

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE FOR INSTITUTIONS

January 17, 1981

CORRECTIONS DIVISION SUPPLEMENTAL

JACK K. MOORE, CHAIRMAN called the hearing for the supplemental funding for the Corrections Division to order at 1:20 p.m.

Committee members present were:

Rep. Conroy
Rep. Ernst
Sen. Etchart
Sen. Thomas
Sen. Johnson

Testimony was given by CARROLL SOUTH, Director of the Department of Institutions; DAN RUSSELL, Director of the Correctional Division; BOBBIE DIXON, of the Correctional Division; GENE HUNTINGTON, Office of Budget and Planning; RAY HOFFMAN, Legislative Fiscal Analyst; NORM ROSTOCKI, Legislative Fiscal Analyst.

MR. RUSSELL gave a brief overview of the Corrections Division. Among their responsibilities, they provide care for women offenders and juveniles. They currently have 94 FTE, and there are 9 administrative staff members included in that figure.

MR. SOUTH explained Exhibit 18, page 1. He noted one of the big problems with the past Corrections Division Budget, is that it did not provide for female offenders. He asked the Committee to look at page 2 in regard to the Contracted Services for these women. On page 6 he noted the Corrections Division has drawn up a supplemental addendum to take care of the upcoming expenses of the 5 new women, plus an upcoming medical bill.

THE CHAIRMAN asked if the bill for \$4,085 for surgery has already been paid.

MR. RUSSELL stated the operation has not been performed. It is scheduled for February 7. This particular woman has a blocked intestine due to a hernia. There has already been a \$1,000 bill for complications in regard to this matter.

MR. SOUTH asked the committee what should be done for female offenders in Montana. He feels that in the future, we may not be able to send them out of state, and the costs incurred for out of state placement are getting higher. He stated perhaps the Committee could make a policy on remodeling an existing building within the state for the females. He noted the state can absorb more male prisoners without much problem with staff. He felt we were at the mercy of the out of state prisons for costs, and in the near future the out of state prisons might refuse to accommodate our female offenders. He felt there were two options. The first option was to acquire a prison for the females, or the second option would be to have a specific line item amount added to the budget in the case of a drastic increase of female offenders.

THE CHAIRMAN stated he agreed with Mr. South on this. He felt an existing building should be looked at possibly at either Warm Springs or Boulder to determine its adequacy for a correctional facility. He noted there was a great misprojection during the last biennium on the increasing amount of female offenders.

MR. RUSSELL stated there were only 12 slots in Montana for women offenders, and those 12 were only minimum security housing.

REP. CONROY asked what was the occupancy rate for the maximum security building in Warm Springs.

MR. SOUTH stated there are 28 actual maximum security cells at Warm Springs.

MR. HUNTINGTON stated there were two vacant buildings that were being looked at in Warm Springs. One was Unit 85, and the other was the Bolton Building.

THE CHAIRMAN noted Unit 85 was being utilized at the present time.

MR. SOUTH stated we now have 26 women offenders in the program and we have 8 that will be sentenced by February 1. See EXHIBIT 18, page 2 paragraph 3.

THE CHAIRMAN asked about the Billings half-way house and what its capacity was.

MR. RUSSELL stated the capacity for the Billings half-way house was 25. They currently have 12 residents, and 5 are now being screened for placement. There are an additional 43 to 46 people at the prison who could be screened for placement there. He felt due to the Billings program, they could take possibly 6 women and 19 men without any problem. He noted there was money set aside last year for this program called Alternative 208. There is approximately \$100,000 that is not projected to be used by the end of the fiscal year. He felt due to the additional women that will be sentenced, the Correctional Division is going to ask the Committee that money be available to use on the additional women.

SEN. JOHNSON asked what kind of remodeling cost they were projecting for converting an older existing building into a correctional facility.

MR. RUSSELL stated Building 8 at Boulder, for example, which would house 20 residents, was estimated to cost \$400,000 by the Architecture & Engineering Division. This cost included having individual stools in every room, and the plaster walls to be replaced with cinder blocks. He felt it was not necessary to have individual stools, and the walls would not have to be replaced. The Department of Institutions is going to ask

that A & E reevaluate their estimate.

THE CHAIRMAN asked if anyone recalled what the estimate was for the Bolton Building at Warm Springs including the fence, and modified windows. He stated it was nowhere near the Boulder amount.

SEN. JOHNSON asked what amount of FTE's would it take to staff an existing building.

MR. RUSSELL stated it would take about 12 to 13 FTE's.

SEN. JOHNSON stated the proposed amount of money plus the extra FTE's would make the cost more exorbitant than sending the women out of state.

