster homes on a short term basis. He explained page 4 and 5 on Exhibit 41 in regard to the LEA funds.

The CHAIRMAN asked why the difference between the homes in different areas.

MR. RUSSELL stated that SRS establishes a rate schedule and they determine what level of service is being provided, amount of children, and other funding sources.

The CHAIRMAN asked if this rate per day is all general fund money.

MR. RUSSELL stated at this time there is a combination of LEAA money and general fund money.

MR. RUSSELL explained Exhibit 42. He noted this would stay current with the rates being paid to foster homes by other agencies. He feels for the services these families provide, this is very reasonable.

MR. ROSTOCKI noted the LFA recommendations are higher because the LFA recommends higher rates for SRS foster home parents, and the recommendation in the corrections budget is the same as is recommended for SRS. He explained Exhibit 43, the Billings Life Skills Center. This is requesting an additional member, because there is only one person on night coverage. Many of the women have late night employment and need transportation, plus in a medical emergency, one person cannot handle this situation.

MR. ROSTOCKI explained the LFA does concur with this additional staff.

MR. HUNTINGTON noted the modified amount should be for \$15,829 rather than \$31,658.

MR. RUSSELL explained Exhibit 44 regarding the Missoula Life Skills Center. He noted the current housing is in such disrepair that to repair them will be in excess of \$100,000. He stated they were just written up in their accreditation process in meeting safety codes. He stated U of M cannot give them a contract for more than five years, so the Department is trying to find something that can be leased at a reasonable price. They found a place for \$5 a square foot for 6,000 square feet for \$30,000 a year. He noted this is a male program, but the population could be increased to 20 inmates from the current level of 16. He stated that \$10 a year is the current lease at the old Fort Missoula. On Exhibit 45, he explained as of May 1979 there is a requirement to pay group home unemployment payments.

MR. HOFFMAN asked why the courts ruled these people were state employees rather than contracted people, was it because of the amount of direction given from the Department of Institutions?

MR. RUSSELL stated he didn't quite understand the requirements.

MR. HOFFMAN explained the federal and state courts look at the amount of control given on a contracted basis. If there is an employee and employer relationship this was perhaps the reason these people being determined to be employees of the state.

MR. RUSSELL noted if this is related to the amount of supervision of those people, he feels it is worth \$1,600 to have supervision in these programs.

He explained Exhibit 46, in regard to Equipment. This relates to the replacement of the vehicles for five cars and one van, and would put them on a replacement cycle. The van would go to the Billings Life Skills Center, the five cars would be for field officer and after care staff.

MR. ROSTOCKI noted the LFA request is based on 25% replacement of the division fleet. He felt there might be problems of getting into a replacement schedule in the case that the number of parolees or women offenders dropped.

MR. HUNTINGTON explained the current level is to replace four cars and one van and would give them a one time catch up to get the cars currently with 90,000 miles off the road.

The CHAIRMAN asked what the total replacement request including the modified was for vehicles.

MR. ROSTOCKI stated he had 11 vehicles recommended.

MR. RUSSELL stated that his department had 11 vehicles in '82 and six vehicles in '83 recommended for replacement. He explained Exhibit 46 regarding the emotionally disturbed students. He stated the Executive has not concurred with this budget modification.

MR. SOUTH stated this is a decision the Committee will have to make. He sees a problem of having students placed in the Department of Institutions jurisdiction without having the money to provide for them.

MR. RUSSELL stated there are two laws where emotionally disturbed juvenile students get committed to the State of Montana. If they get committed under the Youth Court Act, there is a provision to provide treatment in the best interest of the child. This can involve a commitment to Warm Springs State Hospital, and once they leave the hospital they need to be placed in another program prior to going home. One of these programs is the Residential Intensive Treatment Zone in Great Falls. At this time there are seven youths there from this Youth Court Act. In addition to that there are some children at Pine Hills and Mountain View that cannot be cared for, and there has never been a real appropriation to take care of this. The Department of SRS has been assisting in custody payments, he noted we are now paying \$500 a month and the SRS is paying \$1,000 a month. The SRS have informed as of July 1, they will no longer pay the \$1,000 a month because it is in direct violation of where they get their money to pay for delinquent youth.

The CHAIRMAN asked what type of money goes into the SRS portion.

MR. RUSSELL feels he is not certain at this time, but he thinks it is a combination of county, state and federal money.

MR. HUNTINGTON stated it was his opinion that both foster care and medical assistance are now paying so there is a county, federal and state participating in this program.

MR. RUSSELL noted they have had to pay \$300 for '80 and \$500 for '81.

MRS. DIXON stated the average children in the RITZ program was 2.74 in FY 80, and she noted there were no placements until November in that program.

MR. RUSSELL stated there are seven youths in the RITZ under Youth Court Acts through the Department of Institutions, however, there are other youths equally in need of those services. He noted a judge in the district court right now has ordered a boy to be placed and treated in the Yellowstone Boys Ranch. That program will cost about \$2,000 per month, and the treatment program will cost about \$1,800 per month. He stated the boy has been ordered to be placed and committed to the custody of the Institutions. The department attorneys have been consulted and have had to notify the judge that the department cannot honor that court order, and the Department may be held in contempt of court.

MR. SOUTH noted there was another example of a court ordered youth to Warm Springs, and this youth is now in the RITZ program and this is not built into the Institution budget.

MR. HUNTINGTON stated for the above problems discussed, this was not recommended by the Executive. In terms of long term funding psychiatric services for services (Warm Springs, RITZ Program and the Yellowstone Boys' Ranch). The federal government has looked upon this as medical services, so if you want the government to assist in the payments, you have to use the civil commitment act rather than the Youth Court Act, and these facilities have to be certified as medical programs. When looked on as medical programs, Title VIX Medicaid and Foster Care can participate. If these programs are looked on as correctional programs then will be looked on as 100% general fund.

The CHAIRMAN asked if they follow a similar procedure and commit them to Warm Springs, does Medicaid pick up 75% of the cost?

MR. HUNTINGTON stated if Warm Springs were certified this would be true.

MR. HOFFMAN explained if there is a facility providing over 50% mentally ill services, then Medicaide will not participate.

MRS. MACFADDEN handed out Exhibit 47 in regard to the RITZ Program.

MR. MURPHY, a RITZ supporter, feels the funds being asked for in this case, is the difference between the charges being made to this agency for \$1500 and costs of operating the projects. The figure given to the Mental Health Association for May was \$1622 per month. He noted there is a question of occupancy. If 3/4 of the beds are occupied the \$1500 will not cover the cost since the \$1622 is based on full occupancy.

MRS. MACFADDEN explained when the RITZ was originally funded, it was by the SRS, Office of Public Instruction and the Department of Institutions. The OPI now covers this through the money to the Public School System in Great Falls, SRS covers these children, but they do not have money from the Department of Institutions.

MR. HANSEN, Administrator of the Yellowstone Boys and Girls Ranch, stated he is supportive of the RITZ program. He would like to speak in support of providing services to emotionally disturbed children, not necessarily needing correctional services, but needing treatment services. He would like to see funds available not necessarily to the RITZ program, but to any program that would be appropriate to the child. He feels there is a tremendous need for services for the emotionally disturbed child.

MRS. CAROLE BAUMANN, Mental Health Association, asked Mr. Russell that the RITZ does not have a spokesman in charge that makes an allowance for a short-fall and when in need of \$150,000 who do they go to.

MR. RUSSELL stated his Department does not intend to fund the RITZ Program, he noted they asked for \$180,000 in the original budget to provide services for emotionally disturbed children, and he is not that sure that means for the RITZ. He asked if the Committee wanted to fund that, it not be earmarked solely for the RITZ Program.

REP. GOULD, speaker for Friends to Youth, stated this is a 3 year program in Missoula. It is intended for youth in trouble with the law. He stated the figures you will get for children going from the Missoula Community to the state institutions, will have Missoula way below the average. He noted there are 50 children in the program who have had some trouble with the law and through counseling, got help before they end up farther

up the line.

REP. DUSSAULT gave brief background to Friends of Youth, EXHIBIT 49. She noted the program needs state funds to continue. She explained the Director, Jeff Langan, has been very creative in terms of fund raisers. She feels that Friends to Youth is an important program and they would like to propose that through the Department of Institutions Correction Budget, funds to that Division which could be granted to prevention programs. She feels Friends to Youth is an integral reason there is a decline in the statistics of Missoula youth admitted to institutions. The second item of the proposal is to look at allowing a program such as this to a high rate of crime area, and be set up with specific language that a decrease in crime must be achieved in order to continue. See Page 5, EXHIBIT 49.

The CHAIRMAN asked if there was a bill introduced in the House that would establish this program for appropriations of \$170,000. REP. DUSSAULT stated there is not a bill at this time, but in talking to several people how to get things before the Committee, this was an alternative suggestion.

The CHAIRMAN asked if there has to be an act of legislation to establish a program, and the deadline for new bills has now passed. REP. DUSSAULT stated they have a request in as a back up, and there is no deadline for that.

The CHAIRMAN asked Mr. Langan if he noted he was receiving some HUD money, some CETA money and some Montana Board of Crime Control money for \$27,290, and he is still short \$35,710. He also asked if he would explain how long he can exist with the federal money.

MR. LANGAN explained the CETA dollars have terminated, and the Crime Control dollars and the HUD dollars terminate July 1, 1981. He gave a brief summary of how the program works. He stated they spend from 5 to 10 hours per week with the youth. They have recruited community volunteers to be available, and also have a job program to assist youths getting a job in the private sector, train parents through workshops, and recruit volunteer tutors. He felt this was a cost effective program, and involved \$1300 per youth per year. Part of this reason for this cost is based on the great number of volunteers that help out.

The CHAIRMAN asked how many volunteers the Friends to Youth have now. Mr. Langan stated they have approximately 20% of the case-load, they are not able to put with a volunteer, because the youths are too hard core or unstable. He stated they do not claim they can fix the kids, but they do see reductions, and

have in serious crime areas, reduce the statistics by 50%.

The CHAIRMAN asked how do they acquire these kids.

MR. LANGAN stated the majority of kids come from formal agencies, i.e., after-care, probation service, SRS, and schools. The only criteria is the youth must be 10 years old and have committed a crime.

REP. CONROY asked about the budget summary, if this was for the state wide program. Mr. Langan stated the annual expense budget would be a budget for one program for one year. They did anticipate setting up another program in one other urban area. He noted it would be less expensive in the Missoula Program, due to the recycling business, than it would be to set up elsewhere.

The CHAIRMAN asked for a representative from the Alpha House to speak. MR. ARMSTRONG, Administrator for Alpha House, gave a background on what they have been able to do within the last 8 months. They have been able to offer pre-release services to state and federal referrals. The majority of these referrals have come from the Montana State Prison. He stated they have used 35 employees to keep the residents working, and the longest period a person has been employed is 30 days. During this time, they have graduated 12 people from the House, and of these 12 people, 10 have remained in the Billings community. He noted the cost factor, and to date the program has expended \$91,000 for six months from July 1 to December 31. Of these funds, approximately 50% have come from the state, and the other 50% coming from alternative resources. He stated with an average of 11.5 residents, the per diem rates have been \$40, and part of this rate is based on starting up costs. He noted with 20 beds filled with this program, the cost would be approximately \$29 per day. He noted the State Prison at this point averages about \$32 per day, as compared to the Alpha House's request for \$27.50 for the first year of the biennium. He noted a similar facility like the Life Skills Center, are averaging between \$32 per diem and \$26 per diem. He feels they have established in a relatively short period of time a center that has been well received by the Billings community. It is offering excellent pre-release services and he feels there will be a reduction in recidivism. He stated there is a jump from \$22.50 per day to \$27.50 per day in 1982 and \$29 for 1983, he feels in terms of services provided this is a comparable rate to what the state can provide compared to what it costs to keep a person at the Montana State Prison.

REP. GOULD stated he and Sen. Towe spoke in strong support of the Alpha House a year ago. They felt this was a beneficial

program to helping those residents adjust before going on their own.

MR. ARMSTRONG noted the Alpha House has been approached to provide services for approximately 5 women if necessary.

The CHAIRMAN noted there is a capacity for 24, and the average number of residents is 11.2, why aren't all 20 beds filled. Mr. South stated they will try to get all the empty beds available at the Prison, by transferring some to Swan River and Alpha House. Mr. Russell stated the program was just started and the Department is helping work things out from its initial stage. He noted they are increasing efforts to screen the residents, so they can take advantage of the Alpha House.

MR. MURPHY, Chairman of the Board of the Alpha House, stated the screening committee is careful to accept only those people who might not be too great a risk. This might be one of the factors the enrollment has not gone up, but they have accepted a pretty high percentage.

The CHAIRMAN asked for any questions from the Committee regarding the testimony.

SEN. THOMAS asked why the RITZ program was not funded.

MR. RUSSELL explained the RITZ program is not a part of the Division of Corrections, and they did not have anything to do with its development. He stated they simply purchase services as the need arises. It is his understanding the RITZ was developed through the Mental Health Center in Great Falls in cooperation with our Mental Health Service and others. He mentioned earlier that in the last 3 bienniums, they have requested funding for the emotionally disturbed children, and it has not been funded. He noted the Budget Office has some concerns over the legal process, and the legal procedures should be clarified so other sources can be used.

SEN. THOMAS asked how this was dealt with last biennium.

MR. HUNTINGTON stated last session there was some discussion of the problems of the program at Warm Springs, and an alternative the Special Education and Mental Health Division proposed they would start a community program to take some pressure off Warm Springs. This program started with some of the money earmarked in the Mental Health Program and the Special Education Program with the idea that it would seek to become certified with ongoing medical assistance, possibly from Title IX, Special Ed. The Budget's Office objection is the correctional program is general fund, and they feel if a different commitment process can be used, then other money can be used.

