

4. Page F-3.

Strike: lines 9 and 10 in their entirety

- END -

Explanation - Please see attached spreadsheet.

Individual Components of Amendment HB064507.als to HB 645

#	Amendment/Purpose	FY 2010			FY 2011			Ttl	
		GF	SSR	Fed	Ttl	GF	SSR		Fed
Add the Following Appropriations									
2	2% Provider Rate Increase (Restricted)	\$4,650,830	\$19,829	\$8,343,733	\$13,014,392	\$10,333,165	\$41,231	\$16,111,921	\$26,486,317
	Food for Food Banks (Restricted)	1,250,000	0	0	1,250,000	1,250,000	0	1,250,000	
	Homeless Prevention/Emergency Food and Shelter (Restricted)	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
4	NonMedicaid Community Aging Services (Restricted)	2,500,000	0	0	2,500,000	2,500,000	0	0	2,500,000
	Subtotal Increases	\$11,400,830	\$19,829	\$8,343,733	\$19,764,392	\$17,083,165	\$41,231	\$17,361,921	\$31,986,317
	Funds Originally Not Obligated in HB 645	\$0	\$0	\$0	\$0	(\$5,653,165)	\$0	\$0	(\$5,653,165)
	Proposed Executive Amendment - Additional Revenue	(5,000,000)	0	0	(5,000,000)	(5,000,000)	0	0	(5,000,000)
	Revision to Secretary of State Computer System	(2,000,000)	0	0	(2,000,000)	(2,000,000)	0	0	(2,000,000)
	Department of Revenue Computer System	(1,680,000)	0	0	(1,680,000)	(1,680,000)	0	0	(1,680,000)
	Ruby Dam	(1,000,000)	0	0	(1,000,000)	(1,000,000)	0	0	(1,000,000)
5	Southwestern Montana Veterans' Home (HB 213) Transfer	(1,750,000)	0	0	(1,750,000)	(1,750,000)	0	0	(1,750,000)
	Subtotal Reductions	(\$11,430,000)	\$0	\$0	(\$11,430,000)	(\$17,083,165)	\$0	\$0	(\$17,083,165)
	Additions Over (Under) Reductions	(\$29,170)	\$19,829	\$8,343,733	\$8,334,392	\$0	\$41,231	\$17,361,921	\$14,903,152

EXHIBIT 1
 DATE 3/23/09
 HB 645

Montana Rescue Missions status report
 Prepared for Penny Morgan, HD 57
 March 12, 2009

Billings (Montana Rescue Mission):

Director Gary Drake

Facilities:

	Rooms	residents	Beds/shelter nights 2008	Meals 2008
Women's and Family Shelter	2 floors of housing	Total beds 125 1 dormitory room + 36 family rooms.	28,710	41,138
Men's Shelter	2 floors of housing	Total beds 115 1 dormitory, 7 group rooms.	38,997	123,141
Outreach sack-meals served from Mobile Van				58,566
Thrift shops	3			
Total for 2008		All facilities ran at 90% -100% occupancy 2008	67,707	222,845

An estimated 40% of the State's Homeless population is located in Billings at any given time. Statistics noting tremendous increase for service needs during 2008 over previous years. This will continue through 2009-20010

	totals	% increase from previous
Services Provided 2006		
Meals (shelter and community)	158,072	5.80%
Shelter Nights of Care	57,970	2.55%
Services Provided 2007		
Meals (shelter and community)	163,331	2.03%
Shelter Nights of Care	64,854	11.80%
Services Provided 2008		
Meals (shelter and community)	222,845	36.45%
Shelter Nights of Care	67,707	4.40%

For over five decades The Montana Rescue Mission has served the greater Yellowstone county region by providing emergency and longer-term shelter, meals, clothing, laundry and shower facilities, crises counseling and case management services. As the largest and longest serving homeless facility in Montana, all services are offered free of charge in a non-discriminatory manner. Although a faith-based organization, Program services are not based

on participation in faith-based activities. We do encourage people to participate in chapel services when offered by local community groups; however, this is at each client's discretion. Client Demographics: The clients of the MRM are quite diverse in age and culture. Greater than 60% of our clients are women with children; as families continue to be the largest growing segment of homeless populations both nationally and regionally. We note a cultural make-up of 42% Caucasian, 45% Native American¹, 8% Latino/Hispanic and 5% African American. Our Men's Shelter houses those who are 18 and older, while the Women's and Family Shelter has residents from newborn to quite elderly. The MRM depends upon a 'small army' of nearly 900 community volunteers who assist with many aspects of program delivery.