MR. SOUTH stated that it was more than a matter of cost or economy. He felt if the other states are having the same amount of increases in female offenders, it will only be a matter of time until they refuse the Montana women.

THE CHAIRMAN stated the old Glasgow Air Force Base has a well-constructed facility for incarceration. He suggested someone look into that area.

MR. RUSSELL stated the rates are going up in the per day costs for women offenders placed out of state.

THE CHAIRMAN asked the Committee to turn to page 5 and asked Mr. South to discuss each expense line by line.

THE CHAIRMAN asked why the FY81 projected amount for repair and maintenance was greater than twice the amount spent in the first half of fiscal year 1981.

MR. HAUBEIN stated the SBAS figure year to date in December, does not reflect one-half year's expenditures.

MR. SOUTH stated the inflation factor is applied to the remaining half year and causes an increase.

THE CHAIRMAN asked how the \$3,933 surplus in utilities was achieved.

MRS. DIXON expressed the Division was very conservative.

MR. RUSSELL explained the deficit figure for \$5,510 in Travel. He noted there were no set aside expenses for travel for women offenders, and the actual expenditures were in excess of \$8,000. He stated the Division made up about \$2,000 from other areas.

SEN. JOHNSON asked how much of that money is actually prisoner transportation.

MRS. DIXON stated not all the money was spent on the prisoners. Part of the Travel amount is for administration. She noted that for year to date expense through November, the cost for transporting the prisoners is \$13,461.

SEN. JOHNSON asked how much of the FY 81 budgeted amount for Travel of \$45,443 has been used so far.

MRS. DIXON stated the total amount through December is \$23,000.

MR. RUSSELL stated that 81% of the Travel is client related and 19% is administrative related.

SEN. JOHNSON asked how many probation and parole officers there are.

MR. RUSSELL stated there are 27 parole officers, 14 after-care counselors and 4 regional supervisors.

SEN. JOHNSON asked if there were quarterly meetings involving client related travel. She asked why there was so much over-night expense.

MR. RUSSELL stated due to the increased costs, the Division meets semi-annually instead of quarterly. He noted that due to the large size of the regions, a good deal of travel is necessary.

THE CHAIRMAN asked why the deficit in Communications of \$5,510.

MR. HAUBEIN explained the telephone increase at 14% beginning on August 18, 1980.

THE CHAIRMAN asked why the projected expenses for Supplies and Materials in FY 1981 was \$9,905. He stated that even if December SBAS figures reflected 5 months expenditures, the total Supply projection should be only \$148,000.

MR. SOUTH explained the LFA and the Executive 1982-83 Budget figures have an inflation factor built in, and the projection includes inflation for the remaining 7 months of this fiscal year.

SEN. JOHNSON asked how much of the Supplies & Materials amount of 142,945 has already been spent. She asked what was included in this amount.

THE CHAIRMAN stated in the first 5 months, the SBAS shows \$62,284 has been spent.

MRS. DIXON stated the Division buys clothing, personal items, educational, food, janitorial, medical supplies, office supplies, photo and reproduction, gasoline, carpentry, books and shoes.

MR. SOUTH stated 69% of Supplies and Materials is food and gas.

THE CHAIRMAN asked that Contracted Services be discussed. He asked if the \$98,613 amount being requested can all be attributed to the female offenders.

MR. RUSSELL stated \$122,932 of the Contracted Services can be attributed to the female offenders. However, part of that expense has been offset from surplus from other areas so that \$98,613 is all that is being requested.

THE CHAIRMAN asked if the Department of Institutions, the Budget Office and the Analyst were all in agreement with the \$32,305 in the Personal Service area.

MR. ROSTOCKI asked if the entire Personal Services deficit was attributed to vacancy savings.

MR. RUSSELL stated yes it was.

MR. ROSTOCKI noted that according to the information he has received, some positions have been double filled, and some staff has been transferred to positions at a higher grade than was budgeted for.

MR. HOFFMAN explained the examples Mr. Rostocki was referring to from the current Position Central Report.

MR. RUSSELL explained in some cases the employees are terminated, but they choose to take their vacation time rather than be paid for it. In case of some critical positions, they need to be filled immediately. He noted cases when the Division reorganized due to the upgrades and the downgrades there was a \$1,218 savings.

SEN. JOHNSON asked what the grade levels were for officers.

MR. RUSSELL stated they are all in the same classification of Community Correction Specialists and these are at Grades 11 to 13. The Regional Supervisors are Grade 15.

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REP. CONROY asked about the two week overlap on the jobs when positions are double filled.