SEN. THOMAS asked how far are we from becoming certified. MRS. MACFADDEN stated the children from Warm Springs are severely disturbed, the children coming into the program are seriously disturbed. She explained that there is a problem that Warm Springs did not have a school system of their own, so money is being run through Special Education for the RITZ children in the Great Falls School system. She stated she didn't know how the money got to corrections in the first place, but she noted not all kids are corrections kids.

The CHAIRMAN asked what the relationship was of the Mental Health Centers to the RITZ program and the Friends to Youth program. Mrs. MacFadden stated the RITZ program is a state program which the Mental Health Center oversees in terms of giving it personnel, a building, and does the bookkeeping. She stated the Center does keep separate books for it, and shares personnel for running the RITZ program.

The CHAIRMAN asked why the RITZ was not certified. Mrs. MacFadden stated she worked on getting the JCAH. She worked with the director of the RITZ program, and they were in contact with the people in Chicago, to work on all the specifications to go with JCAH. She noted the biggest problem was the building certification, and in order to be approved, the building would have to have a lot of money put into it. Also, a problem was this would not only involve getting the RITZ program certified, but also the other continuing programs would have to be JCAH approved. In order to get the people to look at the program costs thousands of dollars.

The CHAIRMAN asked why the Regional Mental Health Centers were not providing more assistance to the program.

MRS. MACFADDEN stated these children are coming from all over the state, and she asked why should Great Falls pick up the tab on these children.

The CHAIRMAN stated there are 5 Mental Health Regions within the state, and they can establish a program for the children within their region.

SEN. THOMAS gave a history of the RITZ. He noted that originally these children were sent to Warm Springs, but due to the fact they did not have adequate educational facilities, and alternative plan was developed. A contract in Great Falls was developed that met the housing needs and educational needs. This was at St. Thomas. The County Commissioners were uneasy about the funding and were afraid this would become a local responsibility. He stated several agencies went together and

started the program. He felt this was an alternative to sending the children to Warm Springs and a step program out into the community.

The CHAIRMAN asked what the relationship of the Mental Health Clinic to the Friends of Youth Program in Missoula. Mr. Langan read a copy of a letter from G. Clark Anderson, EXHIBIT 49, Page 11. He felt due to their fee scale, they could not do the service for free.

REP. DUSSAULT noted past experience, the Mental Health Centers have a professional staff that deals with clientele on not particularly a creative contact basis. They are in a structure where they see a client once a week, for an hour. The second thing that very few Mental Health professionals have the experience or interest to work with youth.

REP. CONROY noted there was a duplication of services in the Mental Health area. He wanted to ask Mrs. MacFadden what the total budget is for the RITZ program. Mrs. MacFadden stated the figures on EXHIBIT 47A. She noted the program was accredited for 10 students in 1980. Last spring they became accredited for 15 students. She noted the OPI did put funds in the school system for mainstreaming some of these students.

REP. CONROY asked if the money from OPI was just for the RITZ children. Mrs. MacFadden stated she believes it was just for the RITZ program.

MR. HOFFMAN felt Mr. Blouke could provide the amounts for the RITZ program. As the Department only put in \$27,000 and this money was taken from the Community Mental Health Center.

REP. CONROY asked of the \$291,175 budget for FY 81, how much did the Department of Institutions fund. Mr. Russell stated they averaged only 2.7 kids per year in the Corrections Division, which amounted to \$4,510 total money. Mrs. MacFadden stated the amounts on EXHIBIT 47 A.

REP. ERNST asked if the Alpha House would contract with the Department of Institutions on a fee basis. Mr. Armstrong stated that this is under consideration at this time, and there is some positive sentiment on the part of the board regarding this.

The CHAIRMAN asked Mrs. MacFadden who comprises the state screening committee for the children at the RITZ. Mrs. MacFadden stated it was the people from SRS, the school system, and the Department of Institutions, and someone from the home.

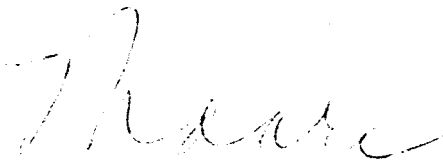
MR. HUNTINGTON explained there is a mental health person or social worker from each of the departments to meet periodically to review that all the agencies are uniformly using the facility.

The CHAIRMAN asked if the Alpha House was filled to the 20 capacity, that would put the cost down to \$23 to \$24 a day.

MR. ARMSTRONG stated he was using the cost of the first 6 months of operation, and not all the needs were being addressed.

The CHAIRMAN asked if he was basically requesting a 12% increase if the building is filled to capacity.

There being no further discussion or comments the meeting was adjourned at 11:15 a.m.



Jack K. Moore, Chairman

JKM/mg

VISITORS' REGISTER

HOUSE JOINT APPROPRIATIONS SUB COMMITTEE FOR INSTITUTIONS

BILL CORRECTIONS DIVISION

Date 1/30/81

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUPPORT	OPPO
Jan-nell MacLodden	Great Falls	Mental Health Assoc	RITZ X	
[unclear]	[unclear]	[unclear]	X	
[unclear]	[unclear]	[unclear]	X	
Bob Staudal	Helena	" " "	X	
James Ross Johnson	Butte	" " "	Support RITZ	
[unclear]	[unclear]	[unclear]	X	
[unclear]	[unclear]	[unclear]	X	
Joy Wickes	Lewistown	Mental Health	X	
Carol Baumann	Missoula	Mental Health Assn	RITZ X	
James Videns	Missoula	Mental Health Assn	RITZ Support	
Tom Hansen	Billings	Yellowstone Boys + Girls Ranch		
William H. Murphy		MHA + Alpha House	RITZ support + Alpha	
David O. Armstrong	Billings	Alpha House	* V	
John R. Brown	Billings	MHAM + Alpha House	RITZ + Alpha House	
Mrs Archie Cochrane	Billings	M.H.A.	X	
John M. Coe	Helena	M.H.A.	RITZ X	

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.
PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

DEPARTMENT OF INSTITUTIONS

EXPENDITURES

DESCRIPTION	1981			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
FTE	98.00		94.00	94.00		94.00	94.00		
Salaries									
Benefits									
Total Personal Services	1,450,416		1,637,823	1,637,823	0	1,638,167	1,638,167	0	
Contracted Services	295,578		614,517	612,907	1,610	665,718	662,824	2894	
Supplies & Materials	136,615		191,190	191,190	0	213,744	213,078	666	
Communications	84,007		106,123	103,959	2,164	115,772	112,795	2977	
Travel	45,248		64,535	57,546	6,989	74,215	62,149	12,066	
Rent	114,779		140,383	140,383	0	152,492	152,492	0	
Utilities	18,043		23,844	23,844	0	26,707	26,707	0	
Repair & Maintenance	20,988		24,923	24,923	0	27,066	27,066	0	
Other Expenses	11,465		13,081	13,081	0	13,882	13,882	0	
Grants	260,512		320,731	320,731	0	346,710	346,710	0	
Benefits	9,868		23,958	23,958	0	25,899	25,899	0	
Equipment	28,155		43,056	39,681	3,375	46,595	38,945	7,650	
Total Program Costs	2,475,674		3,204,164	3,190,026	14,138	3,346,967	3,320,714	26,253	

Overtime 7,502
 Holiday Overtime 5,981
 Longevity 8,216

EXPENDITURES	1982 BUDGET				1983 BUDGET			
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund 10143	2,438,111		3,204,164	3,190,026	14,138	3,346,967	3,320,714	26,253
General Fund 10157	19,107							
Other Funds**	3,596							
49483								
CETA	14,860							
TOTAL	2,475,674		3,204,164	3,190,026	14,138	3,346,967	3,320,714	26,253

Not included in projections
 balance of approp. 49483 28,294
 approp. 40983 58,605
 Insurance Proceeds 2,222
 Exp. Ft. Missoula 3,218
 Intensive Counseling 202
 2,568,215

FUNCTIONAL AREA	FUNCTIONAL MANPOWER REQUIREMENTS	I/D	80	81	82	83
I. Corrections Administration	(1) Career Executive Assignment	I	1.00	1.00	1.00	1.00
	(2) Secretary III	I	1.00	1.00	1.00	1.00
	SUB TOTAL		2.00	2.00	2.00	2.00
Community Corrections Administration	(1) Chief, Aftercare Serv. Bureau	I	1.00	1.00	1.00	1.00
	(2) Secretary III	I	1.00	1.00	1.00	1.00
	(3) Word Processing Operator II	I	1.00	1.00	1.00	1.00
	(4) Clerk, General Office IV	I	1.00	1.00	1.00	1.00
	(5) Clerk Typist I	I	1.00	1.00	1.00	1.00
	(6) Clerk, File II	I	1.00	1.00	1.00	1.00
	SUB TOTAL		6.00	6.00	6.00	6.00
Corrections Support	(1) Chief, Corrections Support Bureau	I	1.00	1.00	1.00	1.00
	(2) Secretary III	I	1.00	1.00	1.00	1.00
	(3) Data Entry Operator	I	1.00	1.00	1.00	1.00
	(4) Community Corrections Specialist II	I	1.00	1.00	1.00	1.00
	(5) Training Officer Supervisor	I	1.00	1.00	1.00	1.00
	(6) Research Specialist IV	I	1.00	1.00	1.00	1.00
	SUB TOTAL		6.00	6.00	6.00	6.00
Corrections Field Services	(1) Placement Officer	I	1.00	1.00	1.00	1.00
	(2) Administrative Officer IV	I	1.00	1.00	1.00	1.00
	(3) Administrative Officer III	I	2.00	2.00	2.00	2.00
	(4) Community Corrections Spec. I	I	4.00	4.00	4.00	4.00
	(5) Community Corrections Spec. II	I	21.00	21.00	21.00	21.00
	(6) Community Corrections Spec. III	I	18.00	18.00	18.00	18.00
	(7) Community Corrections Spec. Superv. II-I	I	4.00	4.00	4.00	4.00
	(8) Clerk Typist II	I	10.00	10.00	10.00	10.00
	SUB TOTAL		61.00	61.00	61.00	61.00
II. Youth Evaluation Program	(1) Program Manager V	I	1.00	1.00	1.00	1.00
	(2) Social Worker I	D	1.00	1.00	1.00	1.00
	(3) Cottage Life Attendant III	D	1.00	1.00	1.00	1.00
	(4) Cottage Life Attendant I	D	3.00	3.00	3.00	3.00
	SUB TOTAL		6.00	6.00	6.00	6.00
III. Missoula Life Skills	(1) Halfway House Director	I	1.00	1.00	1.00	1.00
	(2) Social Worker II	D	1.00	1.00	1.00	1.00
	(3) Paraprofessional Counselor Aide	D	4.00	4.00	4.00	4.00
	SUB TOTAL		6.00	6.00	6.00	6.00

<u>FUNCTIONAL AREA</u>	<u>FUNCTIONAL MANPOWER REQUIREMENTS</u>	<u>I/D</u>	<u>80</u>	<u>81</u>	<u>82</u>	<u>83</u>
IV. Billings Life Skills	(1) Halfway House Director	I	1.00	1.00	1.00	1.00
	(2) Social Worker II	D	1.00	1.00	1.00	1.00
	(3) Paraprofessional Counselor Aide	D	5.00	5.00	5.00	5.00
	SUB TOTAL		7.00	7.00	7.00	7.00

TOTAL 94.00 94.00 94.00 94.00

PERSONAL SERVICES SUMMARY

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services	1,210,758		1,392,673	1,392,673
Salaries	5,513		7,502	7,502
Overtime	2,305		5,981	5,981
Holiday Overtime	6,266		8,216	8,216
Longevity	225,574		274,105	274,460
Benefits			(50,654)	(50,665)
Vacancy Savings 3%				
Total All Personal Services	1,450,416		1,637,823	1,638,167
FTE's	98.00		94.00	94.00
Direct Care				
Indirect Care				
Population				

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CONTRACTED SERVICES

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
PROFESSIONAL Group Home Parent Staff Training U of M Contract Foster Care - Mental Health Evaluations done on Women Alternative 208 Psych.		2102	C	87,582		80,673 1,994 13,767	87,207 2,155 14,882
			Sub Total			43	47
			Total	87,582	Sub Total	2,613 1,089	2,825 1,177
DATA PROCESSING Juvenile Data Program		2103	C	10,582		12,550	13,567
INSURANCE & BONDS Dept. of Admin. billing to insure 48 vehicles & 94 FTE		2104	C	10,439		13,256	14,348
JANITORIAL Servicemaster for cleaning of a group home carpet		2106	C	88		96	104
LAB TESTING		2106	C	8		9	10

CONTRACTED SERVICES

Corrections Division

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
LAUNDRY - DRY CLEANING Dry cleaning drapes, etc.		2107	C	241		264	285
LEGAL FEES & COURT COSTS Aftercare Hearings		2108	C	5,008		5,454	5,896
PHYSICAL EXAM Physicals for women housed at the BLSC and Nevada		2109	C	486		529	572
PRINTING Forms, labels, violation reports		2110	C	1,382		1,642	1,773
PAYROLL SERVICE FEES Service fees for non general fund employees		2114	C	7		8	9
PHOTO SERVICES Aftercare Info. Systems Admission Forms, Duplicating		2115	C	4,124		4,491	4,855