Major needs:

- **Men's Shelter:**

ADA compliance: The shelter is housed in a structural sound building built prior to handicap accessible requirements. In order to make the building compliant, which would allow us to serve more handicap persons including local homeless veterans, we would need to install:

- Elevator for men's shelter to become ADA compliant: \$300,000 (this is what is cost 5 years ago at Garfield School, similar aged building, similar space reconfig.)
- Handicap Accessible Restrooms on 3 levels with requisite plumbing upgrades (\$150,000)
- Retrofit of handicap compliant door-handles and fixtures (placement of light-switches, etc. in building (\$20,000)
- Automated Handicap Door for entering and exiting building (\$50,000)

Grant for to create a substance abuse counseling and recovery center at MRM (both WFS and MS), first year salaries, benefits and start up costs: \$60,000 per licensed addiction counselor (salary + related costs (S.S. Medicaid, insurances, PLUS malpractice/health related insurance for MRM)

Window replacement: approx cost \$24,000

Tile work and new toilet stalls in older dorm bathroom and downstairs restroom: \$15,000

New HVAC system for dorm area upstairs: \$75,000

Bathroom remodel for new upstairs dorm area: \$65,000 (quotes from Apline Plumbing, 9-08)

New floor covering for multipurpose dayroom: \$11,000 (got estimates from Tracy on Monday)

New chairs in multipurpose dayroom: \$9000

- **Women's Shelter:**

Staff office renovation (\$20,000)

Update of telephone system (\$5,000) (quoted just this week)

Air conditioning (there is none) (\$200,000)

Window grates and screens on upstairs rooms that don't have them. (15,000 + grant recently received)

Flooring in dining room, kitchen, and lobby (25,000)

Replace intercom system (\$3,000)

Computer for residents to use for resumes and job search (800)

Upgrade fire-escape (??? 10,000-50,000 depending on what this means?)

Architectural plans for new Shelter (10,000)

- **Additional Issues**

Purchase of transitional housing building (all set up): \$180,000

Direct purchase of admin/program building: \$400,000

Butte Rescue Mission

Director: Frank Cotton: 406-782-0925

Facilities

Men's Shelter	Can house 45 residents. Full	
Women's and Family Shelter	3 family units	
Meals served 2008	99,000	
Outreach meals served 2008	350 outreach lunches daily	
Thrift shops	1 large one	

Their current shelter is in a dilapidated 100 year old building. They are full and turn people away daily. The only heat in their staff offices is from electric heaters. They desperately need a new building. There is one available for \$600,000, but they have no funds. Everything in the old shelter is in need of repair. They also need funds for food to provide their daily meal and outreach service.

Missoula Rescue Mission

Director: Pam Herbst: 406-721-1237

Men's Shelter	Capacity: 9 men	19 men in 2008
Day Shelter	Open every day 7:00-3:00 pm.	
Meals served 2008	36,915	
Outreach meals served 2008	1240	
Thrift shops	1 in planning stage	

Needs:

1.) All the services provided through the Day Center to date have been utilizing a very small, 900 square foot rented room in downtown Missoula. The meals that have been provided are extravagant considering that we do not have a commercial kitchen and are forced to use mostly canned and dried goods. Instead, we use a corner of the 900 square feet for a "kitchen area" and use commercial cooker/warmers to prepare food. Our full capacity in this facility is roughly 35 people. We have one restroom and no room to expand services. The need would be to have a proper mission facility with room to serve many more individuals, provide overnight shelter, and own a commercial kitchen where we can both cook and serve healthy meals and train individuals for future employment.

2.) The other overwhelming need in Missoula is for services for homeless women and children. We have been burdened by an overflow of women and children either on the verge of homelessness or already sleeping in their vehicles. In the last three months we have met a total of nine mothers with 20 children who had absolutely nowhere to go. The typical waiting time for services of this kind in Missoula is six to nine months. These women had utilized all the services available in Missoula and ended up on our doorstep. Unfortunately, we have no overnight shelter for women and children. Our vision is to purchase a facility where women and children can not only be housed in transition, but have

access to much needed rehabilitative services. Many need counseling, job training, child care and a relationship with God that provides forgiveness and self-worth.

