

APPROPRIATIONS SUBCOMMITTEE ON INSTITUTIONS

February 16, 1979 -- Room 108

The meeting was called to order at 8:15 a.m. by Chairman Yardley. Committee members present were:

Representative Howard Ellis
Representative Art Lund
Representative Pat Gesek
Senator Bill Thomas
Senator Mark Etchart

Others present were Betty Waugh and John LaFaver, Legislative Fiscal Analysts Office; Ted Clack and Doug Booker, Office of Budget and Program Planning; and Steve Nelson, Board of Crime Control.

Steve Nelson gave the committee some information on the LEAA funding for the Shelter Care Program. In 1975 the Board was asked to do a two-year study of jails and detention centers and make recommendations. In 1977 they appeared before the Institutions Appropriations Subcommittee and presented their study and told the committee they could provide funding for a two-year period and after that the program would have to be funded by the state. The Board of Crime Control now feels the program is a state responsibility and the state will have to assume financial responsibility. Mr. Nelson told the committee there may be some changes in the LEAA funding to his office so the Board may be going from a funding agency to a training agency.

John LaFaver asked Mr. Nelson what would happen if the legislature just allocated money out of LEAA funds for programs such as the Shelter Care Program. Mr. Nelson told him the decision to fund certain programs is up to the Board of Crime Control. If the Board felt there were other programs with higher priority, those programs would be funded before the Shelter Care Program. John LaFaver asked if there wasn't some way to work together to make sure there was no underfunding of certain programs. Mr. Nelson said he feels the legislature should be working more with the Board of Crime Control in planning the funding of programs.

Pine Hills School

Ted Clack passed out a handout for the Pine Hills budget showing the new totals he came up with for each budget category. (See exhibit A.) After discussing the budget, Senator Etchart moved the committee accept the budget presented today by Ted Clack. Representative Gesek seconded the motion. The motion was voted on and passed unanimously.

Montana State Prison

The LFA is recommending the closure of the prison farm. John LaFaver told the committee that the expenditures for the farm exceeded income for the farm by \$19,634 in the revolving account. There were also costs of the ranch that were charged against the general fund which amounted to approximately \$46,037. He told the committee if the prison had purchased market beef instead of using the prison ranch beef, the prison could have saved about \$35,215. All in all, the loss to the state was approximately \$100,886. If the ranch were leased and the livestock sold, the state would receive revenue which could amount to 1-1.5 million.

Betty Waugh passed out exhibits B, C and D to the committee.

FTEs - There was no decision on the FY'80 FTEs. The committee went with the Executive's original recommendation of 227.4 FTEs for FY'81 and added 4 FTEs for guards, 1 FTE for a band director, and 2 FTEs for cooks. Representative Ellis moved to have the committee recommend the guard tower in the long-range building budget for the new prison. The motion was voted on and passed unanimously. The committee then recommended 5 more FTEs for guards for the new tower. The total FTE count is 239.4.

Personal Services - no decisions were made.

Contracted Services - The committee accepted \$278,146 for FY'80 and \$293,061 for FY'81.

Supplies - The LFA based the food costs on actual usage and the Executive based the food costs on actual expenditures. The committee accepted the LFA's recommendation of \$1,303,501 for FY'80 and \$1,420,266 for FY'81.

Communication - The committee accepted the LFA's recommendations of \$29,493 for FY'80 and \$30,900 for FY'81.

Travel - The committee accepted the Executive's recommendations of \$7,304 for FY'80 and \$7,346 for FY'81.

Rent - The committee accepted the Executive's recommendations of \$14,240 for FY'80 and \$14,494 for FY'81.

Utilities - The committee accepted the LFA's recommendations of \$264,400 for FY'80 and \$287,695 for FY'81.

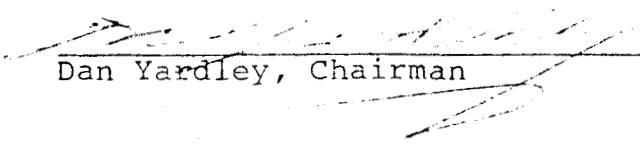
Repair - The committee compromised and recommended \$65,000 for FY'80 and \$60,000 for FY'81.

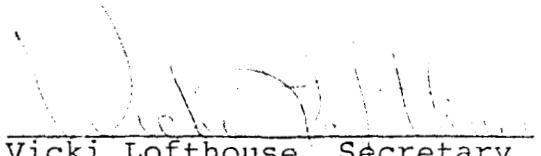
Other - The committee accepted the Executive's recommendations of \$123,508 for FY'80 and \$123,508 for FY'81.

Doug Booker asked the committee to consider funding the SIMS system for the prison. The Department of Institutions would then have to put out some kind of procedures manual on the use of SIMS so all the institutions under that system would be using it the same.

If the prison ranch is kept, all the categories will have to be raised by the amounts listed and recommended by the Executive on exhibit D.

The meeting was adjourned at 12:00 noon.


Dan Yardley, Chairman


Vicki Lofthouse, Secretary