S: C - Current Level
M - Modified

CONTRACTED SERVICES

Corrections Division

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Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
MEDICAL SERVICES							
Medical Services for Juvenile and Adult Commitments		2116	C	16,222		34,557	37,356
Alternative 208					Sub Total	<u>4,320</u> 38,877	<u>4,680</u> 42,036
BOARD AND ROOM							
Foster Care		2117	C			89,068	96,282
Ed Program						3,895	4,211
B.L.S.C.						751	812
Staff Training						327	353
Nevada - Missoula						161,053	175,529
Missoula Group Home							
Alternative 208						<u>178,850</u>	<u>193,304</u>
				157,422	Sub Total	433,944	470,491
OPTOMETRY							
Glasses for residents housed at the LSCB, foster homes, group homes		2118	C	81		88	95
DENTISTRY							
BLSC, Nevada, Alternative 208		2119	C	230		250	270
					Sub Total	<u>1,057</u> 1,307	<u>1,143</u> 1,413

Legend: C - Current Level
M - Modified

CONTRACTED SERVICES

Correctional Institution CORRECTIONS DIVISION

Page ____ of ____

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
FIRE SUPPRESSION SERVICE							
Recharge Fire Extinguisher		2132	C	66		72	78
PRIVATE & LEGAL							
Defense Attorney for Aftercare Youth Hearings		2157	C	704		767	829
GENERAL		2199	C	2		-	-
Staff Training Travel MLEA LSC's				904		984	1,064
TOTAL CONTRACTED SERVICES				295,578		614,517	665,718

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C - Current Level
M - Modified

SUPPLIES & MATERIALS

CORRECTIONS DIVISION

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
ATHLETIC & RECREATION Supplies for Group Homes, YEP, Foster Homes, etc.		2202	C	8,812		9,598	10,375
CLOTHING & PERSONAL Aftercare Group Homes YEP, Foster Care Pre-Release		2203	C	11,224 0		13,386 10,045	14,470 10,858
EDUCATIONAL Notebooks, pens, pencils, etc.		2204	C	1,240		1,351	1,460
HOUSEKEEPING Cleaning supplies for group homes, L.S.C.		2206-2207 2244	C	3,568		3,885	4,200
MEDICAL SUPPLIES Non-prescription items		2209	C	247		306	333
MINOR TOOLS - Inst.		2210	C	105		115	124

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SUPPLIES & MATERIALS

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
OFFICE							
Supplies - 17 Community Corrections Offices, Billings LSC, MLSC, YEP and Central Office		2211	C	9,222		11,250	12,353
PHOTO & REPOP.							
Xerox Supplies		2212	C	3,614		3,935	4,254
VEHICULAR							
Automobile chains and accessories		2215	C	242		262	283
GASOLINE							
Community Corrections vehicle fleet		2216	C	28,498		51,865	62,237
PLUMBING							
		2217	C	70		76	82
CARPENTRY							
		2218	C	219		238	257
DRUGS - (prescriptioned drugs)							
		2222	C	518		622	678
MAPS & CHARTS							
		2224	C	18		20	22
X-RAY							
		2223	C	50		54	58

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SUPPLIES & MATERIALS

Institution CORRECTIONS DIVISION

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Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 01	FY 82	FY 83
BOOKS							
Educational & staff training MCA		2225/2226	C	1,671		1,820	1,967
BUILDING MATERIALS		2227/2226	C	325		353	382
PHOTOGRAPHIC							
Probation & Parole photos for clients, films, etc.		2231	C	635		692	748
FABRICS		2248	C	99		118	128
SHOES		2247	C	154		169	183
HOSPITALS		2250	C	249		271	293
LAUNDRY - DRY CLEANING		2257	C	17		19	21
LINENS & BEDDING		2258	C	376		450	486
KITCHEN SUPPLIES		2259	C	740		807	872
MISC. MEDICATIONS		2265	C	157		170	184
ELECTRICAL		2266	C	93		101	109

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SUPPLIES & MATERIALS

Institution CORRECTIONS DIVISION

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
GENERAL		2299	C	1,488		1,622	1,753
FOOD COSTS				797			
Food				8,628			
Meat				5,728			
Dairy				41			
Bakery				<u>47,771</u>			
Grocery				62,865 x 10.2 x 12.0 x 9.0		77,590	84,574
Total				136,615		191,190	213,744

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COMMUNICATIONS

Institution Corrections Page of

DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Local Service & Equipment 17 Field Offices, 4 Group Homes YEP, BLSC, MLSC	2301		29,370		37,170	41,259
Long Distance Credit cards for P & P officers 5 offices	2302		11,697		14,805	16,434
Postage and Mailing	2304		12,630		16,798	16,798
Radio Services	2306		54		59	64
Messenger Services Deadhead and Answering Services	2307		1,662		1,811	1,958
Post Office Box Rental	2308		63		69	75
Advertising	2309/2310		3,829		4,170	4,508
Leased Line (Dedicated) Service	2313		37		40	43
STS	2314		24,651		31,201	34,633
One Time Charges	2316		14		--	--
Total			84,007		106,123	115,772

TRAVEL

CORRECTIONS DIVISION

Institution	Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
	In-State Personal Car	2401		6,655		8,801	10,121
	In-State Commercial Pre-Release Center	2402		3,655		4,834 2,599	5,558 2,989
	In-State Aircraft	2403		1,234		1,632	1,877
	In-State Motor Pool - BLSC, C.O., Etc.	2404		5,886		7,784	8,952
	In-State Other	2405		325		430	495
	In-State Meals	2407		13,656		18,060	20,769
	In-State Lodging	2408		6,335		8,378	9,635
	Car Rental	2409					
	Out-of-State Personal Car Mileage	2411					
	Out-of-State Commercial Trans. Women Offenders Youth Return	2412		6,924		9,157 <u>2,096</u> 11,253	10,531 <u>2,410</u> 12,941
	Out-of-State Other	2415		107		141	162
	Out-of-State Meals	2417		251		332	381
	Out-of-State Lodging	2418		220		291	335
	Total			45,248		64,535	74,215

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Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Land	2501		50		54	58
Parking Permits @ EMC						
Buildings	2502		111,440		140,132	152,221
Office Equipment	2504		3,108		0	0
Lease Purchase IBM Mag Card @ 2084						
Rental on Xerox Machines						
Educational & Recreation	2508					
Small Equipment	2511		28		30	32
Storage	2512		153		167	181
Fee from Records Management for Storage						
Total			114,779		140,383	152,492

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UTILITIES

CORRECTIONS DIVISION

Page _____ of _____

stitution _____

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Electricity			2601		6,452		8,526	9,550
Heating Fuel			2602					
Natural Gas			2603		9,273		12,255	13,726
Water and Sewage			2605		1,882		2,487	2,786
Garbage & Trash			2606		436		576	645
Total					18,043		23,844	26,707

Status: C - Current Level
M - Modified

REPAIRS & MAINTENANCE

CORRECTIONS DIVISION

stitution _____

Page _____ of _____

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
BUILDINGS AND GROUNDS	2701		2,041		2,224	2,404
Missoula Life Skills Center Repairs	2704		1,954		2,495	2,819
OFFICE EQUIPMENT	2706		12,535		15,226	16,462
VEHICLES - PASSENGER						
Aftercare and Group Home Repair and Maintenance	2709		706		769	831
RADIO						
Aftercare Vehicles 2-way radios	2720		123		151	163
BATTERIES	2727		1,223		1,437	1,553
TIRES AND TUBES	2731		55		60	65
PAINT	2756		1,161		1,264	1,366
HOUSEHOLD						
Group Home Washer & Dryer Equipment Repair Great Falls Group Home Paint & Repair	2746		51		56	61
PERSONAL CARE ITEMS						
Shoe and Boot Repair						
TV & PHONOGRAPH	2747		155		169	183

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REPAIRS & MAINTENANCE

stitution _____ CORRECTIONS DIVISION

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
DORM EQUIPMENT	2749		29		32	35
Great Falls Group Home - Upholstering Chairs						
KITCHEN EQUIPMENT	2753		78		85	92
Repair of Small Appliances						
MISCELLANEOUS	2799		877		955	1,032
Group Homes - YEP Repair Appliances & Lawn Mowers Upholstering Services						
Total			20,988		24,923	27,066

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OTHER EXPENDITURES

CORRECTIONS DIVISION

Page _____ of _____

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Parole & Probation Interstate American Correctional Association National Association of State Juvenile Delinquency Program Administrators	2801		274		354	354
SUBSCRIPTIONS Periodicals for Group Homes	2802		606		607	607
TAXES - ASSESSMENTS Buildings	2804		287		287	287
REGISTRATION FOR TRAINING CONFERENCE Staff training fees for officers and group home parents	2809		1,344		1,344	1,344
ALLOWANCES SEPARATION ALLOWANCE	2812		6,383		7,611	8,228
JICTION Educational Programs - Aftercare Butte Vo-Tech Center Missoula Vo-Tech Center	2813		425		425	425
THEFT LOSS FREIGHT EXPRESS Film Service	2814		2,096		2,283	2,467
	2821		(120)			
	2822		107		107	107

OTHER EXPENDITURES

Location: CORRECTIONS DIVISION

Page _____ of _____

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
LICENSE Corrections Division - Modify Radio License	2823		20		20	20
GENERAL Great Falls Group Home Boot and Shoe Repair	2899		43		43	43
Total			11,465		13,081	13,882

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GRANTS

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 01	FY 02	FY 03
From State Sources							
DYGH Shelter Care		6100		260,512		258,268 <u>62,463</u> 320,731	279,188 <u>67,522</u> 346,710
enefits		7100		9,868		23,958	25,899

ITEM	FY82	FY83
2 Washers	700	-0-
2 Dryers	500	-0-
4 Box Springs	280	-0-
22 Mattresses	495	495
2 Dressers	250	-0-
4 Sofas	1,000	-0-
3 Love Seats	-0-	600
8 Arm Chairs	400	400
2 Vacuum Cleaners	700	-0-
2 Lawn Mowers	100	100
2 Dishwashers	600	-0-
2 Television Sets	780	-0-
7 Tables, Coffee	350	-0-
4 Lamps	100	-0-
1 Food Mixer	200	-0-
1 Electric Typewriter	850	-0-
2 Manual Typewriters	440	-0-
1 Bookcase	40	-0-
1 Coffee Pot	55	-0-
3 Breakfast Stools	120	-0-
2 Typewriter Stands	176	-0-
4 Garbage Cans	80	-0-
4 Polaroid Cameras	340	-0-
11 Cars	34,500	45,000
	43,056	46,595

DEPARTMENT OF INSTITUTIONS

MODIFIED

PRE-RELEASE INCREASE

AMOUNT HOUSE

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Salaries								
Benefits								
Total Personal Services								
Contracted Services			21,900			23,725		
Supplies & Materials								
Communications								
Travel								
Rent								
Utilities								
Repair & Maintenance								
Other Expenses								
Total Operating Expenses								
Equipment								
Total Program Costs			21,900			23,725		

FUNDING	1980		1981		1982		1983	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Capital Fund			21,900			23,725		
Other Funds**								
			21,900			23,725		

L

CONTRACTED SERVICES

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Pre-Release Contracted Services Increase Current Level FY 82 @ 24.50 <u>27.50</u> Proposed Increase 3.00/day/20 men Current Level FY 83 @ 26.48 <u>29.73</u> Proposed Increase 3.25/day/20 men Total	2117	M			21,900	23,725

MODIFIED
SHELTER CARE

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980		1981		1982 BUDGET		1983 BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
E								
Salaries								
Benefits								
Total Personal Services								
Contracted Services								
Supplies & Materials								
Communications								
Travel								
Rent								
Utilities								
Repair & Maintenance								
Other Expenses								
Total Operating Expenses								
Equipment								
GRANTS			88,743			95,932		

Total Program Costs

88,743

95,932

FUNDING	1980		1981		82		81		80	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst
Local Fund			88,743			95,932				
Other Funds**										
			88,743			95,932				
TOTAL										

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
GRANTS See Attached		6100	M			88,743	95,932

Shelter Care for FY 82-83

<u>Program</u>	<u>New Rate (SRS) Per Day</u>	<u>Est. FY 82 Care Days</u>	<u>Cost FY 82</u>
Billings Children	\$19.10	1,472	\$ 28,115
Discovery House	13.40	717	9,608
Great Falls Receiving	15.37	267	4,104
Great Falls Runaway	17.90	1,029	18,419
Helena Attention	17.90	812	14,535
Mission Valley	11.63	227	2,640
Missoula Attention	22.43	1,399	31,380
Soroptimist	14.10	1,452	20,473
Park County	13.00	494	6,422
Emergency Home	<u>10.00</u>	<u>1,551</u>	<u>15,510</u>
		9,420	\$151,206 x 1.081% = \$163,454

	<u>FY 82</u>	<u>FY 83</u>
Projected Need	151,206 x 1.081%	163,454
Less Current Level	<u>-62,463</u>	<u>-67,522</u>
	88,743	95,932

SHELTER CARE

The modification is necessary to meet current levels of expenditures for purchase of service for non-secure detention of youth which has previously been funded in part from MBCC. The last Legislature appropriated about \$98,000.00 per year with the expectation that the MBCC would supplement the general fund amount to meet current levels of service. For the next biennium federal funding is not available and full general funding is needed. This is not an increase in service but rather brings the general fund up to current levels.

