

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 4, 1977 - Room 225

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The meeting of the Appropriations Subcommittee on Institutions was called to order at 8:00 a.m. by Chairman Gerke. Other members present were:

Senator Elmer Flynn - Vice-Chairman  
Senator Mark Etchart  
Representative Harry Hansen  
Representative Art Lund  
Representative Howard Ellis

Tom Briggs, Legislative Fiscal Analyst, was present. Also present was Representative Bardanouve.

The chairman stated that the subject of today's meeting is MONTANA STATE PRISON.

Tom Briggs distributed summary sheets on the prison showing FY-76 expenditures, executive budget recommendations and LFA recommendations. He explained to the committee about the expenditures plus the accrued expenditures shown for FY-76, which are encumbered at the time the report is closed out and are showing up as prior year expenditures on this year's report.

He explained further that he has not received a line item breakdown on the final agency request nor what the final executive recommendations are. He said he adjusted his recommendations according to varying factors according to population increases. The varying factors are contracted services, supplies, communications and other, with some educational equipment.

Mr. Booker of the Office of Budget and Program Planning, said they would be supplying the final executive budget recommendation to Tom Briggs this afternoon.

Tom Briggs also reported that the prison has come in with a supplemental budget request for 1977 which covers the anticipated over-expenditures for this year.

Roger Crist, Warden of the Montana State Prison, said that in 1976 the prison population increased by 29% to 507 and all indications are that there will be a continued population increase. It has been estimated to be 550 by 1979. There is a trend for more and stiffer prison sentences, thus a rising population.

He said the new prison has a capacity of 334. At the time the decisions were made as to the capacity of the new institution and money was committed, the population of the prison was 249 in September of 1972. There existed a steady five-year downward trend. The trend reversed itself and the new prison will not hold all of the inmates we have.

He listed five alternatives for this problem:

1. Create a medium security institution at Twin Bridges.
2. Utilize a portion of the Boulder River School for a medium security prison.
3. Building an additional housing unit for 96 men at the new prison. It is estimated this would cost 1.2 million dollars. The time factor of new construction is undesirable as their need is immediate. If the new unit was added, 21.30 FTE's would be needed, for a salary expense of \$199,168 for the operation of this unit. Building a security type unit is more costly, but takes fewer staff to run it.
4. Possible use of Glasgoe Air Force Base as a medium security institution. The size of the base is not suitable and the buildings are spread out. Because of the distance away from the prison, an entire staff would be needed.
5. Continue to operate the old prison with 200 inmates. This would call for a minimum staffing pattern at a salary cost of \$971,737 per year, added utility costs and some renovation costs. Some savings would be realized by continuing the old laundry - \$20,805 per year. It was planned to contract the laundry out to Warm Springs. 101.6 FTE's would be needed for the old prison. It is felt that this would be the wisest course until the new unit could be built.

The dairy dorm, cow camp and the ranch are being used as housing, but it is not desirable on a permanent basis. These should be closed as housing, which would release 12 staff for use elsewhere.

A petition is apparently being prepared by staff members of the prison to be presented to the legislature on their concerns of the over-population because of the unrest and danger of overcrowding. Also residents in Deer Lodge Valley are tense about this.

The warden said they believe the prisoners will start to be moved into the new prison on approximately February 28, 1977. A decision should be made before that date so inmates won't be moved to the new prison, then have to be brought back to the old prison, if it is to continue to be used.

The chairman said that the committee is seeing that all institutions are all full to capacity or over. He said the overall picture of all the institutions is going to have to be looked at in depth and we and the Department of Institutions should present this to Chairman Bardanouve of the Appropriations Committee.

The warden reported that they have requested a supplement for the current biennium of \$1,212,551. If the old prison is left in operation, additional salary costs from March through June would be \$323,912, utilities \$21,572, balanced by a savings in the laundry operation of \$6,935.

The warden reported that they have computed their average daily costs for FY-78 at \$27.52 and \$25.87 for FY-79. They are currently budgeted at \$28.00 per day. They said their actual experience for FY 75-76 is \$27.52. The reduction in cost per day represents a fixed cost concept in increased population and one time cost in equipment and clothing.

Tom Briggs said his office feels the fixed costs run about 50% of the total costs. Therefore, they would not agree with the prison's figures on daily costs. James Bayette, business manager at the prison, went into detail as to how they arrived at their figures and suggested they discuss this in detail after the meeting.

Mr. Crist reported that he talked with seven other surrounding states and there is no possibility of transferring any prisoners because of no vacancies. The federal prisons are also very over-crowded and the federal bureau of prisons has contracted with state facilities to get inmates in their own areas.