One of our major concerns is the fact that as the economy continues to be gloomy, the need for services will continue to sky rocket.

Thank you for your concern for the homeless and needy in Missoula.

Sincerely,
Pamela Herbst
Executive Director

Native American Population for MT is noted by US Census Bureau to be 7%, showing a disproportionate representation of Native American Peoples amongst Montana's Homeless populations.

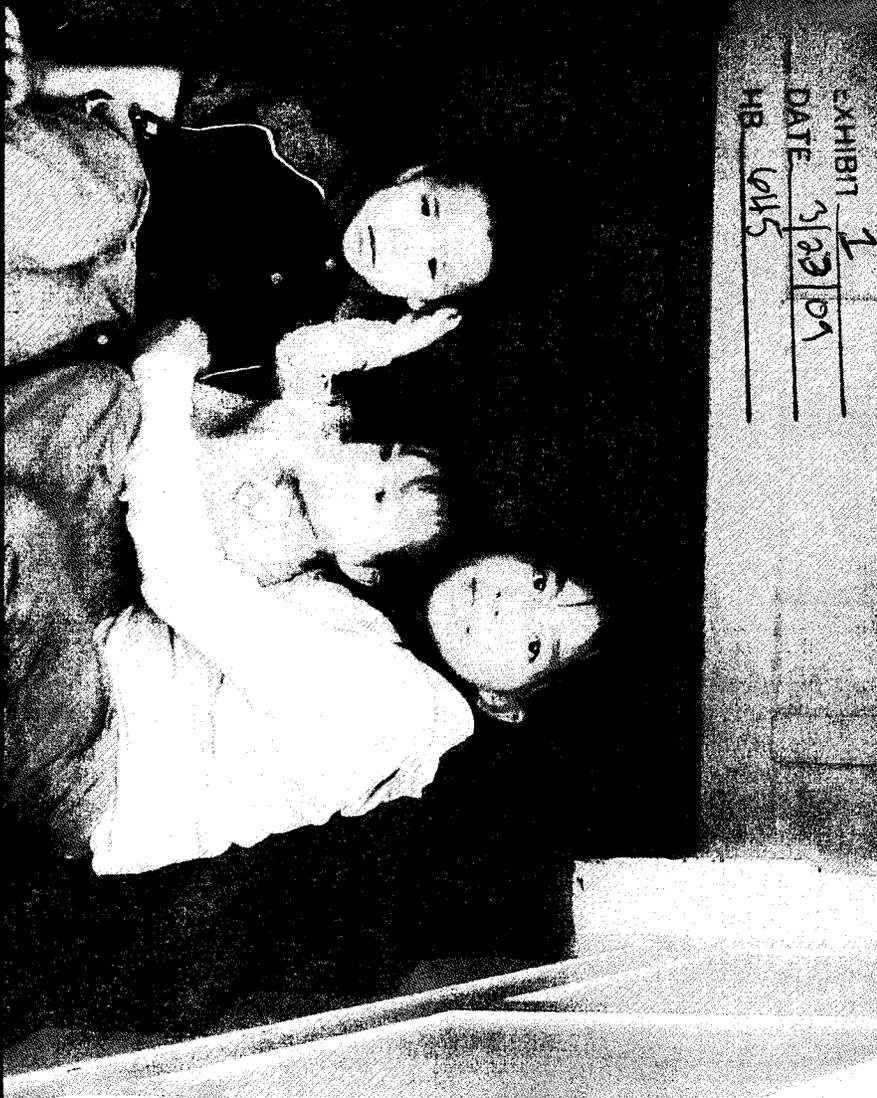
Great Falls Rescue Mission

Director: Eric Berger 406-761-2653

Facilities

Men's Shelter	48 beds	12,490 resident nights 2008
Women's and Family Shelter	22 single beds 5 family units 6 disciple beds	9,101 resident nights 2008
Meals served 2008	56,217	
Outreach meals served 2008	All meals served at shelter	
Thrift shops	None: clothes given away free	