MODIFIED

EXPENDITURES

1982 BUDGET

1983 BUDGET

DESCRIPTION	1980		1981		1982 BUDGET		1983 BUDGET		Exec-L Variance	Exec. Budget	Fiscal Analyst	Exec-L Variance
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec. Budget				
TE												
Salaries												
Benefits												
Total Personal Services												
Contracted Services			22,524						25,660			
Supplies & Materials												
Communications												
Travel												
Rent												
Utilities												
Repair & Maintenance												
Other Expenses												
Total Operating Expenses												
Equipment												
Total Program Costs			22,524						25,660			

FUNDING	1980 Account	EXP. STATUS	1981 Estimated	Exec. Budget	Fiscal Analyst	UDC	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec-LFA Variance
General Fund				22,524				25,660			
Other Funds**											
TOTAL				22,524				25,660			

CORRECTIONS
Modified

FOSTER CARE

Institution _____

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
<p>Foster Care rates to go \$250/mo. First 6 months of FY 81. Average 24.7 kids/mo. in foster care</p> <p>\$250 FY 82 -206 FY 82 44 x 24.7 = 1087 x 12 = 13044</p> <p>275 FY 83 -223 FY 83 52 x 24.7 = 1284 x 12 = 15,413</p>	2117	M			13,044	15,413
<p>Group Care rates to go up on the average (18%) \$47.91/mo./per placement. x average # of kids on Group Care of 16.5 = \$790/mo x 12 = 9480</p>					9,480	10,247
					22,524	25,660

Modified

DESCRIPTION	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
aries									
efits									
Total Personal Services			31,658			31,658			
Contracted Services									
Supplies & Materials									
Communications									
Travel									
Telephone									
Utilities									
Repair & Maintenance									
Other Expenses									
Total Operating Expenses									
Equipment									
Total Program Costs			31,658			31,658			

1982 BUDGET

EXPENDITURES

BUDGET

FUNDING	1980		1981		1982 BUDGET		BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
11 Fund			31,658			31,658		
Funds**								
			31,658			31,658		

14

CONNECTICUT DEPARTMENT OF CORRECTIONS
 PERSONAL SERVICES SUMMARY

titution Billings Life Skills

MODIFIED

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Rehabilitative Counselor I G11/2 for addition night coverage at BLSTC			13,182	13,182
Salaries			2,647	2,647
Benefits at 14.62 =			15,829	15,829
Insurance 720 =				
720				
<u>15,829</u>				
Total All Personal Services			31,658	31,658
FTE's 1.0 Direct Care				
Indirect Care				
Population 12				

Modified

DESCRIPTION	EXPENDITURES			1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
Salaries									
Benefits									
Total Personal Services									
Contracted Services									
Supplies & Materials									
Communications									
Rent			30,000			30,000			
Utilities									
Repair & Maintenance									
Other Expenses									
Total Operating Expenses									
Equipment									
Total Program Costs			30,000			30,000			

EXPENDITURES

1982 BUDGET

83 BUDGET

FUNDING	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund			30,000			30,000		
Special Funds**								
TOTAL			30,000			30,000		

Rent

RENT

Missoula Life Skills Center

Modified

Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Facility @ 5.00/sq. ft. x 6,000 sq. ft.					30,000	30,000

DEPARTMENT OF INSTITUTIONS

GROUP HOME PARENT - UNEMPLOYMENT PAYMENTS

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980		1981		1982 BUDGET		1983 BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Salaries								
Benefits								
Total Personal Services								
Contracted Services			1,507			1,629		
Supplies & Materials								
Communications								
Travel								
Rent								
Utilities								
Repair & Maintenance								
Other Expenses								
Total Operating Expenses			1,507			1,629		
Equipment								
Total Program Costs			1,507			1,629		

FUNDING	EXPENDITURES			1982 BUDGET			1983 BUDGET	
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Total Fund			1,507			1,629		
et Funds**								
AL			1,507			1,629		

CONTRACTED SERVICES

Modified

Institution: Corrections Division

Page: of

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
GROUP HOME PARENT CONTRACT	The Montana Board of Labor Appeals ruled on May 4th, 1970 that Group Home Parents were not independent Contractors but rather employees under Montana Unemployment Compensation Law.	2100	M			1,507	1,629
Total						1,507	1,629

RECORDS
DEPARTMENT OF INSTITUTIONS

EQUIPMENT

MODIFIED

DESCRIPTION	EXPENDITURES		1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
TE								
Salaries								
Benefits								
Total Personal Services								
Contracted Services								
Supplies & Materials								
Communications								
Travel								
Rent								
Utilities								
Repair & Maintenance								
Other Expenses								
Total Operating Expenses								
Equipment			44,750					
Total Program Costs			44,750					

ITEM	FY82	FY83
5 Cars @ \$6,900	34,500	
M		
1 Van	<u>10,250</u>	
M		
Total	44,750 10,250	

I am Joan-Nell Macfadden of Great Falls. I am here to talk in favor of the State Residential Treatment Zone program in Great Falls known as the RITZ.

It is my understanding that money for this program has been cut, with no explanation, from the Corrections portion of the Department of Institutions budget for the next biennium. This money had been earmarked for seriously disturbed children. To my knowledge, money for these children is nowhere in the Department's budget.

I ask that \$150,000 be put in the budget for the RITZ program for the next biennium.

I would like to review with you:

1. What the RITZ is
2. The need for this program
3. 1979--House Joint Resolution #72

1. The RITZ is a 15-bed treatment facility for severely disturbed adolescents in our state. These adolescents are in need of in-house treatment and care in a less structured situation than acute hospitalization or the State hospital, but a more structured situation than a group or foster home. This program receives children from all over the State who have been referred from such agencies as: S.R.S., youth courts, mental health centers, school systems, and private physicians. These children are screened by a State screening committee for appropriateness--to be sure the program is right for them.

Education of these children is coordinated through the Great Falls School System. Some children are in a regular classroom, others are in individualized educational programs. The RITZ has an exceptionally close working relationship with the School System.

One of the pluses of the program is that the children aren't isolated. They function within the community, attending sports events, plays, etc., as well as participating in activities themselves as they are able.

They receive individual and group psychotherapy and medical treatment as necessary by the consulting psychiatrist.

2. The need for this program was reaffirmed last August (1980), when the State Interagency Committee on Emotionally Disturbed Children conducted a needs assessment of 200 professional youth service providers. The study was made to determine the number of seriously disturbed youths in need of intensive treatment in the State of Montana.

The unduplicated findings were 144 children in the severely disturbed category and 538 in the moderately disturbed category. This latter group is children who need intensive treatment, usually residential, but do not have to be committed to a physically secure setting such as Warm Springs.

There are currently three places in the State that care for emotionally disturbed adolescents:

- 1) Yellowstone Boys and Girls Ranch treats moderately ~~to~~ severely disturbed children and has a waiting list.
 - 2) Warm Springs State Hospital treats severely disturbed children and has an extensive waiting list.
 - 3) RITZ handles seriously disturbed children.
3. In the last Legislature, House Joint Resolution #72 requested inter-agency cooperation and coordination to meet the needs of handicapped children.

Using this concept, the Department of Institutions, S.R.S., and the Office of Public Instruction cooperated in developing the RITZ to meet the needs of seriously disturbed adolescents in Montana.

I don't know if any of you, in your home communities, have ever worked on developing interagency cooperation. I have, and I didn't think HJR #72 or the RITZ had a prayer.

I am amazed to report otherwise. I am impressed with the continued interagency relationships and cooperation with the RITZ. It is reassuring and inspiring. I have talked to several people from S.R.S., both State and local, to the Assistant County Attorney, and people with the School System. Everyone has good things to say about the RITZ.

In my opinion, it will have been a great waste of time, manpower, and money if, after 1-1/2 years, we turn around and discontinue this program, particularly when they followed your mandate of HJR #72. Hours and hours have been spent on coordination of agencies, funding, housing, developing policies and procedures, setting up staffing and staffing patterns, as well as screening. It was an enormous task establishing a network of contacts statewide with people who have children who need this program. Months have been spent with the Great Falls School System, organizing an educational component that meets everyone's professional standards.

It has all been worthwhile. The RITZ is a great program. But, if the outcome of this pooling of resources and cooperation leads nowhere and the RITZ isn't funded, then I, as a citizen, am concerned.

These children are still going to have to go somewhere--they are not going to go away just because you don't fund this program.

Let's not send our kids and our money out of state when we're organized and we can do it better ourselves in the State of Montana.

I have explained the RITZ, the need for it, and how HJR #72 has been followed.

I ask that \$ 150,000 be put in the budget for the RITZ program for the next biennium.

Thank you.

Joan-Nell Macfadden

DEPARTMENT OF
SOCIAL AND REHABILITATION SERVICES



TEL. (406) 427-1111

MS. 100-4210

STATE OF MONTANA

HELENA, MONTANA 59604

January 27, 1981

Mrs. Jon-Nelle MacFadden
2620 4th Avenue S.
Great Falls, MT 59405

Dear Mrs. MacFadden,

I am responding to your request for information about the Residential Intermediate Treatment Zone (RITZ). As you know, SRS became the lead agency in the inter-agency agreement for this fiscal year. The agreement among the Office of Superintendent of Public Instruction, Department of Institutions, SRS and the RITZ outlines the responsibilities of each party. It is the intent that the RITZ will become the lead agency during the next fiscal year.

Staff from Social Services Bureau have participated in two evaluations of the RITZ, once during last year and one which was done recently. Both evaluations strongly support the operation of the RITZ and clearly support the need for this facility. The evaluations included examination of all facets of the program; including internal management practices, personnel policies, admittance policies, treatment modalities, budget information and contact with community as well as state agencies. There were recommendations made to improve some facets of the program but the overall evaluations were very positive.

SRS makes payments to the RITZ for youths under our responsibility. The rate is currently \$1500 per month. We make payments according to a rate system which the department implemented during this biennium. The rate system provides an equitable method of determining the payments to all group homes, child caring agencies, and treatment facilities. Although the rate for the RITZ could be increased, it could not be increased enough to absorb the \$75,000 that the Department of Institutions has provided each year. It would appear that the deficit in the RITZ budget would be substantial if the Department of Institutions does not provide any assistance.

As a member of the Committee for Emotionally Disturbed Children, I am very concerned about the unmet needs of emotionally disturbed children throughout the state. I think it is critical that the present programs be continued and agencies responsible make plans to develop a continuum of care for these children.

If you need additional information, please contact me.

Very truly yours,

A handwritten signature in cursive script, appearing to read "Norma Vestre".

Norma Vestre, Chief
Social Services Bureau

NV:pl

January 30, 1981

Chairman Moore,

This is the substance of information the Mental Health Association has been able to collect from the RITZ and state agencies

RITZ FUNDING

FY 80	\$219,801 (Nov. to June)
	82,977 D.O.I.
	47,941 O.P.I.
	60,016 S.R.S.
	28,867 314 D funds
FY 81	\$291,175
	75,596 D.O.I.
	216,119 S.R.S. (\$1500 per youth per month)
FY 82	\$312,440

At \$1500 per month per child from S.R.S. if average 12 children per month, total revenues would be \$216,000, \$96,440 short of budget.

If full all year (15 children per month) total revenue would be \$270,000, \$42,440 short of budget.

Therefore, three things must happen if the RITZ is to survive:

1. The RITZ reduce its budget.
2. The RITZ be granted a block of money to make up for the projected \$42,440 to \$96,440 shortfall for FY 82.
3. Monthly rates for the RITZ be raised to \$1750 (if full) or \$2,175 (if average 12 children per month). However, higher rates may make it more difficult to get children into the RITZ if some counties, who are asked to pay half the rate, are unable to pay a higher rate.


An \$150,000 appropriation to the Mental Health Division of the Department of Institutions would insure survival of the RITZ for FY 82 and 83. The latter could either be used for a block grant or as a discretionary fund to cover the projected \$42,440 to \$96,440 deficit for the RITZ for FY 82.

Page 2

CORRECTION: The Office of Public Instruction put \$12,500 not ~~\$125,000~~ into the Great Falls School System the last 6 months of 1980.

Thank you.

Sincerely,


Joan-Nell Macfadden
Mental Health Association

Yellowstone

BOYS AND GIRLS RANCH

Equal but separate care for troubled children

January 28, 1981



- BILLINGS, MONTANA 59103
- POST OFFICE BOX 2549
- RANCH OFFICE (406) 656-3001
- BUSINESS ONLY 252-9301



Interagency Committee
for Handicapped Children

Attn: All Members

Re: Ways in which YBGR might be of further assistance in meeting some of the needs of emotionally disturbed children as outlined in the minutes of our December 10th, 1980 meeting.

BOARD OF DIRECTORS

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Mental Health Advocate
Billings, Montana 59102

Executive Director
FRANKLIN ROBBIE

Dear Committee Members:

First I want to say again how much I appreciate being allowed to attend the regularly scheduled meetings of the Interagency Committee. Your recognition of our input, in representing the private sector in residential child care, means very much to us and we are most anxious to be helpful in every way possible.

With this thought in mind, I would like to offer our assistance on one or more of the problems discussed in the December meeting and outline for all of you a projection of our expansion plans for the next two years. I also wish to correct the minutes by more accurately defining our intentions in reference to the matters reviewed on Page 4, Paragraph 5, where reference is made to "the possibility of constructing a new intensive twenty-bed care facility if the needs and referrals are apparent, etc."

First I would like to refer to the five (5) recommendations the Interagency Committee agreed should be communicated to Governor Schwinden. They are found on page 3 of the December 10th, 1980 minutes.

We concur with items 1 through 4 as stated in the minutes.

Item 5 says

"Develop an eight bed facility for younger moderately disturbed children. Warm Springs and others are receiving a larger number of referrals for younger children, and there are no facilities in the state to provide treatment. The estimate for this would be \$340,000 for the biennium plus \$100,000 through the local school district for special education services."

I am pleased to inform the Interagency Committee that Yellowstone Boys and Girls Ranch presently has an eight-bed facility designed to accommodate younger moderately disturbed children and we are ready to make it available on very short notice to meet this particular need.

Interagency Committee

Page Two

In fact, "meeting the needs of younger boys" (and now girls) has been our primary concern ever since Yellowstone Boys Ranch was started, way back in 1957. A one-sentence definition of the original objective in starting the Ranch was "to intercept the younger boy in trouble and keep him from ever having a reform school experience."