Mr. Bardanouve mentioned county prisons as a possibility for transfers. The warden felt this would not be possible due to the condition, and lack of facilities such as libraries, training and working programs, etc.

The warden said we have been advised by the Director of Corrections in Nebraska that as of 6/30/77, they will no longer accept female offenders from Montana, and as of 12/31/77, all Montana female offenders will have to be removed. Last year Montana received 10 females, with a yearly average of 7.

He went into alternatives for this problem:

- .Provide for them in community centers. There are none now.

- .House female offenders in Nevada with the hope that they could accept all of them.

- .Provide for housing at the girls school.

- .Or renovate the records building in Deer Lodge for an estimated cost of \$25,000. It could house 16. The additional capacity not used for Montana offenders, could be contracted out at approximately \$25 a day for other states. The Department of Institutions said they need more time to come up with a detailed recommendation on this, which should be ready within four weeks.

The warden mentioned pending legislation regarding mandatory or flat sentences. Any legislation of this type that is passed would have a definite impact on the prison population.

He also mentioned a senate bill that was introduced to sell the prison ranch. They oppose this and feel the ranch is a sound operation. They feel that if the ranch is closed, keeping the inmates occupied would be a problem. The ranch provides work opportunity and training experience for 50 to 70 inmates at any given time.

The ranch is now operating on a revolving fund basis and the other institutions are paying for the products of the ranch. The products are sold to the other institutions at 10% below market value, thus saving money for all institutions. The ranch involves a dairy, slaughterhouse, beef cattle, hogs and cropland. The ranch is in the black and there is a legislative audit report available that would show all details of the ranch's finances.

The meeting closed at 10:00 a.m. Discussion of the prison will be continued on Monday, February 7, 1977.

#### EXECUTIVE SESSION

##### SWAN RIVER YOUTH CAMP

In Personal Services, the LFA recommendation was for 25.33 FTE's with the general fund. The agency had requested 28.33. The three additional people have been covered by the CETA program.

It was decided to cover the 25.33 with general funds with the understanding that if there are any CETA funds available in the Central Office of the Department of Institutions, that those three particular CETA positions be assigned to Swan River.

It was also agreed not to use vacancy savings for Swan River.

Contracted Services - it is alright.

Supplies - It was agreed to put in \$3,000 for stain and paint.

Communications - alright.

Travel - alright.

Rent - \$200 is to be added.

Utilities - alright.

Repairs - \$250 added for sewer equipment for 1978.

Goods Purchased for Resale - increase it to \$16,000 each year.

Equipment - alright.

Senator Flynn moved that this be adopted. Rep. Hansen seconded it. It was unanimously carried.

EASTMONT TRAINING CENTER

LFA recommended 29.11 personnel be funded with general funds. They were advised that Title I moneys will cover 3 positions at Eastmont. It was decided to comply with agency request for general fund coverage of 2 more positions: a driver and an education director.

It was agreed not to use vacancy savings for Eastmont.

Contracted Services - alright.

Supplies - alright.

Communications - alright.

Utilities - It was decided to include a higher rate increase coverage if the higher rates quoted are now in effect.

Travel - It was decided to give an additional \$500 each year.

Rent - alright.

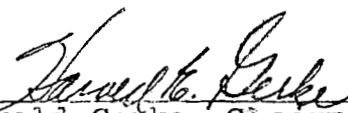
Repairs and Maintenance - It was decided to raise the amount to \$3500 for FY-78 and \$3700 for FY-79, as there would be additional costs because of the two new vans.

Equipment - It was decided to allow \$18,000 for FY-78 for the purchase of the two vans requested. Nothing was allowed for FY-79. Eastmont will be contacted to see if any other equipment coverage is necessary other than the vans.

School district obligations and possible Medicaid coverage will be researched further and a report given to the committee as soon as possible.

Senator Etchart moved that this be adopted. Rep. Lund seconded it. It was unanimously carried.

Executive Session closed at 11:45 a.m.

  
Harold Gerke, Chairman

WITNESSES FOR 2/4/77 MEETING  
APPROPRIATIONS SUBCOMMITTEE  
INSTITUTIONS

<u>NAME</u>	<u>TITLE</u>
CURT CHISHOLM W. Bookman	DEPT OF EDUCATION OEPP
Dan Russell	Dept of Institutions
Roger W. Crist	MSP
Don Judge	AFSCME, AFL-CIO
James O. Loyette	Bus Mgr MSP
William R. McIver	MSP
Kenn Wilson	DI