MR. RUSSELL stated in some cases there is an overlap due to the pay out on the job. The other situation is when training is necessary before a new staff can handle the job efficiently.

There being no further discussion the meeting was adjourned at 2:05.

JACK K. MOORE, Chairman

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VISITORS' REGISTER

HOUSE JOINT APPROPRIATIONS SUB COMMITTEE FOR INSTITUTIONS

ALL CORRECTIONS DIVISION

Date 1/17/81

SPONSOR _____

NAME	RESIDENCE	REPRESENTING	SUPPORT	OPPO
Smith/Wolcott	Helena	Dept of Inst.		
V. roll Small	Helena	Dept of Inst		
James H. Huntington	Helena	Dept of Inst		
Ed Hall	Helena	MPER		
		Dept of Inst.		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR LONGER FORM.
 PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

CORRECTIONS DIVISION
Supplemental Request

The Supplemental request for funds for the Corrections Division is composed of three major deficit categories. The vacancy savings factor in personal services and the Women Offenders Program are responsible for the request as will be detailed in the following narrative. There have been net savings in other budget categories which have been generated to offset a portion of the supplemental request.

1. Personal Services	(\$ 32,305)
2. Contracted Services	(\$ 98,613)
3. Travel	(\$ 6,529)
Less savings generated in other budget categories	<u>21,316</u>
Net Supplemental Request	(\$116,131)

NARRATIVE

1. Personal Services	(\$ 32,305)
FY 81 Vacancy Savings:	
HB 483	\$ 61,563
HB 891	<u>26,588</u>
TOTAL	\$ 88,151
Savings Generated	<u>55,846</u>
Vacancy Savings Not Realized	(\$ 32,305)

The Corrections Division has realized \$55,846 of a \$88,151 vacancy savings factor by holding four positions open for extended periods of time through the end of FY 81.

Attempts will be made to maintain any additional vacancies which occur, however, there is no indication that additional turnover will take place in this fiscal year.

2. Contracted Services (\$ 98,613)

The entire deficit in contracted services is attributed to the increase in the number of women inmates under the jurisdiction of the Corrections Division. The budget for the FY 80-81 biennium provided for the placement of one woman in the Nevada Women's Correctional Center at \$24.50 per/day and 3.34 women in the evaluation program located in the Missoula County Jail at \$15.00 per/day.

The number of women committed to the Department has increased dramatically since FY 78 and the total number of women in custody will exceed 29 by the end of January 1981.

The projected deficit in this budget category is based on actual placements of 11 women in Nevada at \$27.00 per/day, one woman in a federal correctional facility in West Virginia at \$41.00 per/day, and two women in the evaluation program at the Missoula County Jail at \$20.00 per/day. The additional women are housed in the Billings and Missoula Life Skills Centers and should not contribute further to the projected deficit.

Our women inmates have had major medical problems, some of which are one time expenditures. In this fiscal year we have had to pay for two hysterectomies, an operation for cataracts and a childbirth.

Nationwide, women inmates experience extensive health problems. As we are required to incarcerate more and more women inmates, expenditures for their medical needs will continue to increase.

3. Travel (\$ 6,529)

All women placed out-of-state must be transported by commercial or charter aircraft. A round trip airfare for an escort and the one-way fare for the inmate to Carson City, Nevada now costs \$531.00 excluding staff time and per diem. The deficits in travel are totally attributable to the transportation of women inmates for which funds were not available. During FY 80 six women were transported out-of-state for placement and in FY 81 there have been eight women placed to date.

3

Actions taken to curtail expenditures:

I. Personal Services

1. One Area Supervisor and three field staff FTE's have been maintained vacant for periods extending from six months to a full fiscal year in order to generate vacancy savings.
2. Additional efforts will be made to keep positions open which are vacated to make further savings throughout the fiscal year.

II. Contracted Services

1. Women have been returned from placements out-of-state (Nevada & California) to the Billings Life Skills Center whenever openings have occurred in Billings. These moves have been forced at the convenience of the state in order to save the cost of care for placements out of the Divisions facilities.
2. The Missoula Life Skills Center, a facility for male parolees and probationers, has been utilized whenever possible to house women in lieu of placing them out-of-state and paying the corresponding costs for care. The Missoula Life Skills Center has averaged two women per/month in residence.
3. Agreements have been entered into with SRS to share the cost of care of emotionally disturbed, delinquent youth placed in residential care. Without this sharing of costs, the divisions foster care budget would have shown a significant deficit or services would have not been provided.
4. A grant for Shelter Care has been secured from the Board of Crime Control to assist in payment of care for delinquent youth placed in Attention Homes and short-term Shelter Care. Prior to the awarding of this grant, this level of care was paid out of the divisions foster care budget and some general fund Shelter Care appropriations.