This objective has been accomplished in the lives of hundreds and hundreds of boys and is still happening to this very day.

Added to this, in recent years, has been all the complex treatment programs needed to care for the emotionally disturbed boy in whatever level of care is required and in an expanded age range all the way from 5 years to 18 years. And now we have separate and equal residential treatment for emotionally disturbed girls.

The younger child is our greatest concern and we have the facilities, treatment programs and professional staff to meet their needs. Our entire physical plant has been 100% paid for with private contributions (at no cost to the State) and our purchase-of-care fees have consistantly been less than the cost of equal care in State Institutions.

The facility mentioned earlier, which we are willing to make available for the treatment of eight moderately disturbed children, was originally designed to accommodate 14 boys. As we moved in the direction of caring for more disturbed boys, this facility was remodeled and modified to accommodate 8 seriously disturbed boys and it has served us well in this capacity for the past three years. We, therefore, feel it can certainly accommodate 8 moderately disturbed younger children and could very easily be adapted for co-ed living with younger children. The bedrooms are on two separate levels, with a bathroom on each level.

This unit has a self-contained dining room and prepared meals are brought in from our central kitchen, just across the street. This is to accommodate those children too disturbed to associate with others, even at mealtime. If they are later able to handle the liberties of the central dining room, this also is just across the street.

The building also has a self-contained classroom for Special Education schooling under the direct administration of our on-campus, fully accredited Elementary Special Education School.

It has a three-bedroom apartment, complete with private kitchen and dining for live-in teaching parents and counseling rooms for additional shift personnel.

Other advantages to our unique location include:

The convenience of the on-campus Special Education Elementary School to which the children can progress as rapidly as possible.

A very adequate Physical Education Center, staffed with trained teachers and therapists.

Playground facilities designed by professional architects knowledgeable in the needs of disturbed children.

An entire professional staff of back-up people on-campus and immediately available for any kind of crisis intervention or assistance which may be required in coping with the unexpected.

And, best of all, this program is interlocked with five additional levels of care so each child can progress to the least restrictive alternative as soon as their response to treatment indicates they are ready. And, the cost of care will be less than what it would cost the State to provide equal care in a state financed facility built with tax payers money.

The other item needing clarification is the second item mentioned on page one of this letter. It has to do with the topic under discussion on page 3, paragraph 5 which says:

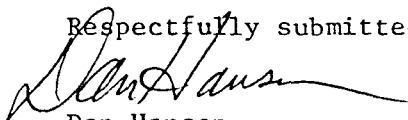
"Develop an eight bed facility for younger moderately disturbed children. Warm Springs and others are receiving a larger number of referrals for younger children, and there are no facilities in the state to provide treatment. The estimate for this would be \$340,000 for the biennium plus \$100,000 through the local school district for special education services."

In discussing this particular item with the Committee, it was my intention to say we now have our new 20-bed Assessment-Treatment Center (completed in April of 1980) with a girls wing and a boys wing which we would be willing to restrict to Diagnostic Assessment exclusively - IF - the need for Assessment, on a state-wide basis, warrants such a move. However, we would need some lead time to develop alternate accomodations for the boys now being served in the Residential Treatment section of this building.

Our new Residential Treatment Lodge for 8 girls will be completed and ready for occupancy by May 1st, 1981 - and - we expect to start construction on a second 8-bed unit for girls as soon as this one is finished.

Thank you for bearing with me in this lengthy review of our thoughts on these matters. I look forward to future meetings of the Interagency Committee for Handicapped Children when further discussions will be possible.

Respectfully submitted,



Dan Hansen
Administrator

DH/pc

P.S. Attachments

While I have addressed a couple of specific needs in the above letter, I encourage you to take a few extra minutes to review the attached material. This is the philosophy we have adopted for the decade of the 80's.

YELLOWSTONE BOYS and GIRLS RANCH
Review of Services
to
Montana Interagency Committee for Handicap Children
January 1981

Dr. Larry Brendtro, Director of Starr Commonwealth in Michigan and currently servicing as President of the National Association of Homes for Children, recently emphasized this point at a National Convention: "The critical issues facing service to troubled youth in the decade of the 80's is Resources, Accountability and Mission."

This concept coupled with recent surveys of various state agencies identifying numerous troubled youth in need of specialized services presents this problem.

Never before in Montana have we identified so many youth in need of services but with limited resources available to appropriately and effectively meet those needs.

It is critical that the public and private sectors within the state coordinate their efforts and work together as closely as possible in making provision for these needed services. Yellowstone Boys and Girls Ranch realizes that it plays a significant role in providing quality services specifically for troubled youth identified as moderately to seriously emotionally disturbed with various social, behaviorial, educational and psychological handicaps.

We believe it would be beneficial at this point of critical decision making to review to this Committee:

- a. What we are doing presently
- b. What we plan to do shortly
- c. What we could do in the near future.

Applying Dr. Brendtro's assessment outline in reverse to briefly evaluate the YBGR program.

MISSION

YBGR has committed itself to providing the highest quality, professional, residential treatment services to troubled adolescents and children. We have developed a continuum of services to best meet a broad spectrum of treatment throughout the program. We have succeeded in coordinating a total treatment mileau to address the variety and complexity of handicaps present with each individual appropriate to our program.

It is our desire, that provided with the opportunity and accurate assessment of need, to develop whatever program, resources and facilities necessary to meet a significant portion of the services needed.

We maintain a practical yet progressive attitude toward growth and development of program. We are willing and have the capability to successfully attempt new concepts to provide better and more complete services to youth. Our history bears witness to that fact.

ACCOUNTABILITY

We live in a time when residential care nationwide has been under critical attack and close scrutiny. We believe that programs that serve youth should be accountable to provide to the best of their ability the service they promise in a quality manner. We feel a strong responsibility to the people of Montana who support us and the agencies, families and children we serve.

We have strived to seek and attain the highest standards possible for an agency such as ours. We desire to be open to appropriate and responsible scrutiny and review by the public and appointed monitoring agencies.

The Result:

1. YBGR is duly licensed as a child care agency by the State of Montana SRS.

The various Levels of care are reviewed and licensed separately, meeting

the unique standards applicable to each.

2. YBGR is accredited by JCAH, Joint Commission on Accreditation of Hospitals, as a psychiatric treatment facility for adolescents and children. There are several National Accrediting programs, but this is universally recognized as the highest accreditation a program can attain. Its standards and review process is exhaustive and comprehensive. YBGR has a two-year accreditation - the highest available. We are the only such accredited residential program within this region of the United States.
3. YBGR is accredited by O'CHAMPUS, a similarly comprehensive review as JCAH.
4. To further involve peer review and the community, YBGR is currently seeking NAHC (National Association of Homes for Children) Accreditation. This is specifically geared to involve the community and similar residential agencies in evaluating our program.

RESOURCES

YBGR, over the years of its existence, has developed a modest but solid "family of donors" who support our efforts. These friends help in two basic ways.

1. Provide funds for the daily care and treatment of youth which helps defray the entire expense of our service to a referring agency.
2. Provide funds for construction of facilities and development of newly needed programs. Not a dime of State money has ever been expended on the multi-million dollar quality facilities at the Ranch.

This reduces the ultimate total cost to the taxpayer of this potentially expensive service.

4.
YBGR believes that:

- a. If a specific need is identified and justified,
- b. A specialized, additional new facility is determined as needed,
- c. That need fits the capability of our program services,
- d. Enough lead time is allowed to develop resources,
- e. It would be irresponsible to expend taxpayers money to build such a unit if YBGR has the capability of resources and program to meet that need.

(YBGR can construct a facility at much less than standard costs due to significant contributions of planning, materials and labor.)

YBGR continues to slowly but surely develop an endowment fund that will eventually provide considerable funds for care and services which would further reduce the cost to referral agencies.

Over recent years we have taken bold and pioneering action to evaluate and develop our Mission, Accountability and Resources. We plan this to continue in the years ahead.

We ask this to be seriously considered as we move more and more toward a State Master Plan to provide needed services.

Review of Current Existing Services

<u>PROGRAM</u>	<u>CAPACITY (Beds)</u>
<u>Boys Treatment</u>	
Level VI -Intensive Treatment (Secure)	10
Level V -Intensive Treatment (Non-secure)	16
Level IV -Semi-Intensive Treatment	16
Level III -Intermediate Treatment (Campus based) (Includes 10-bed unit for younger boys)	34
Level II -Group Homes (Community based)	24
Level I -Independent living--"Bachelor survival)	3
 <u>Girls Treatment</u>	
Level VI -Intensive Treatment	4
<u>Assessment - Boys and Girls</u>	6
	<hr/>
Current Total Capacity - All Programs	113

Services to be Added - 1981

GIRLS TREATMENT

1. One new Girls Cottage now under construction, to be completed by May 1981 - Capacity, 8. Level IV and V.
2. Second Girls Cottage scheduled to start construction by June 1981 and completed by the end of the year. Capacity - 8. Level IV and V.

This adds a total of 16 beds to our current capacity for girls.

Possible addition of another community Group Home for boys in 1981 - Capacity - 6.

SPECIAL NOTE: Reflecting on the specific recommendation of the IC Committee that additional facilities are needed for treatment of younger seriously emotionally disturbed children - YBGR would consider converting an already existing 8-bed unit to serve the needs of younger boys.

PLANS AND POSSIBILITIES in the NEXT FEW YEARS

1. Develop a community Group Home for Girls within one year - Capacity - 6.

Addressing the Expressed Need for Diagnostic Services -

2. YBGR would be willing to consider converting its already existing

new Assessment-Treatment Center into a facility entirely devoted to diagnostic services if there can be a commitment that it would be utilized. This unit is specifically designed for just such services. It includes an educational wing as well. It is a secure facility and JCAH accredited. It is designed with a girls wing and a boys wing, physically separated. Total capacity would be 12 boys and 8 girls.

In order to do this, we would need to construct another Level VI secure intensive unit for boys to replace that portion of the existing Assessment-Treatment building that is now used for that purpose.

We would need some lead time to accomplish this.

FEATURED COMPONENTS OF THE UNIQUE YBGR PROGRAM

1. Total Treatment Philosophy
2. Controlled Therapeutic Community
3. Eclectic approach to treatment modes
4. Trained--professional--committed-caring staff
5. Total staff involved in treatment process
6. Continuum of services--level system--campus setting--community based group homes
7. Family style group living--houseparent model
8. Excellent supervision ratio--allows for healthy teaching process
9. Individualized treatment planning
10. Comprehensive Education program
 - a. Special education
 - b. Individualized programming--instruction
 - c. Various classroom settings--campus school, self-contained classrooms--community schools
 - d. Least restrictive alternative approach
 - e. Vocational program
 - f. Work study
11. Formal Therapy
 - a. Psycho-therapy
Highly trained-credentialed clinical staff
 - b. Adjunctive therapy
Recreational-vocational-art-physical
12. Family therapy
13. Motivation system--behavior modification
14. Comprehensive work experience program
Reality based--foundation of program
15. Reality based--community economic system
16. Recreation and athletics
 - a. Broad spectrum of interests
 - b. Competitive and non-competitive
17. Arts and crafts
18. Music program
Choir-Bell Choir--Puppets-Music lessons
19. Expressive Arts
Drama--photography--etc.
20. Strong religious-chapel program
 - a. On-campus Chaplain
 - b. Excellent religious education
 - c. Children involvement
21. Comprehensive Wilderness experience program
22. Agricultural setting
23. Environmental therapy:
Positive attitudes--good food--clean and neat facilities and campus. Appearance, manners stressed, etc.
24. Community involvement
25. Excellent medical services and care
26. Psychiatric care and consultation
27. Fully accredited and licensed:
 - a. Joint Commission for Accreditation of Hospitals--Psychiatric
 - b. CHAMPUS Facility
 - c. State of Montana
 - d. National Association of Homes for Children



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Missoula, Montana 59801 • (406) 728-2662

FACT SHEET

GOAL: To significantly reduce crimes committed by Friends To Youth clients.

OBJECTIVE: To provide alternatives to crime for Friends clients by;

- 1) assisting them in developing alternative interests and skills;
- 2) helping them deal more effectively with problems in their families, with their peers, and in their occupational or educational situations; and
- 3) linking them to the values, norms, and opportunities of conventional society.

PRIMARY SERVICES:

- 1) One-to-one relationship with a trained, screened and supervised community volunteer. Our volunteers (Senior Friends) average 6 to 7 hours per week for a minimum of one year with their assigned Junior Friend. The Junior and Senior Friends are encouraged to spend a second year seeing each other after one successful year and most matches do so.
- 2) Intensive individual counseling. Friends To Youth's two professional counselors work with caseloads of a maximum of 25 youths, each providing supervision and guidance to Senior Friends with counseling and resources to Junior Friends. The counselors work with school, social services, group home, or youth court personnel whenever another agency is involved with the youth.

AUXILIARY SERVICES:

- 1) Family Therapy; Friends To Youth counselor, Lindsay Clodfelter, is uniquely trained and experienced in providing family therapy. We average 8 families in therapy at any given time. We provide family therapy if our assessment indicates it is needed and the family agrees to it and the family cannot afford to pay for it elsewhere or will only accept it if we provide it.
- 2) Activities Program; Our activities program serves to develop interests and skills of our Junior Friends, increase their social skills in groups, and provide low cost opportunities for Senior Friends to spend positive time with their Junior Friends. Group activities include rafting, hiking horsepacking, skiing, pot luck dinners, dances, bowling tournaments, etc., and individual activities available to Junior and Senior Friends include 2 for 1 passes at recreation centers, movie theaters, and restaurants.