EXHIBIT 1
DATE 3/22/01
HIB WHS



Montana Rescue Mission Women's and Family Shelter



Residents WFS

Montana Rescue Mission: Women's and Family Shelter

- Currently housed in the 100 year old Lincoln Hotel.
- Shelter for women and legal families (beds for 100 people)
- Problems:
 - Plumbing
 - Space
 - Handicap and playground facilities
- Need: new shelter



WFS nursery program

Montana Rescue Mission: Women's and Family Shelter

- The WFS accommodated 28,710 people in 2008. They stay until they can establish a life, eat when they are hungry, and get warm clothes in cold weather. The WFS served 41,138 meals to people in 2008.



They need a room



This family of 10 shared one room in the WFS
until they were able to find trailer housing.

(Billings Gazette)



Ready for Santa

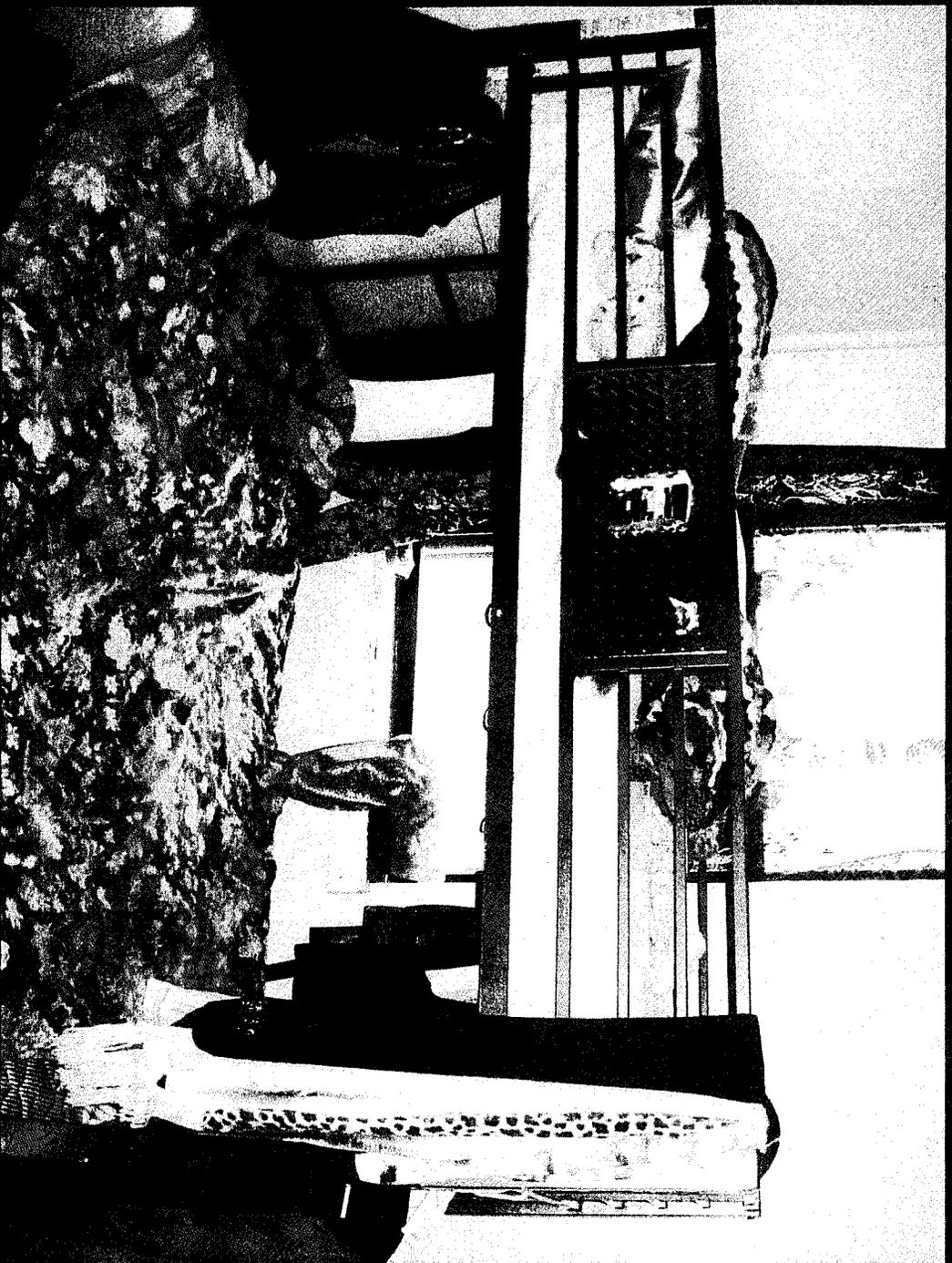


■ Heather and day care student

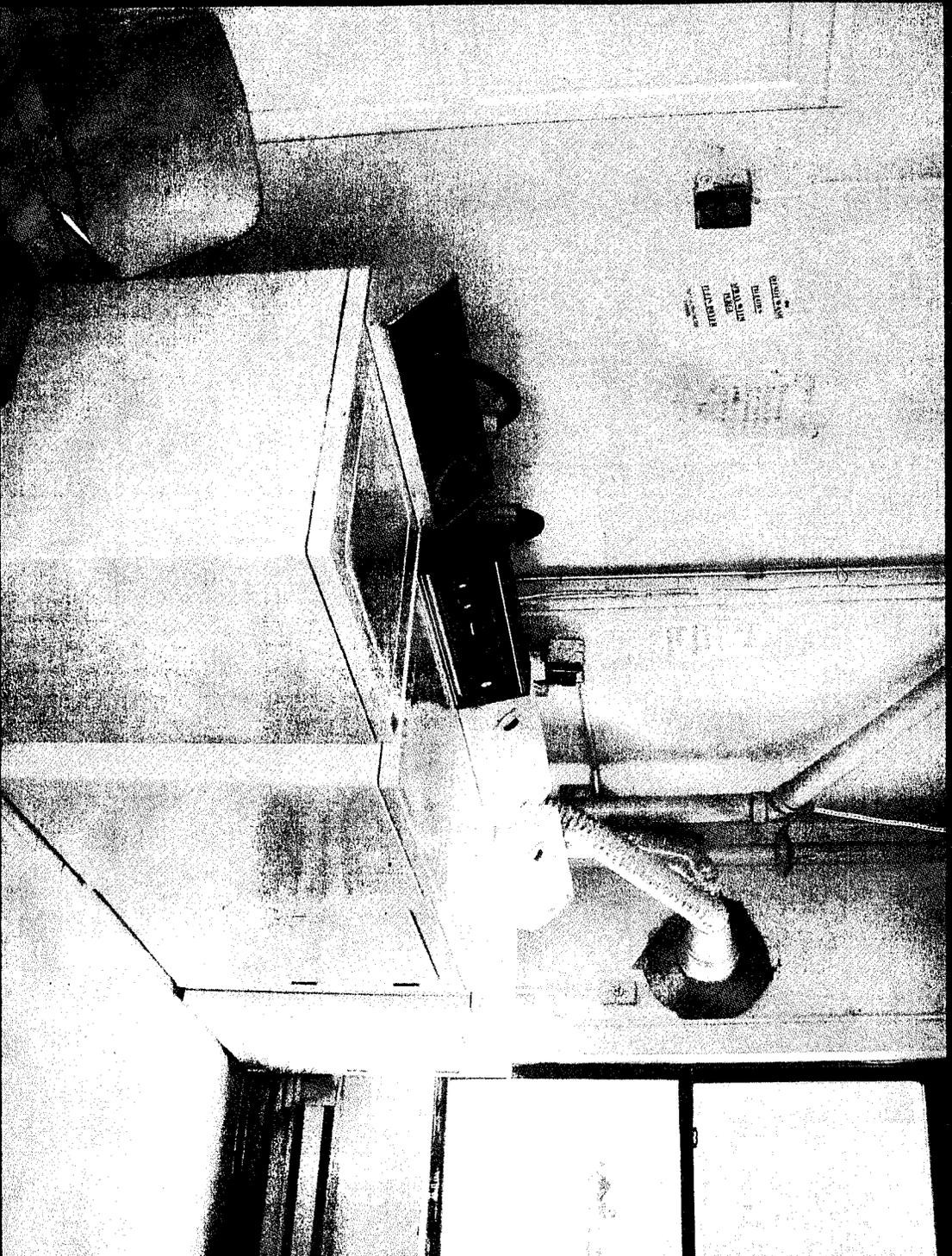
Montana Rescue Mission: Women's and Family Shelter

