

VISITORS' REGISTER

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO. _____

DATE February 8, 1985

SPONSOR _____

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Tim Humber	Helena		
Jack McCormick	"		
Scott Sim	"		
Bobbie Dixon	"		
Walt Pool	Butte		
Jim Bourcy	Helena		
JIM BAUGH	GREAT FALLS		
GEORGE HARRIS	OBPP		
Carol Souter	D of T		
DAN RUSSELL	D of F		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE
49TH LEGISLATIVE SESSION
February 8, 1985

Tape 30, Side B

The meeting of the Institutions and Cultural Education Subcommittee was called to order by Chairman Steve Waldron on February 8, 1985, at 8:15 a.m. in Room 129 of the Capitol.

ROLL CALL: All members were present. Also present were Keith Wolcott of the Legislative Fiscal Analyst's Office (LFA), George Harris of the Office of Budget and Program Planning (OBPP), Carroll South, Director of the Department of Institutions, Dan Russell, Administrator of the Corrections Division, and Jim Pomeroy, Chief of the Community Corrections Bureau.

CORRECTIONS DIVISION

Mr. Wolcott handed out a breakdown of the differences between the OBPP budget and the LFA current level budget (Exhibit 1). The Youth Evaluation Program (YEP) has been reduced out of the current level and is already out of the OBPP budget request. The Corrections Division includes pre-release, community based programs, probation and parole, aftercare, and administration. Mr. Wolcott went over the differences.

The current level base for operating expenses differs in the average daily population (ADP) of the aftercare group homes. The OBPP included the aftercare group homes at 93% capacity, the LFA at 80%, and the actual ADP was 75%. The OBPP does not dispute the LFA current level figures.

The basic difference in the equipment portion of the budget is the vehicles.

EXECUTIVE SESSION: (120)

Sen. BENGTON moved to accept the LFA current level on Personal Services.

The motion PASSED unanimously.

Sen. BENGTON moved to accept the current level on Operating Expenses.

Rep. MENAHAN moved to add the modified for 3 additional probation and parole officers.

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Sen. BENGTON objected to Rep. Menahan's motion because the modification only requests 1 additional officer. Rep. Menahan responded that the agency requested 5 additional officers but that number has been pared down by the department and the OBPP.

Mr. Wolcott said the reason for the additional officers is not because of increased caseload but because of the number of cases which require maximum supervision. This number has been increasing while the cases requiring minimum and medium security has been decreasing. This subject was discussed a great deal.

Sen. BENGTON withdrew her motion.

Chairman Waldron requested a roll call vote be taken on Rep. MENAHAN'S motion to add the modified for 3 additional probation and parole officers.

The cost for Rep. Menahan's motion would be \$98,616 in FY 86 and \$68,706 in FY 87.

Reps. MILLER and MENAHAN approved the motion. All other members opposed the motion. The motion FAILED.

Sen. BENGTON moved to accept the LFA current level on Operating Expenses.

The motion PASSED unanimously.

(260) There was some discussion regarding the department's request to include depreciation in the budgets for the pre-release centers.

Sen. AKLESTAD moved to appropriate \$10,952 in each pre-release center for depreciation.

The total cost of this motion would be \$32,856 per fiscal year.

The motion PASSED unanimously.

(302) There was some discussion regarding the vehicles. Many of the vehicles are for the probation and parole officers. Mr. Wolcott noted that the vehicles are getting old and some were purchased from the state motor pool. Sen. Aklestad said everybody wants a new car but many can't afford it. He thought they could run the cars a bit longer.

Sen. AKLESTAD moved to accept the OBPP recommendation for equipment.

Sen. BENGTON made a substitute motion to appropriate \$100,000 for the biennium for equipment.

Sen. AKLESTAD opposed the substitute motion. All other members approved the motion. The motion PASSED.

CORRECTIONS MEDICAL BUDGET

(370) Mr. Wolcott went over the differences between the OBPP request and the LFA current level (Exhibit 2). He noted that the previous committee action to include medical expenses for Mountain View and Pine Hills is reflected in these figures. Chairman Waldron explained that the medical budgets of the corrections institutions were consolidated to allow flexibility with respect to medical costs. He asked that the committee make this a biennial appropriation to offer more flexibility.

Rep. Menahan asked what were the costs per institution for medical expenses. Mr. Wolcott handed out a breakdown of those costs based on actual FY 84 figures (Exhibit 3).

There was some discussion about the medical costs. Mr. South noted that most of the adult offenders have never been to a doctor or dentist. Also, women offenders often are pregnant when they are incarcerated and those costs are high.

Sen. BENGTON moved to accept the LFA current level for Operating Expenses.

It was noted that the committee, by previous action, has increased the ADP by 56 and that is not reflected in these figures. No motion was made to address this issue.

The motion PASSED unanimously.

Rep. MILLER moved to reinstate the Youth Evaluation Program at \$167,459 in FY 86 and \$155,858 in FY 87 into the budget.

Tape 31, Side A

Rep. Miller said this was an exemplary program and he thought the savings figures brought before the committee were bologna. He said, if YEP is closed and if only 10 students per year go to Mountain View or Pine Hills, the state will need another 50 bed facility for each of those

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institutions. He said, if we just pay for this program, we will not have to pay down the road when these kids are sent to the other institutions.