BOARD OF DIRECTORS

EXHIBIT 49

Skip Buck
Wally Small
Howard Skoog

Ken Blevins
Betty duPont
David Kester

Gary Gallagher
Marv Horner
Ed McLean

Bill Hainline, Jr.
Nick Nicholson
Sandi Swarhout

John Steigler
Bill Reely, *President*
Cedric Hames

BUDGET SUMMARY
Urban Area Branch Project

I. Project Set-up and Development

A. Office furniture, machines & supplies	\$ 4,000.00	
B. Initial coordination, consultation & staff hiring & training by Missoula Friends To Youth (Executive Director @ 35 days, Bookkeeper @ 15 days)	6,000.00	
C. Travel and per diem for initial program installation	3,000.00	
Total Initial Set-up Cost (First 90 days)		\$ 13,000.00

II. Annual Project Expenses

A. Salaries and Fringe (1 Director, 2 Counselors, 1 Secretary)	\$ 57,845.00	
B. Office Expenses	11,100.00	
C. Volunteers (Recruitment & Training)	1,150.00	
D. Activities	2,820.00	
E. Staff Training	500.00	
Total Annual Expenses		\$ 73,415.00

Total Annual Expenses for Biennium (Includes second year salary increases)	\$ 150,000.00
--	---------------

III. Staff Training Program and Development

A. Family Therapy, Activities Programming & Caseload by Objectives training by Missoula Friends To Youth (7 days)	\$ 1,500.00	
B. Management consultation and data collection and maintenance (2 days per quarter) over 2 year period	2,500.00	
C. Delinquency Impact Evaluation (Over 2 year period; 1 report per six months)	2,000.00	
D. Establishment of Recycling Business	1,000.00	
Total Training and Development Cost		\$ 7,000.00

Total Cost for Urban Area Branch Project Set-up and 2 year operation	\$ 170,000.00
--	---------------

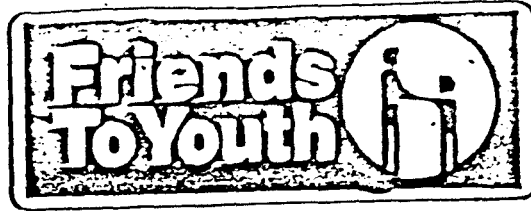
ANNUAL EXPENSE BUDGET
Urban Area Branch Project

I.	Personnel		
	A.	Salaries	
		Director	\$ 15,500.00
		Counselor	13,500.00
		Counselor	13,500.00
		Secretary/Bookkeeper	7,800.00
		Total Salaries	\$ 50,300.00
	B.	Fringe @ 15%	7,545.00
II.	Activities Program		
	A.	Printing	\$ 650.00
	B.	Food & Supplies	820.00
	C.	Equipment & Maint	200.00
	D.	Rent & Purchase of Services	1,000.00
	E.	Travel	150.00
		Total Activities	\$ 2,820.00
III.	Volunteers		
	A.	Recruitment	\$ 900.00
	B.	Training	250.00
		Total Volunteers	\$ 1,150.00
IV.	Office Expenses		
	A.	Rent	\$ 6,000.00
	B.	Equipment	300.00
	C.	Printing & Supplies	2,000.00
	D.	Phone	1,800.00
	E.	Utilities	200.00
	F.	Travel	500.00
	G.	License & Taxes	50.00
	H.	Postage	250.00
		Total Office Expenses	\$ 11,100.00
V.	Staff Training		500.00
		TOTAL ANNUAL BUDGET	\$ 73,415.00

JUSTIFICATION

In 1978 Pine Hills Correctional Facility for boys had an average daily population of 90 boys with a budget of 2.8 million dollars. This means the cost of incarcerating one youth for one full year is in excess of \$30,000.00. In 1979 a total of 144 youths were committed to Pine Hills for varying lengths of stay which cost Montana about \$19,500.00 per youth served.

- In 1978, of 158 boys referred to Pine Hills, almost 25% were there for a second or third sentence. These were boys who did not make it in the community after their first stay. In 1979, of 144 boys referred to Pine Hills, almost 45% were there for a second or third time.
- Missoula County has one of the lowest commitment rates to juvenile institutions in the State of Montana.
Missoula has 9% of the State's population and therefore should have committed 9% of the State's juvenile population at Pine Hills and Mountain View. However, in 1979, there were a total of 245 youths committed to those two institutions, only 8 of whom were committed out of Missoula County. This means that Missoula committed at least 14 fewer youths to institutions than our population base warranted, since 9% of the 1979 institution population would equal 22 youths. This represents a savings to the State of Montana of \$273,000.00, (14 youths x \$19,500.00 average costs per youth served.) in just one year.
- In the 3 years of Friends To Youth operation since 1976, Missoula County commitments have dropped from 29 to 8 in 1979.
The primary reason for this low commitment rate lies in community services. Friends To Youth has been a significant part of this low commitment rate, as documented in the attached court support letters and program evaluation.



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Missoula, Montana 59801 • (406) 728-2662

PROPOSAL TO THE MONTANA LEGISLATURE

- A. That the Montana Legislature allocate \$100,000.00 over the biennium for intervention with delinquent offenders in Missoula Friends To Youth, Inc. and \$170,000.00 over the biennium for the establishment and two year operation of a Friends To Youth program in an urban area with a high juvenile crime rate and subsequent high number of juveniles committed to State institutions.
- B. That these funds be used to pay for Friends To Youth services, including weekly counseling to the youth and advocacy on their behalf; training and supervision of community volunteers to work with the youth; family counseling; youth jobs development; workshops for parents, volunteers and youth; activities programs; and tutors.
- C. That services of these two programs be contracted through the Department of Corrections or Youth Development Bureau with general fund or other monies with the goal of reducing commitment rates to juvenile institutions in these communities.

BOARD OF DIRECTORS

Skip Buck
Wally Small
Mary J. Stone

Ken Blevins
Betty duPont
David Kesler

Marv Horner
Ed McLean

Bill Hainline, Jr.
Nick Nicholson
Sandi Swarthout

John Steigler
Bill Reely, President
Cedric Hames

DISTRICT COURT
EIGHTH JUDICIAL DISTRICT
STATE OF MONTANA
GREAT FALLS, MONTANA 59401

H. WILLIAM CODER
JUDGE, DEPARTMENT A
PH. (406) 761-8700
EX. 440

JANICE L. WOLTER
COURT REPORTER
PH. (406) 761-8700
EX. 441

CASCADE COUNTY—GREAT FALLS
CHOCTEAU COUNTY—FORT BENTON

To Whom it may concern:

re: Friends to Youth

The author has had an opportunity to meet with Mr. Jeff Langan, Executive Vice-President and Project Manager of the referenced Youth program and, in my view, the operation of this program in Great Falls would be a valuable alternative to the Court in handling Youthful offenders.

Initially, the thrust of the program is to deal with the Youth in the local community setting without the necessity of commitment to an institution and, thus, fulfills one of the principal-stated objectives of the Montana Youth Court Act (Sect 41-5-102, M.C.A.)

As a Youth Court Judge, one of the principal problems within which I must contend is the lack of substantive programs, locally, which provide viable alternatives to commitment and which gives to the subject Youth the required primary and auxiliary services identified in this particular program.

Almost without exception, the majority of cases involving Youths can, and should be, disposed of without commitment of the Youth involved. It is only upon rare occasion that the interests of society, justice or the public safety or the child are served by confining that Youth in any type of facility.

Moreover, the sky-rocketing costs of institutional care, including juveniles, have reached such proportions that the dubious benefits realized from such programs are far out-weighted by the financial burdens incident thereto.

In this latter connection, the author has had an opportunity to examine a legislative proposal and budget summary prepared by Friends to Youth for its continued operation for the next biennium and expansion to an other urban area of the State.

- 3) Workshops and on-going groups; Each month Senior Friends are required to attend one 1½ hour group where other Senior Friends and Friends To Youth staff discuss problems, concerns, and alternative approaches relating to our clients. This is an effective method of volunteer guidance. Additionally, 3 hour workshops on such topics as drug abuse, teenage sexuality, parenting skills, and communication skills are offered regularly to Junior Friends, Senior Friends, and parents.
- 4) Jobs program; Friends To Youth counselors regularly refer youth to government jobs programs such as the Youth Employment Program or Youth Conservation Corps. These referrals are not adequate for the need our youths have for jobs. Because of this, Friends To Youth has started an aluminum recycling project which currently employs 2 youths for 6 hours a week and also raises private cash for the program expenses. In the spring of 1981 we will also run a workpool, plugging youths into odd jobs in the community.
- 5) Tutors; Friends To Youth recruits volunteer tutors to assist youths in the academic performance. We also assist youths on a variety of levels in maintaining them in a school environment, whether that be regular or alternative education.

THE CLIENT

POPULATION: The study of the 1979 caseload produced several interesting facts about our Junior Friends.

Referral Criteria; Youth wishing to become Junior Friends must meet all of the following criteria.

- 1) The youth must be at least 10 years of age.
- 2) The youth must be committing crimes. They do not have to have been arrested or referred to the court but at least the youth and parent must be able to firmly communicate the youth's commission of illegal acts.
- 3) The youth must voluntarily wish to participate in Friends To Youth even though we are often in the position of talking some youths into participating.
- 4) The youth must agree to work toward a contracted service agreement which specifies problems, objectives, and activities, toward which the youth, parent, volunteers, and Friends counselor will work.

Referrals; Out of sixty-four youths, forty-two were referred by a formal agency such as welfare department, crisis center, police, Missoula Youth Homes, etc. and the largest number, 25% overall, came from the Youth Court Probation Department. The other twenty-two youths were referred by their parents, a family friend, or one of our youth clients.

Sex and age; Fifty-five percent of 1979 referrals were boys and 45% were girls. The average age was 14½, yet 73% of our youths were 14 through 17 years of age. Fifteen and sixteen year olds represent the highest grouping, constituting 45% of the total caseload.

7

BUDGET JULY 1, 1980
TO JUNE 30, 1981:

This budget pays salaries of the programs manager, two counselors, and a secretary/bookkeeper, as well as covers various operating costs in the form of activities, mailings, volunteer recruitment and training costs, rent, telephone, and so on. A complete budget may be obtained upon request.

Friends To Youth's budget for Fiscal Year 1981 is \$63,000. This amount is obtained by the following government and private sources:

- U.S. Dep't of Housing and Urban Development	\$ 17,500.00	<i>July 1</i>
- Comprehensive Employment and Training Act	2,540.00	<i>no longer</i>
- Montana Board of Crime Control	<u>7,250.00</u>	<i>July 1</i>
Total from Government sources	\$ 27,290.00	
<hr/>		
Total needed from private sources to meet this year's budget	\$ <u>35,710.00</u>	

State of Montana

Fourth Judicial District

Lake, Mineral, Missoula, Ravalli, & Sanders Counties

Department No. 1

James B. Wheelis
District Judge
Thomas H. Cavanagh, Jr.
Court Reporter

Missoula County Courthouse
Missoula, Montana 59801
(406) 543 - 7612

December 17, 1980

To Whom It May Concern:

It has come to my attention that Friends To Youth, Inc., is making application to the Montana Legislature to obtain funding for a portion of their operating budget.

In my two years on the bench in the 4th Judicial District, I have handled juvenile cases and have become well acquainted with the Friends To Youth program.

A major concern of mine has always been the problem of intervening in the lives of young offenders without allowing them to slip into the pattern of institutionalization that many of them never break. These youth usually come from homes void of proper supervision and guidance and the kind of care and concern necessary to make productive citizens of them.

When youth commit crimes, the tendency has been to send them to reform schools, releasing the community from the responsibility for their care and guidance. Once in a reform school, the youth constitute an even more serious liability to the State of Montana. It costs too much money, and it often results in a person who might do several terms in reform school.

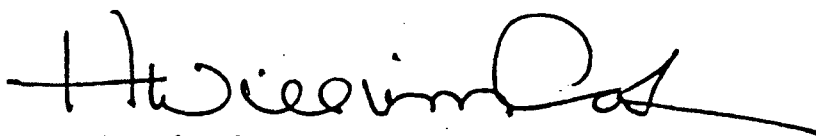
In Missoula, I have been able to rely on a program that has the community uniquely involved with young offenders, provides viable and effective treatment to young offenders, and therefore enables me to commit fewer offenders to State reform schools. That program is Friends To Youth.

The need for their service in Missoula is clear. Support for this program is critical.

The amount of funds requested is, I believe, modest and realistic and in view of the interests to be served will provide an acceptable cost-benefit ratio.

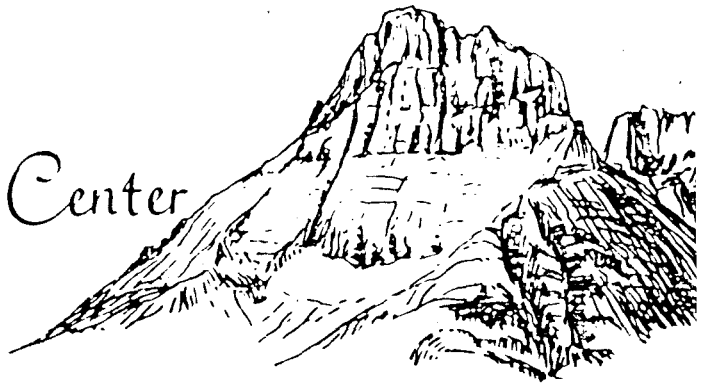
I would recommend favorable consideration of this legislative proposal, and, in the event of its successful passage and funding, the author is prepared to undertake the necessary feasibility studies to determine whether Great Falls would be an appropriate site for an expansion program of Friends to Youth.