Program: Youth Activities

- Nursery: provided for kids when parents are in classes or job interviews
- Day trips:
 - YAM
 - Zoo



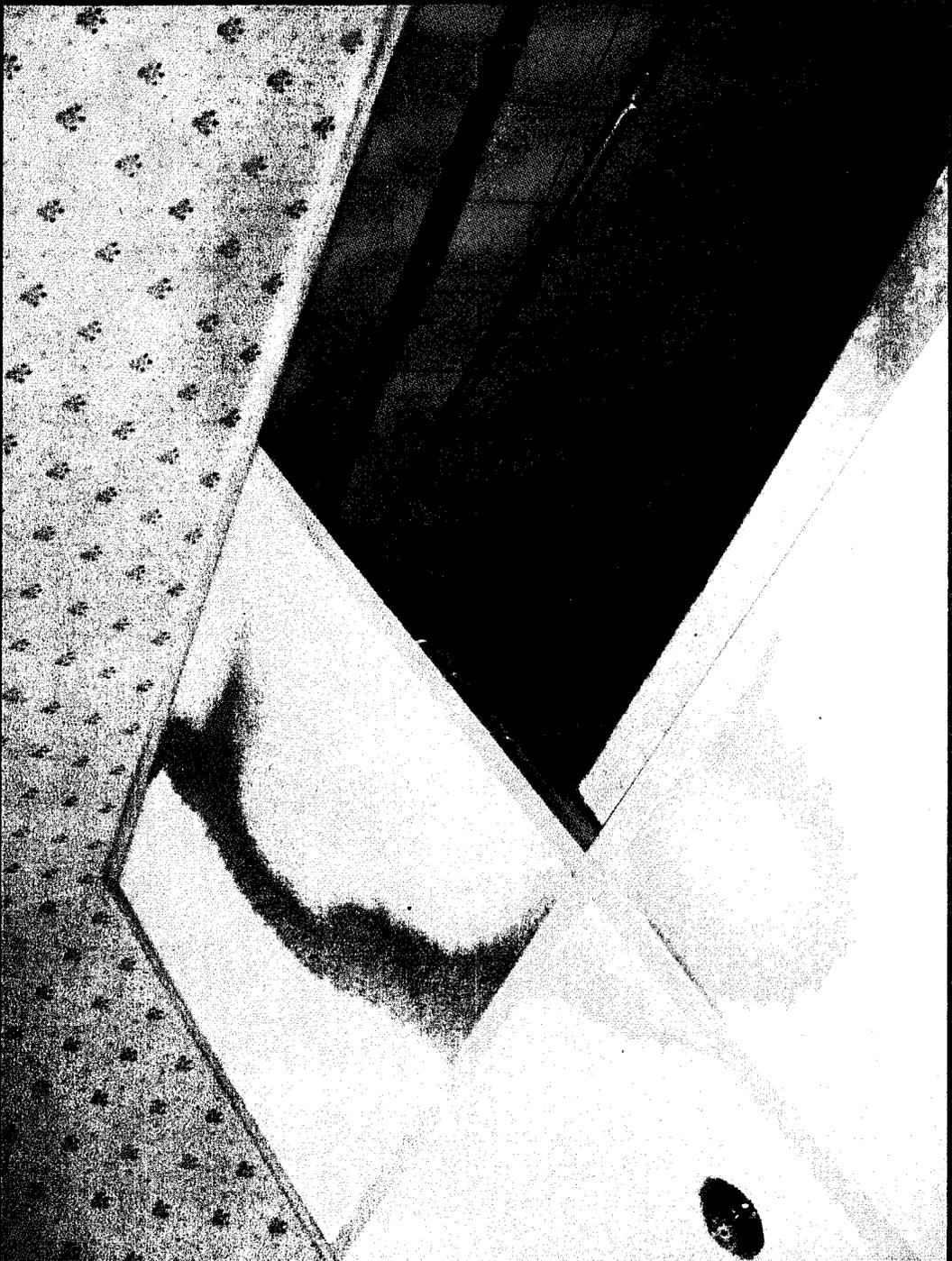
Sleeping for family of four



Laundry room: residents can work
to use washer/dryer

Nancy's yummy beans for lunch





Bathroom ceiling in Lana's office



Lana Janssen, director WFS
moving into new office



Meal time WFS



4 people share one office



Socializing in the dining room

Montana Rescue Mission: Women's and Family Shelter

■ Program: Christmas Party

Annual Christmas Party for Women and Families at the Shelter. Santa brings toys to all the children and all residents receive gifts.