Chairman Waldron said the issue is whether or not the evaluation could be done at Mountain View and Pine Hills. The department and the OBPP feel it can. He noted that Mountain View has a family program where families can spend time with their daughters. As far as building new buildings at Mountain View, that facility has needed new buildings for years and it has been discussed for years and it is not being brought up because of the possible closure of YEP. The incremental costs are minimal to the existing institutions and, in view of the fiscal problems facing this committee, we have to look at the \$304,233 savings. Chairman Waldron said this is not a personal matter.

Sen. Hims1 said he realized we had to watch money and we have to watch priorities. He did not feel it was right to send these kids to a correctional institution and it was not good judgement to perform evaluations in that environment.

Rep. Menahan noted that we are always trying to put people into better surroundings and, with the closure of YEP, we would be taking a step backwards.

Sen. Bengtson said we have all kinds of community groups for all kinds of problems and she wondered where our priorities lay. These are hard fiscal times and we have to respond to this problem by trying to save money where it is most feasible.

Chairman Waldron requested a roll call vote on Rep. MILLER'S motion to reinstate the Youth Evaluation Program at \$167,459 in FY 86 and \$155,858 in FY 87.

Sen. BENGTON and Rep. WALDRON opposed the motion. All other members approved the motion. The motion PASSED.

Being no further business to come before this committee, the hearing was adjourned at 9:15 a.m.

Respectfully Submitted:


Steve Waldron, Chairman

SW/lt

CORRECTIONS DIVISION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	88.00	88.00
LFA Current Level FTE	<u>85.50</u>	<u>85.50</u>
Difference	<u>2.50</u>	<u>2.50</u>

Executive	\$2,005,886	\$2,011,413
LFA Current Level	<u>1,943,661</u>	<u>1,947,034</u>
Difference	<u>\$ 62,225</u>	<u>\$ 64,379</u>

----- Personal Services Issues -----

1. Executive Modified Request Probation and Parole Officer	1.00	1.00
2. Executive Modified Request Secretary, Pre-release	.50	.50
3. LFA Deleted Aftercare Field Officer, Executive Left in.	1.00	1.00

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$1,849,309	\$1,858,012
LFA Current Level	<u>1,861,428</u>	<u>1,948,252</u>
Difference	<u>\$ (12,119)</u>	<u>\$ (90,240)</u>

----- Operating Expenses Issues -----

1. Executive Current Level base over LFA Current Level	\$ 38,590	\$ 38,514
2. Executive Modified Request Probation and Parole	\$ 11,313	\$ 1,540

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 45,106	\$ 12,000
LFA Current Level	<u>100,489</u>	<u>94,760</u>
Difference	<u>\$ (55,383)</u>	<u>\$ (82,760)</u>

----- Equipment Issues -----

1. See attached list.

CORRECTIONS MEDICAL

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	0.0	0.0
LFA Current Level FTE	<u>0.0</u>	<u>0.0</u>
Difference	<u><u>0.0</u></u>	<u><u>0.0</u></u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>-0-</u>	<u>-0-</u>
Difference	<u><u>\$ -0-</u></u>	<u><u>\$ -0-</u></u>
<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$615,041	\$615,041
LFA Current Level	<u>616,779</u>	<u>647,618</u>
Difference	<u><u>\$ (1,738)</u></u>	<u><u>\$(32,577)</u></u>

----- Operating Expenses Issues -----

1. Executive base over the LFA Current Level Base	\$23,874	\$23,874
2. Additional for ADP added To institutional budgets.		
56 x 619.10	\$34,669	\$34,669

Correctional Programs Medical Cost Breakdown - Fiscal 1984 Actual

EXHIBIT 3
February 8, 1985

Program/Agency	ADP	TOTAL PROGRAM EXPENSE				COST PER INMATE/YEAR		
		Medical Services	Medical Supplies	Total Medical Cost	Medical Services	Medical Supplies	Total Medical	
Swan River	49	\$ 27,583.15	\$ 2,532.58	\$ 30,115.73	\$ 562.92	\$ 51.69	\$ 614.61	
Corrections Division	70	6,772.54	3,470.05	10,242.59	96.75	49.57	146.32	
Women's Corrections	24	25,879.69	6,547.08	32,426.77	1,078.32	272.80	1,351.12	
Montana State Prison	740	522,562.74	82,336.62	604,899.36	706.17	111.27	817.44	
Mtn. View School	39	17,307.28	4,868.80	22,176.08	443.78	124.84	568.62	
Pine Hills School	<u>88</u>	<u>25,181.85</u>	<u>2,978.01</u>	<u>28,159.86</u>	<u>286.16</u>	<u>33.84</u>	<u>320.00</u>	
Total Programs	1,010	\$ 625,287.25	\$ 102,733.14	\$ 728,020.39	\$ 619.10*	\$ 101.72*	\$ 720.82*	

* Not additive downward due to different populations & expenditures

\$ 906.3 million total ÷ by 817,000 people

Average for State is \$ 109.00

CORRECTIONS DIVISION
YOUTH EVALUATION PROGRAM

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	0.0	0.0
LFA Current Level FTE	<u>6.0</u>	<u>6.0</u>
Difference	<u>(6.0)</u>	<u>(6.0)</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>121,933</u>	<u>122,168</u>
Difference	<u>\$(121,933)</u>	<u>\$(122,168)</u>
<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>31,728</u>	<u>33,690</u>
Difference	<u>\$(31,728)</u>	<u>\$(33,690)</u>
<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>13,798</u>	<u>33,690</u>
Difference	<u>\$(13,798)</u>	<u>\$(33,690)</u>
<u>FUNDING</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>167,459</u>	<u>155,858</u>
Difference	<u>\$(167,459)</u>	<u>\$(155,858)</u>