III. Supplies & Materials

1. Directives have been sent to all field officers to deplete all supply inventories to the extent possible and to share excess inventories between offices whenever practical.
2. Requests for supplies and materials orders will be scrutinized by the Bureau Chiefs in order to verify their necessity.

IV. Communications

1. Directives have been sent to our field offices to curtail long distance telephone conversations to the extent possible, keeping conversations short and to the point.
2. The same directives have informed field offices to conserve on postage however possible.

V. Travel

1. Administrative travel has been cut back and limited to required travel to perform the job function.
2. Field offices have been directed to coordinate out-of-town trips to assure that officers travel on the same day, in the same vehicle, whenever possible.
3. We have begun using a charter service for the transportation of women to and from out-of-state placements. This service provides security escort and has saved the state \$1,000.00 on the two occasions which it was used. Every out-of-state trip is carefully costed out to determine the most cost effective carrier to utilize.
4. Regional meetings have been canceled for the remainder of the fiscal year in order to further reduce the travel deficit.

CORRECTIONS DIVISION

	FY 80 Actual Expenditures	FY 81 Budgeted	Projected Expenditures	Surplus (Deficit)
Personal Services	1,431,944	1,571,546	1,603,851	(32,305)
Contracted Services	295,578	276,373	374,986	(98,613)
Supplies & Materials	136,614	142,945	152,850	(9,905)
Communications	84,007	86,917	92,427	(5,510)
Travel	45,249	45,443	51,972	(6,529)
Rent	97,199	104,330	104,410	(80)
Utilities	16,818	19,058	15,125	3,933
Repairs	20,988	27,472	25,727	1,745
Other	11,179	10,985	10,074	911
Equipment	28,155	24,973	24,973	0
Grants	260,512	325,928	314,288	11,640
Benefits	<u>9,868</u>	<u>22,208</u>	<u>3,626</u>	<u>18,582</u>
Total	2,438,111	2,658,178	2,774,309	(116,131)
Prior Year Adjustment as of December 1980	<u>49,847</u>			
	2,487,958			
General Fund 11143 Reflected on the 623		2,578,440		
Children's Center FY 80 Supplemental of \$79,738 was reduced from Corrections approp. Assume Legislature will restore that amount.		79,738		
		2,658,178		

SUPPLEMENTAL
Addendum

5 Women @ \$27.50/day Starting February 1, 1981	\$20,625
Additional Medical for Joan Fishburn (Surgery)	<u>4,085</u>
TOTAL	24,710

	AUTHORIZED	FILLED			DIFFERENCE
		7/1	6/30	AVERAGE	
FY'79	90.18	73.51	86.68	80.10	- 10.03
FY'80	94.00	89.00	90.00	89.50	4.50
FY'81	94.00	89.00	92.00	90.50	3.5

PAROLE AND PROBATION

POPULATION

	BUDGETED	7/1	From EOM Population 6/30 Report	AVERAGE	DIFFERENCE
FY'79	N/A		2164 / 1 323		
FY'80	N/A		2233 / 289		
FY'81	N/A		2327 / 2 318		

1. Prior reports for this date of 380 have been superceded by computer run indicating 323. Decline between FY 79 and FY 80 is due to attrition of Montana Children's Center and Swan River Youth Forest Camp juvenile caseloads.
2. Projections for probation and parole are straight line projections based on 31 months of data. Aftercare was straight line projection based on 11 months of data. Probation and parole caseload is based on total aggregate caseload supervised in Montana.

CORRECTIONS
NATURAL GAS

	FY79 ACTUAL	FY80 ACTUAL	FY81 PROJECTED
USAGE	3,319.2 MCF	2,986.6 MCF	\$ 8,016
\$			
\$/MCF			

ELECTRICITY

	FY79 ACTUAL	FY80 ACTUAL	FY81 PROJECTED
USAGE	171,206 KWH	178,438 KWH	\$ 4,840
\$			
\$/KWH			

Central Office

Usage	18,451 KWH	17,863 KWH	8,052 KWH
\$			
\$/KWH			
Usage	232.8 MCF	241.2 MCF	99.1 MCF
\$			
\$/MCF			

OTHER UTILITIES

TYPE	FY79 ACTUAL	FY80 ACTUAL	FY81 PROJECTED
Water/Garbage			\$2,269

* Charges are allocated on basis of square footage -
 Corrections Division is allocated 25% of total charges.
 Department of Institutions pays 75% of total charges, 25% paid by
 owner of building.