Santa's helper at Christmas party

Christmas Party





Santa listening

■ Montana Rescue Mission:
Women's and Family Shelter

Program:

Resident education in life decision

Margaret English: "Accepting Change"

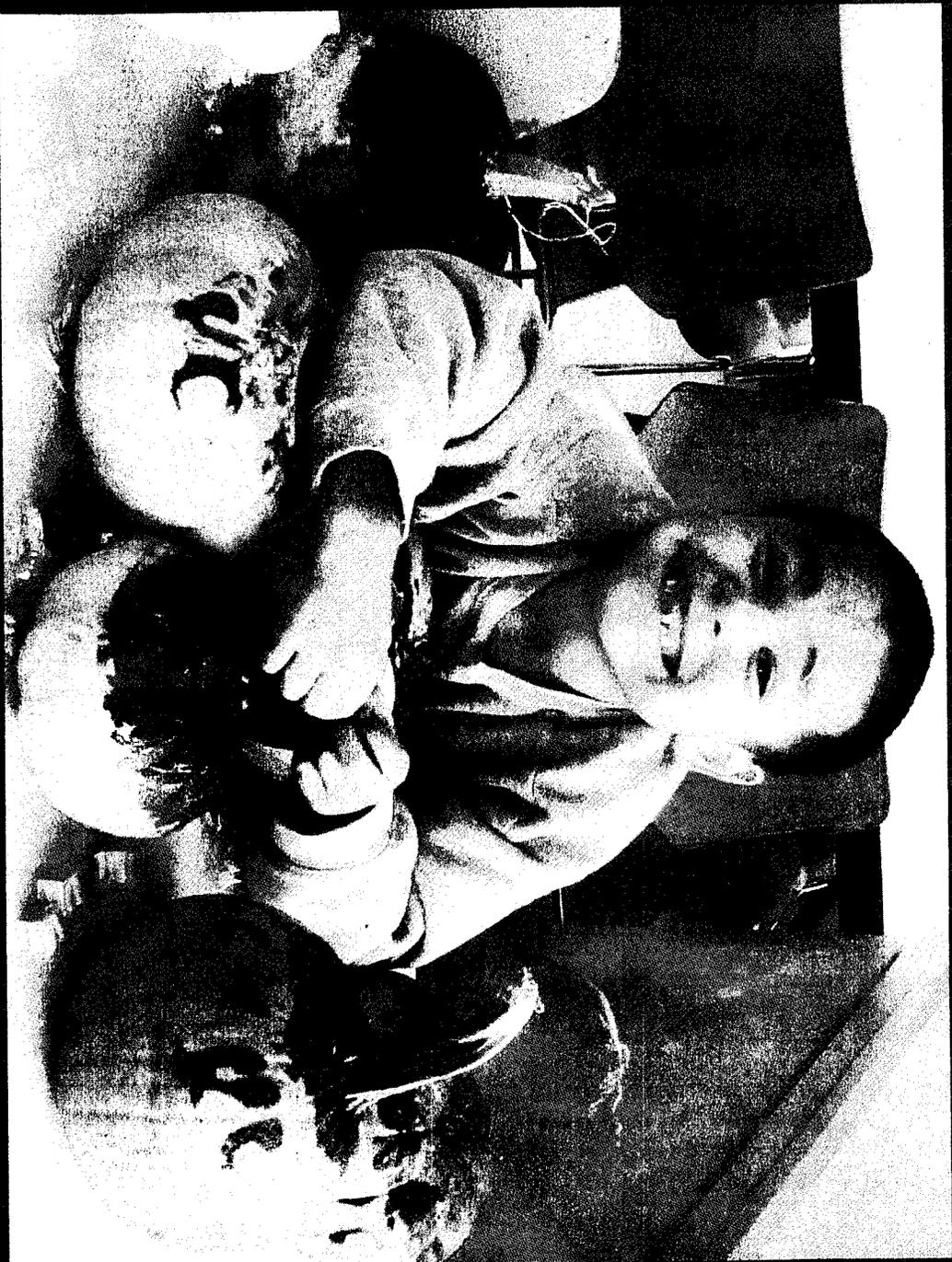
Goal: to get employment and independent living.



