

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

MONTANA LEGISLATIVE COUNCIL

February 7, 1977 - Room 225

LIBRARY

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
Representative Harry Hansen
Senator Mark Etchart
Representative Art Lund
Representative Howard Ellis

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

The chairman said that today's subject is a continuation of MONTANA STATE PRISON. See visitor's list.

Tom Briggs distributed summary sheets on the prison showing FY-77 appropriations, LFA recommendations for the next biennium and also the agency requests for that period. He said they project greater expenditures in repairs and maintenance due to the new prison's construction which will be easier and more costly to repair any damage. Also laundry costs are projected to rise substantially.

Warden Roger Crist said they are requesting 239.50 FTE's while the LFA recommendation is for 235.75 for FY-78. The difference is to change a librarian and two teachers from 9-month employment to 12-month coverage. Also are needed two vocational training instructors to start welding and electronics programs. The necessary equipment was purchased with federal funds. These would add up to 3.75 FTE's.

FY-79 shows an additional FTE in the agency request. This position is presently being covered by a crime control grant, but in 1979 the grant runs out. Warden Crist explained that this is an evaluation program which assists the courts in making determinations whether or not to commit someone. Five staff positions will have to be picked up by the state eventually or cancel the program.

It was explained that this grant is picking up 90% of the cost through this calendar year, with the state picking up 10%. The next grant will be 50/50. Then from that it goes down to 25/75. Then at that point it is fully funded by the state, unless it is cancelled. Warden Crist said that if the services were available in the community, it would not be necessary for them to do this.

David Lewis, Deputy Director for Budget, Office of Budget and Program Planning, said there is an 18-month program of Title II federal funds available for use where a program would have to be cut back if federal moneys were not used. The amount available for the prison would be \$ 850,000 for use in the supplemental request for 1977. There is no assurance that this program will be continued.

Contracted Services - The primary difference is in the laundry costs. They say laundry costs are projected to rise substantially from \$7,000 yearly to \$83,000 due to the contract with Warm Springs. Inmates do the laundry at the present time. In addition to this, there is a difference in the amount allowed for room and board. This is for women and some men in other state prisons. \$54,000 has been requested for FY-78 and \$60,000 for FY-79. Expenditures for FY-76 was \$26,000. Tom Briggs said he has seen no justification for this projected increase.

Supplies - The prison showed a large increase in the costs of inmate clothing. Jim Boyette, Business Manager of Montana State Prison, said their warehouse inventory has been exhausted due to the sudden rise in population. This would have to built up. It costs \$535 to initially cloth a new prisoner with \$56 a year to maintain his clothing. This category also provides funds for license plate program. The amount being requested for clothing is \$90,000 for FY-78 and \$57,000 for FY-79.

Other items covered under supplies are tools, office supplies, building materials, plumbing materials, linens, cleaning supplies, and food, all of which reflect a large increase from the last year's expenditures.

The Warden said that the new prison will require building materials to make repairs, extra cleaning supplies due to the new tile floors, etc., and increased population requires rises in food, linens, etc. The inventory in the warehouse is geared for the old prison and is not sufficient to take care of a new facility of different construction.

Also in the new prison is a number of electronic surveillance units. Repair parts and replacement units will have to be stocked to maintain security at all times.

The warden said the new prison's bed costs was a little over \$16,000 which is very much lower than other states' building programs.

Communications - Tom Briggs said that he felt his recommendation should be sufficient with the 5% increase per year allowed.

Travel - Tom Briggs said he did not allow for any increase for the increased population. The warden said that increased population does raise travel expenses, due to trips to hospitals, medical facilities, etc. Also we have to pick up new inmates and parole violators from all over the country.

Rezz - Tom Briggs said he came to his recommendation figures by listing the 1976 expenditures, plus their formula increase. Mr. Boyette said the difference is a one-time cost of a combine for the ranch which is not reflected in the agency request.

Utilities - Tom Briggs said that he felt this cost should not be as high as the agency feels because the old prison will be shut down. The warden said that the new prison has outlets for radios and other small electrical items in the rooms, unlike the old prison, thus raising the electrical use. Also they feel the rate increases might be higher than the 10% allowed.

Repairs and Maintenance - The warden feels this will show a major increase because of the type of construction of the new prison, more glass, tile floors instead of concrete, sheetrock walls that are easily damaged, etc. Also there is more square feet inside and outside to maintain.