Sincerely,

A handwritten signature in black ink, appearing to read "H. William Coder". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

H. William Coder,
Youth Court Judge
8th Judicial District

Western Montana Regional Community Mental Health Center



T12--Fort Missoula
Missoula, Montana 59801

June 9, 1980

Jeff Langan, Director
Friends to Youth, Inc.
Higgins Avenue and Main
Missoula, Montana 59801

Dear Mr. Langan:

On behalf of the Western Montana Regional Community Mental Health Center, I am pleased to support you in your efforts to secure continued funding for Friends to Youth, Inc. I feel that these services are a vital part of the human services network of Missoula. Our staff has been impressed by the variety of opportunities you offer to adolescent legal offenders and the connections you make with other professionals and non-professionals in the community to enhance these. I believe that there would be a serious deficit in counseling and advocate services for the youth of Missoula without Friends to Youth.

I would like to add that this is a difficult group to serve, and in agencies with more comprehensive services, this tends to fall low in priority due to training and interest of staff. An agency with the sole purpose of providing support for adolescent legal offenders is in the best interest of this population.

Sincerely,

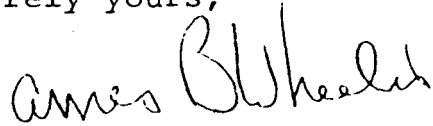
G. Clark Anderson, MSW
Administrative Director

GCA:lrk

Page 2
December 17, 1980

I hope that you can support their application for funds and I would be happy to answer any questions you have.

Sincerely yours,

A handwritten signature in cursive script that reads "James B. Wheelis". A vertical line is drawn through the signature, extending from the "Sincerely yours," text above down to the typed name below.

James B. Wheelis

JBW/jlb

Missoula County High School

ADMINISTRATION BUILDING

2101 BOW STREET

MISSOULA, MONTANA 59801

TELEPHONE: 406/728-2400

Project 100

GEORGE M. ZELICK
SUPERINTENDENT

DONALD E. DELANEY
ASST. SUPERINTENDENT

June 5, 1980

Dear Friends To Youth,

I want to thank you for the help you have given me and the students at Project 100 with whom I have worked this past year. Your concern and support for these kids has been a bright spot in Missoula's otherwise anathetic desert. Where others are funded and set up to intervene in these sometimes tragic situations, you have been there to cut the red tape and help these kids see there is hope and there is someone who cares. Your advocacy program and counseling only add to an already great job you are doing for the youth of our area. Your close work with the schools has shown me there is someone out there who hears us call for help. Your lines of communication are always open. So I say thank you again for my kids and myself. We need you!

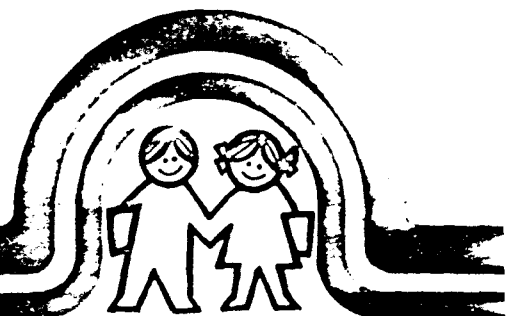
Sincerely,

Donna Spearman

Donna Spearman

DS/dj

MISSOULA PUBLIC SCHOOLS



215 SOUTH SIXTH WEST MISSOULA, MT 59801 TELEPHONE (406)728-4000

June 7, 1980

Mr. Jeff Langon
Friends to Youth
Missoula, MT 59801

Dear Jeff:

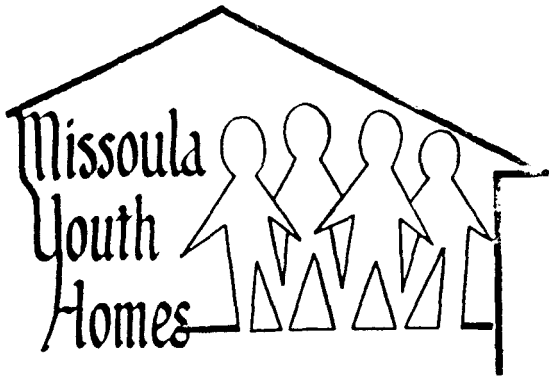
As a social worker in School District #1, I have had the opportunity to use your services on several occasions this past year. The response I have gotten both from you and your staff has been prompt and helpful. The services you have provided to the students and families referred has been competent and I feel your program is a valuable asset to the Missoula community. It is encouraging for those of us needing resources and services to have them available and to feel comfortable with the staff providing them.

I would like to commend you and your staff for a job well done.

Sincerely,

Marianne Moon

Marianne Moon, MSW



517 OWEN STREET
POST OFFICE BOX 2988
MISSOULA, MONTANA 59806
TELEPHONE: (406) 721-2704

June 17, 1980

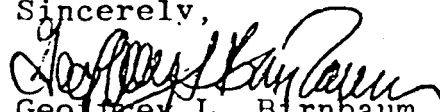
To Whom It May Concern:

Every community needs a strong private sector of youth services. It is here that youth and families can receive non-coercive services before things have reached a point where society feels that they must intercede. Private sector service allows a flexibility and an openness not often possible within larger government agencies.

Missoula is fortunate in having a program such as Friends to Youth in its community. Friends has proved to be a valuable resource for families and youth without friends. We, at the Homes, consider ourselves another large Missoula family that is happy to have the services available to its children. Of the sixteen (16) youth we have in long term group care, approximately half (8) are involved with Friends to Youth. The Program offers them a caring*concerned and trained helping adult, additional recreation, groups for learning and a strong advocacy interest from the Staff.

I would hope that you will review them favorably when going over funding for their effort. Their Program has gotten off to a good start but needs the ongoing funding and support necessary to stabilize the effort and assure its future in this Community. Continued funding will move them closer to the bright future I feel that they can have.

Sincerely,


Geoffrey L. Birnbaum
Executive Director

15



Regional Chemical Dependency Programs, Inc.

725 West Alder • Missoula, MT 59801 • (406) 721-1880

June 17, 1980

Friends to Youth
Jeff Langan, Director
First Federal Building, Room 368
210 N. Higgins Avenue
Missoula, MT 59801

Dear Mr. Langan:

Yourself and the staff of Friends to Youth are to be commended for your outstanding efforts in working with the troubled youth of the Missoula Community.

After working in the alcohol and drug abuse field for almost four years, I am still overwhelmed by the minimal amount of support and resources available to youth who are troubled by chemical problems, family and personal problems or legal problems. It is certainly reassuring for us to know that you are available to work with many of our younger clients who have had numerous problems related to chemicals, including those involving the legal system. Often these youth need the attention and care of a volunteer rather than a professional counselor.

Again, congratulations on establishing a unique and necessary service for Missoula youth.

Sincerely,

Susan Rangitsch
Director, RCDP

Missoula Drug Treatment Program
725 West Alder
Missoula, Mt. 59801
(406) 721-1880

Missoula Alcohol Services
725 West Alder
Missoula, Mt. 59801
(406) 721-1880

Mineral County Alcohol Services
P.O. Box 745
Superior, Mt. 59872
(406) 822-4961

16

MINERAL

MISSOULA

RAVALLI

District XI Human Resource Council

MISSOULA COUNTY
207 East Main
Missoula, Montana 59801
728-3710

MINERAL COUNTY
Courthouse
Superior, Montana 59872
822-4251

RAVALLI COUNTY
115 Bedford
Hamilton, Montana 59840
363-5940

June 17, 1980

Jeff Langan, Friends To Youth
210 North Higgins, #369
Missoula, Montana 59801

Dear Jeff:

We at the Youth Employment Program would like to take this opportunity to let you know how much we appreciate the positive working relationship between our two programs. We view our relationship with Friends To Youth as a mutually beneficial one, and we hope that you and your staff share that opinion.

We hope this positive situation will continue in the future.

Sincerely,



Mark Crosbie
Youth Employment Program

MC/gh

MISSOULA COUNTY
DEPARTMENT OF PUBLIC WELFARE

301 ALDER STREET
MISSOULA, MONTANA 59801

June 17, 1980

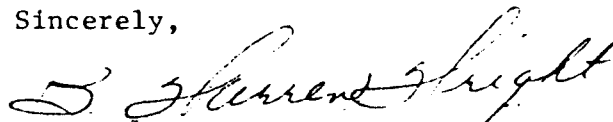
Friends to Youth
Attn: Jeff Langan, Executive Director
210 N. Higgins, Rm. 369
Missoula, MT 59801

REFER TO:

Dear Jeff,

This year as in past years, I believe your program has provided an excellent service to the Missoula community. In my opinion you are reaching families and providing services to persons who would likely fall through the cracks in other service delivery programs. I appreciate your willingness to work with youth that we refer to you and I am pleased with the spirit of cooperation that exists between Social and Rehabilitation and Friends to Youth. I would like to assure you of our continued support for the Friends to Youth program.

Sincerely,



B. Warren Wright
S.W.S. II

(Mrs.) E. S. Johnson
Director

BWW:hw

DEPARTMENT OF INSTITUTIONS
CORRECTIONS
MODIFIED

BRSH Women

1983 BUDGET

1982 BUDGET

EXPENDITURES

1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Reduction of Current Level	Exec. Budget	Fiscal Analyst	1983 BUDGET	Reduce. of Current Level
	13.3	13.3			13.3			
	149,747	149,747			149,747			
	31,613	31,613			31,613			
	175,863	175,863			175,863			
	181,360	181,360			181,360			
	33,393	33,393		(58,400)	35,571			(63,875)
	38,158	38,158			41,841			
	2,158	2,158			2,036			
	3456	3456			2,020			
	4,720	4,720			5,286			
	919	919			1,384			
	5,550	5,550			5,550			
	88,354	88,354			93,688			
	18,394	18,394						
	288,108	288,108		(58,400)	275,048			(63,875)

211,173

229,708

LRDP

318,500

-0-

Exhibit 51

DESCRIPTION

Personal Services

Contracted Services

Supplies & Materials

Facilities

Travel

Repairs & Maintenance

Utilities

Operating Expenses

Contingent

Capital Program Costs

1983 BUDGET

1982 BUDGET

EXPENDITURES

FUNDING	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund			288,108			275,048		
Other Funds**								
TOTAL			288,108			275,048		

PERSONAL SERVICES SUMMARY

DRSH Women

Modified

titution

Page _____ of _____

	FY 00 Actual	FY 01	FY 02	FY 03
Total Personal Services				
13.3 FTE			149,747	149,747
Benefits			<u>31,613</u>	<u>31,613</u>
Total			181,360	181,360
Total All Personal Services				
FTE's				
Direct Care				
Indirect Care				
Population				

Institution

UNIT OF ORGANIZATION RESPONSIBILITY CENTER	Status	Bargaining Unit	Position Number	Grade/ Step	FTE		Pay Plan	FY 01 Base Salary	FICA	Workers' Comp.	Retirement	State Unemploy Tax
					Direct	Indirect						
Correctional Officer	M			9/1	10.3			109,338				
Social Worker	M			12/1	1.0			13,622				
Director	M			15/1	1.0			17,752				
Secretary	N			7/1	1.0			<u>9,035</u>				
								149,747				
							Benefits	<u>31,613</u>				
							Total	181,360				

CONTRACTED SERVICES

BRSH Women

MODIFIED

Page ___ of ___

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 01	FY 82	FY 03
Dept. of Administration Law School Physical Exam	Insurance-Bonds	2104	M			605	615
	Legal Service	2108	M			1,600	1,729
	Initial Health Check	2109	M			1,560	1,699
Medical Optometry Dental	Health Care	2116	M			14,773	16,088
	Eye Care	2118	M			432	470
	Dental Care	2119	M			248	270
Psych-Psychological Staff Training (135x5)	Mental Health Start up training					13,500	14,700
						675	-
						33,393	35,571

SUPPLIES & MATERIALS

MODIFIED

BRSII Women

Page _____ of _____

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Clothing-Personal		2203	M		4084		4415
Educational		2204	M		456		493
Food-based on cost per meal @ BRSH		2205	M		29,102		31,722
Housekeeping		2206	M		612		664
Medical		2209	M		216		234
Office		2211	M		429		472
Photo-Repro		2212	M		420		454
Drugs		2222	M		218		238
Gasoline		2216	M		2621		3149
					38,158		41,841

DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Local Service	2301	M			702	708
Long Distance	2302	M			38	42
Postage	2304	M			500	500
Advertising	2309	M			100	100
STS	2314	M			618	686
Installation	2316	M			200	-
Based on BLSC					2158	2036

Type/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
In state Personal Car	2401	M			240	276
In state commercial	2402	M			1000	1150
In state meals	2407	M			324	373
In state lodging	2408	M			126	145
Out of state travel	2412	M			1700	-
Out of state meal	2417	M			26	30
Out of state lodging	2418	M			40	46
					3456	2020

UTILITIES

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Utilities			2600	M			4720	5286
							4720	5286

OTHER EXPENDITURES
MODIFIED

BRSH Women

Page _____ of _____

Description/Purpose	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Subscription	2801	M			100	100
Inmate Pay	2812	M			5,200	5,200
Gate Money	2813	M			250	250
					5,550	5,550

ITEM

FY82

FY83

Van 12 passenger

Washer

Dryer

Linen/Bedding

Coffee Pot

Oven

Refrigerator

Typewriter

T.V.

Restraints (handcuffs, belts).

Room furniture

Dining room tables

Chairs

Kitchen supplies

10,251

350

250

1,500

55

600

550

850

390

98

2,200

375

750

175

Total

18,394

Renovation Costs

318,500

COMMUNITY HALFWAY GROUP HOME, INC.