■ Margaret English teaching "Accepting Changes"



Residents listening to Margaret
English talk about life changes



Halloween is fun!



Figuring out the future

Learning how to make changes





Volunteers at WFS



WFS Volunteers

Montana Rescue Mission: Women's and Family Shelter

- Program: Outreach

The Outreach Wagon delivers meals to over 100 people from the Outreach van, manned by one employee and volunteers.

Outreach truck: delivers meals all over South
Side each night assisted by volunteers



Fun in the nursery



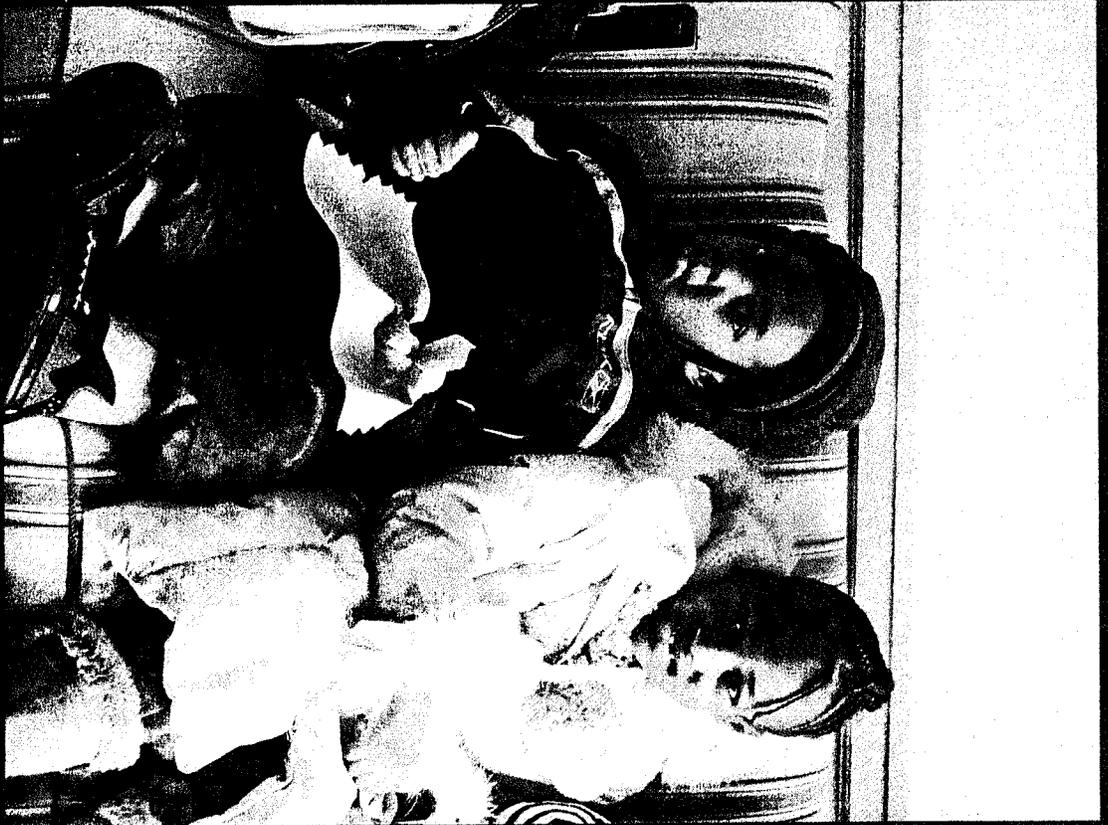
Fun in the nursery (Billings Gazette)

Nursery student





Resident woman



Waiting



The homeless



Dispensing warm clothes on cold day



Resident



Resident