There are items in the warehouse inventory for maintenance that cannot be used for the new prison and these surplus supplies will be available for other institutions. If there is a charge for them, this money will go back into the general fund.

Other - This covers allowances and separation allowances. Mr. Boyette said they figured on an average for each inmate. A few are at the top level of allowance, but most are in the middle or lower levels. They are planning more programs which will cause a rise in allowances.

Equipment - The warden reported that they have 13 vehicles with over 110,000 miles and 14 over 75,000. They have 79 vehicles in all. They are requesting funds to trade in 9 vehicles and purchase 6 in FY-78. In FY-79 they want to trade in 6 and purchase 4 vehicles. This would reduce their total inventory and lower repairs. \$69,600 is requested for vehicles in FY-78; \$64,000 in FY-79.

\$111,000 is needed for a new oven for the tag plant. The present one is 25 years old and emits a great deal of fumes. The new one would be constructed outside the building, thus eliminating fumes. It also would have the capacity of making signs.

The LFA recommendation does not include purchase of the vehicles. Neither does the executive budget. The executive budget does recommend the purchase of the new oven.

Tom Briggs said that if the prison made road signs in the new oven, this would be a new program and would need to be funded. The warden said they need the oven for the license plates and the road signs would just be an added benefit. They would make signs for cities and counties who are going out of state to purchase them from private firms. Mr. Gerke said that the market possibilities should be looked into more carefully.

Livestock - All of this money is from the revolving account.

Don Judge of AFSCME, AFL-CIO, spoke to the committee on behalf of the staff at the prison. He said one problem they are having is the condition of the vehicles. They are constantly in need of repair. Also the old oven is felt to be a hazard to the workers' health. He also mentioned a letter to the legislature concerning what the guards feel are problems in the new prison. They are concerned with their safety due to possible electronic equipment failure and less armed guards. Security for the cooks is also questioned. They wish more training for the staff.

The warden said that the new prison has a different security design. He said the telephone system is wired with alarms, unlike before. They have intercoms with automatic sound controls. Also better lighting. With the armory in the administration building, armed guards could be on the roof quite fast. They are concerned about using the dairy dorm, ranch and cow camp for housing. They feel these should be closed, which could be done if both institutions are kept open.

The warden said they favor moving 300 inmates to the new prison, leaving 200 in the old prison on a temporary basis until a new unit can be built. They also favor a close security unit for 192 inmates at a cost of 2.7 million dollars. This would cost more than the minimum security unit for 96 inmates (1.2 million dollars), but would cost less to staff and would house more inmates.

Mr. Gerke said that the prison's budget will be looked at with the idea that they are moving out of the old prison entirely. Then there will be further discussion with the warden and his people on their recommendation to keep the old prison in operation.

The warden said he felt that to move all 500 plus inmates into the new prison, which was built to house 335, could result in completely ruining it.

Hearing ended on the Montana State Prison.

EXECUTIVE SESSION

EASTMONT TRAINING SESSION

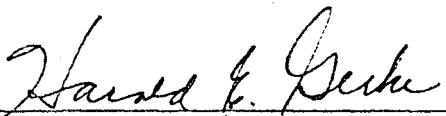
A change in the budget recommendation was made in Personal Services. It was decided to fund the educational director with federal funds, instead of general fund moneys. Therefore, 3 positions would be funded by federal funds, leaving out the occupational therapist program. One driver would be funded with general fund moneys.

Another change was made in Equipment category. It was decided to allow \$2100 in FY-79 for furniture and small equipment.

PINE HILLS SCHOOL

John Fitzpatrick of the Budget and Program Planning Office went into detail on additional personnel requests by Pine Hills. He said his office was in favor of the PHD psychologist, the recreational supervisor and upgrading social worker from 12 to 14. Some of these are covered by LFA recommendation. The additional amount for salaries is approximately \$32,000, but Tom Briggs will firm up this figure.

Executive Session adjourned at 12:00 noon.



Harold Gerke

Harold Gerke, Chairman

WITNESSES FOR 2/7/77 MEETING
APPROPRIATIONS SUBCOMMITTEE
INSTITUTIONS

NAME	TITLE
Roger W. Cist	Warden MSP
William R. Mcree	Accountant MSP
James O. Leggette	Log Mgr MSP
Don Dodge	AFSCME, AFL-CIO
D. Parker	MPA