Operating Expense Statement

July 1, 1980 to December 31, 1980

AVERAGE RESIDENT POPULATION 11.25

PER DIEM COSTS 44.30

Based on an average of 13.24 residents - 37.90
 15.24 residents - 32.67
 17.24 residents - 28.88

Expenses:

	<u>ACTUAL</u>	<u>BUDGETED</u>
Salaries & Wages	\$57,477.41	\$59,510.00
Employee Benefits - Payroll taxes, Worker's Comp., & Insurance	8,484.29	6,990.00
Employee Training	1,386.16	1,252.00
Contracted Services	75.00	200.00
Travel	365.21	390.00
Professional Insurance & Bonding	-0-	280.00
Auditing	-0-	1,200.00
Telephone	393.76	430.00
Office Supplies, Repairs, Postage	1,566.76	1,650.00
Miscellaneous & Legal	318.18	500.00
Rent	9,900.00	9,900.00
Food	6,818.92	7,860.00
Energy	603.79	900.00
Vehicles & Parking	276.33	210.00
Advertising & Promotion	157.23	240.00
Interest	337.42	600.00
Insurance - Fixtures, Furnishings, Premises	168.25	205.00
Maintenance - Supplies & Repairs	1,702.00	1,526.00
Recreation	463.11	120.00
Depreciation	<u>1,116.00</u>	<u>1,200.00</u>
<u>TOTAL EXPENSE</u>	\$91,609.82	\$95,163.00

R + Board -
 Fed Income
 Other Income

Community Halfway Group Home, Inc.

Resident Earnings to Date

December 31, 1980

Residents Accepted to Date	29
C.H.G.H. Graduates	11
Gross Wages to Date	\$44,655.52
Taxes Paid	\$ 7,958.17
Current Resident Savings	\$ 2,837.16
Resident Reimbursement to Date	\$ 8,333.18
Family Support Payments to Date	\$ 2,575.00
Restitution Paid to Date	\$ 460.00
Average Savings for a Resident Upon Graduation	\$ 610.71
Personal Spending in Billings	\$15,157.69

Employers To Date

K & R Roofing	City of Billings
World of Work	Wilson Enterprises (Mr. Steak)
C.H.G.H.	Bax Body Machinery
Lovell Clay Products	Billings Orthopedic
Pierson Construction	Crown Tool & Welding
Smith & Jones Datsun	Stella's Place
Midland Machine & Iron Works	Arnlund Auto Plaza
Ron Madole	Billings Sheltered Workshop
Sound Room	Big Bear
Builder Supply	Billings Cab Co.
S Bar S Supply Co.	E.R. Young Co.
George Pailand	Al's Auto Centre
S. F. Trucking	Shurcliff & Andrews Erectors
Billings Hopper's Floral	Crown Parts Montana, Wyo., Inc.
Wolf Construction	Prisbe TV Service

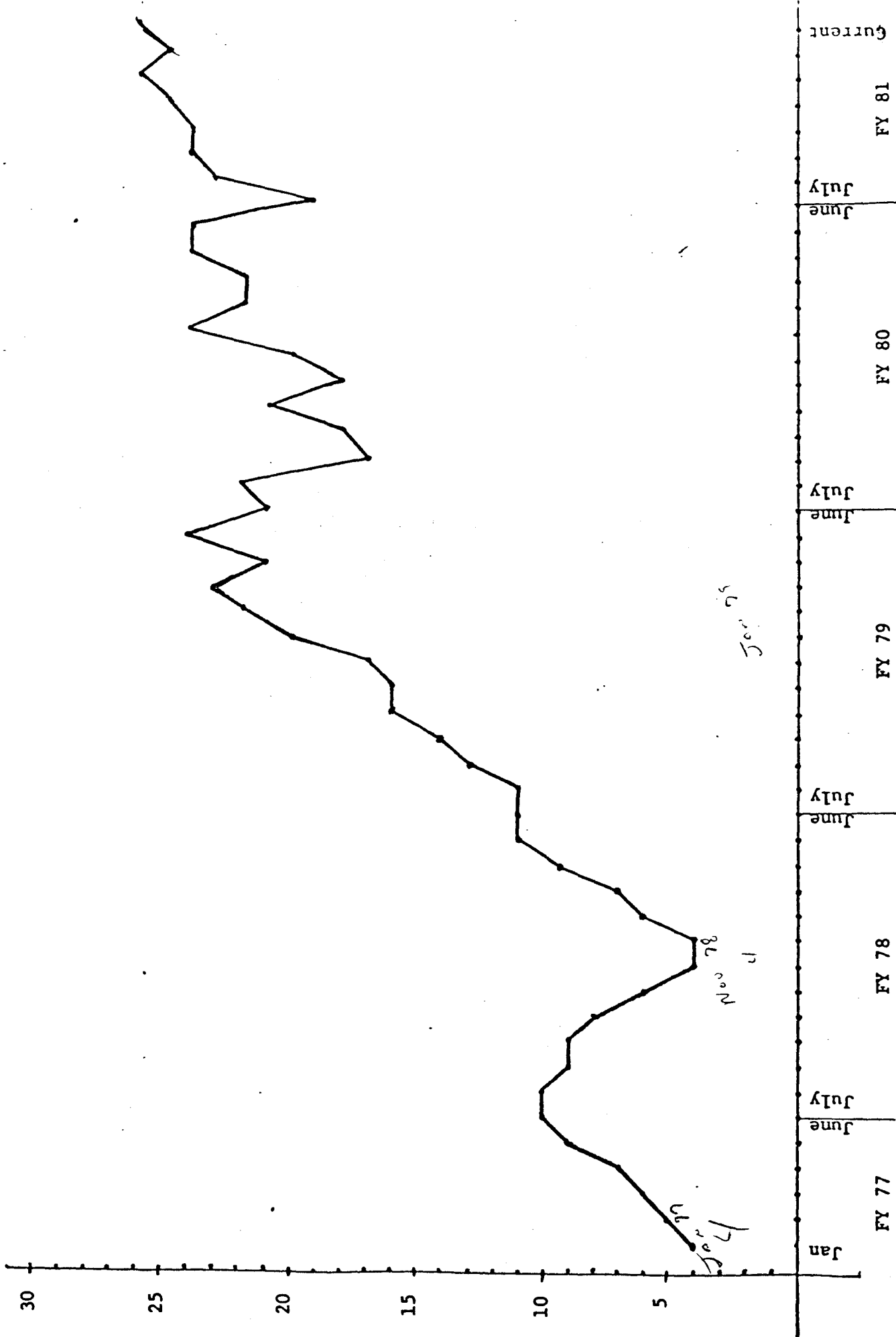
Cost Comparison: State Operated Community
Corrections Centers, The Montana State Prison
and The Community Halfway Group Home, Inc.

FISCAL YEAR 80

	<u>STATE TOTAL EXPENDITURES</u>	<u>AVERAGE DAILY POPULATION</u>	<u>PER DIEM COST</u>
Missoula Life Skills Center (12 mo.)	\$119,162.00	12.4	\$26.33
Women's Life Skills Center (12 mo.)	129,000.00	10.8	32.72
Montana State Prison (12 mo.)	--	--	32.32
<u>Community Halfway Group Home (1 mo.)</u>	2,587.50	3.83	22.50

During the first six months of fiscal year 1981, the Alpha House has averaged 11.24 residents at an average per diem cost of \$42.10. The State has contributed an average of \$22.50 per day towards these expenses. Projecting a population of 17.24 residents costs for this same period of time would have been approximately \$28.88 per day approximating the funding rate of \$27.50 per day requested for year one of the biennium. This rate, however, does not allow for increases as a result of inflation.

WOMEN INMATES



EXPENDITURES

1982 BUDGET

1983 BUDGET

DESCRIPTION	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
Salaries								
Benefits								
Total Personal Services								
Contracted Services			180,000			194,580		
Supplies & Materials								
Communications								
Travel								
Rent								
Utilities								
Repair & Maintenance								
Other Expenses								
Total Operating Expenses								
Equipment								
Total Program Costs			180,000			194,580		

Contracted Services 1982 and 1983 are not included

EXPENDITURES		1982 BUDGET				83 BUDGET		
1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
		180,000			194,500			
		180,000			194,500			

CONTRACTED SERVICES
MODIFIED

CORRECTIONS DIVISION

Contractor	Purpose of Contract	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Board and Room		2100	M			180,000	194,580
Total						180,000	194,580

3

C - Current Level
M - Modified

4

Community Corrections Bureau Residential Treatment

As treatment resources for children and youth are being developed and increasing numbers of identified emotionally disturbed youth are being committed to the Department of Institutions, financing of placements is becoming a critical issue. The Community Corrections Bureau which has financial responsibility for youths released from Mountain View School and Pine Hills School as well as six month commitments from district courts, has a substitute care budget for foster homes and group home placements which does not allow payments for residential treatment outside of the Warm Springs Childrens Unit.

The Interagency Committee on Emotionally Disturbed Children conducted a study which identified 727 emotionally disturbed youth that were not receiving adequate services or in need of residential treatment placements.

This request would enable the Community Corrections Bureau to purchase service from private residential treatment programs for delinquent youth committed to the Department of Institutions.

The approximate cost for residential treatment is \$1,500/month and there are approximately 10 youth at any one time that need residential treatment. District Courts can commit youth to the Department of Institutions and, therefore, the Department has no control over the number of commitments.

BUDGET FISCAL 1981

Center Reporting RITZ Program - Region II

Address 2307-11th Ave. S., PO Box 3048, Great Falls, MT

A.	B.	C.	D.	E.	F.	G.	H.	I.	J.	K.
	Federal Fund	State Funds	County Fund	Fees Fund Current	Unencumb. Reserves	Encumb. Reserves	Other	Total Expend.	Yearly Budget	Variance to Budget
1101	Personal Services									
	1100 Dir. Serv. Clin. Pers.								134,957.50	
	1102 Clin. Supp. Pers.									
	1103 Clin. Supp. Pers. OT									
	1104 Admin. Personnel									
	1105 Admin. Personnel OT									
	Total Salaries								134,957.50	
	Benefits									
	1401 FICA-Tax Shelt. Ann.								8,272.84	
	1402 Retirement-PERS								8,367.31	
	1403 Group Ins.-Medical								8,448.00	
	1404 Workers' Compensation								620.74	
	1409 Unemployment Comp.								2,173.60	
	Total Benefits								27,882.49	
	Conference									
	Moving									
	Total Moving and Conference									
	Total Personal Services								162,839.99	
2100	Contracted Services									
	2102 Professional								25,000.00	
	2103 Data Processing								2,000.00	
	2104 Insurance									
	2105 Janitorial								300.00	
	2108 Legal									
	2117 Room & Board								500.00	
	2122 Audit									
	2135 Education & Training									
	2199 General								1,800.00	
	2109 Security									
	Total Contracted Services								29,600.00	

Exhibit 50

REVENUE BY FUND REPORT

Report Period _____

(A)	(B)	(C)	(D)	(E)	(F)	(G)
	Current Year Revenue Collected	Current Year Accrued	Current Year Total	Current Year Budgeted	Variance +/-	Explain Variance
1. 5000 Service Revenue						
5001 Fee for Service Patients						
5003 Medicaid				52,728.00		
5004 Other Insurance						
5005 Other						
2. Total Service Revenue						
3. 5100 Federal Revenue						
5100 Federal Grant						
5111 RHI						
5113 CETA						
4. Total Federal Revenue						
5. 5200 State Revenue						
5200 State General Fund				75,000.00		
5210 CSP						
5212 SRS				117,000.00		
6. Total State Revenue						
7. 5300 County Revenue						
5300 County Revenue						
5310 Alcohol						
8. Total County Revenue						
9. 5400 Other Revenue						
5400 Other Income						
5401 Interest Income						
5410 Rent Income						
5420 Memorials						
5430 Contracted Income						
5440 Bond Debts Recovery						
5450 Co-op						
10. Total Other Income						
11. Total Revenue				244,728.00		
20A MIS Deficit				(29,671.99)		

RITZ PROGRAM PERSONAL SERVICES

FY 1981

FRINGE BENEFITS

	Gr & Stp	% Time	Base Salary	Base Salary & Fringe Benefits	#TSA	PERS	Workmen's Comp.	Unemp. Ins.	Hosp. Ins.	Total Fringe Benefits
Psychologist	J 17	1/2	11,878.50	13,880.55	728.15	736.45	54.64	98.80	384.00	2,002.05
Psych. Soc. Wkr.	L 15	1/2	9,410.00	11,096.33	576.83	583.42	43.28	98.80	384.00	1,686.33
Psychiatric Nurse	L 12	FTE	15,414.00	18,351.03	944.87	955.66	70.90	197.60	768.00	2,937.03
Supvr. Counselor	L 9	FTE	11,775.00	14,246.61	721.80	730.05	54.16	197.60	768.00	2,471.61
Supvr. Counselor	B 9	FTE	11,775.00	14,246.61	721.80	730.05	54.16	197.60	768.00	2,471.61
Res. Counselor	D 8	FTE	10,740.00	13,079.24	658.36	665.88	49.40	197.60	768.00	2,339.24
Res. Counselor	C 8	FTE	10,504.00	12,813.04	643.89	651.24	48.31	197.60	768.00	2,309.04
Res. Counselor	D 8	FTE	10,604.00	12,925.83	650.02	657.44	48.77	197.60	768.00	2,321.83
Res. Counselor	M 8	FTE	10,740.00	13,079.24	658.36	665.88	49.40	197.60	768.00	2,339.24
Res. Counselor	T 8	FTE	10,604.00	12,925.83	650.02	657.44	48.77	197.60	768.00	2,321.83
Res. Counselor	M 8	FTE	11,089.00	13,472.86	679.75	687.51	51.00	197.60	768.00	2,383.86
Res. Counselor	L 8	FTE	10,424.00	12,722.82	638.99	646.28	47.95	197.60	768.00	2,298.82
			134,957.50	162,839.99	8,272.84	8,367.31	620.74	2,173.60	8,448.00	27,882.49