

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE FOR INSTITUTIONS - MONTANA STATE PRISON
February 13, 1981 EXECUTIVE SESSION

JACK K. MOORE, Chairman, called the meeting to order at 12:50 p.m. in Room 108, Capitol Building. All Committee members were present.

EXECUTIVE SESSION - MONTANA STATE PRISON.

SEN. THOMAS moved since there is no difference between the Executive Budget and the LFA on the Prison Ranch, he would like to accept the budget with the boiler plate language that the spending authority cannot increase over the amount of revenue derived.

THE CHAIRMAN asked not to discuss the boiler plate language at this time.

REP. ERNST asked if the FTEs were sufficient for security and with the meat cutters at the ranch.

MR. SOUTH stated that as of now there is only one supervisor on the kill floor and that is where the most deadly weapons are. The butcher shop currently has one supervisor, 4 civilian butchers, and 2 to 3 inmates on occasion. Originally, the Department's recommendation was that all 4 of the butchers go and leave only one supervisor. He is not requesting that 4 of the butcher positions go because he does not feel they can fill the 7 available positions with skilled enough prison labor, so the new proposal is to only delete 2 butchers.

MR. HOFFMAN stated it is his belief that unless there is some type of relief given to the ranch to bring the equipment up to an operating level, he feels anything done to the ranch would be pushing it back down. Many people operating the ranch are using their own equipment. If something is not done now, the equipment will be in the same condition two years down the road.

MR. SOUTH feels that the revolving fund cannot be tied directly to the appropriations given to the institutions for the food costs because these are based on food costs. He stated if market value goes above what has been estimated, the institutions will have to pay it. He stated in the equipment area the meat cutting equipment will have priority to increase efficiency.

SEN. THOMAS restated his motion to approve the Executive Budget for the revolving fund account for the operation of the ranch, and will discuss the appropriate boiler plate language at a later time.

SEN. JOHNSON stated the motion allows the ranch to go on.

SEN. THOMAS stated that unless the Committee can come up with a total industry program, that at this time it would be difficult to sell to the legislature. We cannot do away with such a vital link to the rehabilitation program because there would be riots. He feels the ranch would be looked at during the interim, and he feels confident in the current administration.

THE MOTION PASSED with 5 in favor and 1 opposed. Sen. Johnson opposed.

THE CHAIRMAN asked for the Department to provide the Committee with figures on the modified programs for the Industry Program without additional buildings, and also figures on the programs with the additional buildings. He did not feel the buildings could be built during the next biennium anyway.

MR. HUNTINGTON stated that the buildings in question were industrial buildings, and they can be erected with inmate labor quite rapidly.

THE CHAIRMAN felt it was best to go through each industry item and the committee could approve or disapprove each one.

SEN. THOMAS asked if the print shop would be used in the existing building.

MRS. HARRIS stated they could use the existing building. Printing at this time is a current activity, but not a current industry. They would set it up as an industry so that it could generate an income. The equipment cost to set this up as an industry would be \$500.

SEN. THOMAS moved to accept the Printing Industry which will include the \$500 for equipment.

THE CHAIRMAN asked to separate the existing programs from the new programs. He listed the existing programs as Printing, Sign Manufacturing, Metal and Wood, Refinishing and Reupholstery and Mattress Manufacturing. The only additional money for equipment in these areas would be the \$500 for the Printing Shop and \$6,500 for the Mattress Manufacturing.

REP. CONROY asked what the cost was for mattresses in relation to the competitive market.

MRS. HARRIS stated the estimate was based on the materials for the mattresses, and the price runs about \$44 each.

REP. CONROY moved to retain the present industry programs, and the dollar amount will be worked in to maintain these programs

at a later date. THE MOTION PASSED.

REP. CONROY moved not to accept the ring binder manufacturing of office supplies. THE MOTION PASSED.

SEN. THOMAS moved to accept the validation tags modified program to include the \$50,000 equipment cost. THE MOTION PASSED.

SEN. THOMAS moved to accept the Furniture Manufacturing Program. He feels due to the fact this program employes so many inmates, the value of the FTE would be worth the work training program.

REP. CONROY stated if this program was started, there would be an inlaid cost for materials.

MRS. HARRIS stated at the present time they have funds for inventory start up costs, but there is not the money for complete inventory in the budget. The figures shown are equipment costs only.

THE CHAIRMAN asked how much money would be required to set up the Furniture Manufacturing. He stated before the Committee can agree on some of the new proposed industry programs, the Department and the LFA can work out the figures and give them to the Committee on Saturday. These figures will be regarding the Furniture Manufacturing, White Goods and Timber Industry.

THE CHAIRMAN asked what were the results of the fair housing hearing.

MR. SOUTH stated he would get the necessary handouts by Saturday's session, and gave a brief overview of where the Department stands. He stated they have union contracts at Warm Springs and Galen that restrict the ability to realize realistic rents. The last study was in 1976. In July 1978, the union contract stated that you cannot raise rent any higher than the percentage of salary increase. Most of the housing is at Warm Springs and Galen. The policy has been written that no one pay less than 75% of fair market value rental. In order to do this, current appraisals need to be done on the property. He noted one of the problems is that the Institutions are being asked to do this whereas other state agencies are not.

THE CHAIRMAN asked about the patient account litigation.

MR. SOUTH stated he did have the staff lawyer present when the budget came up, but he is not present at the time. The lawyer stated this will not be resolved before the fiscal year. He stated as far as he understands the Department billed patients without using an itemized billing and was challenged. The accounts have since been itemized, but a court action has pre-

vented any type of money going from the trust accounts to the Department. He noted when a patient leaves an institution he is entitled to take his money with him, and they are checking into the fact that Warm Springs is being billed for \$1,990,000 but there is actually \$799,000 in the trust account. He stated they are trying to get an out of court settlement.

THE CHAIRMAN asked to discuss the Pay Plan. He noted when the Pay Plan was established a person at a certain grade would get a cost of living raise every July 1st, plus a step increase. He stated people have been circumventing the system by upgrading people.

MR. SOUTH stated he feels in some cases upgrades have been used just for salary increases, in other cases they have been used to assist in filling positions difficult to fill. He stated it was necessary to look at how the upgrades were granted. He asked Mr. Blodgett to explain security officers upgrades.

MR. BLODGETT stated the system coming about from the classification bureau is one that he recommended approximately two years ago. It is a culmination of many years of frustration in administration to try and keep on board a certain number of qualified individuals. Over the years they have experienced problems in trying to train people, maintain continuity of service due to the high turn over rate. In some years there is 50% turn over. This causes problems in emergency situations and he is quite concerned over staff lives. He stated they have taken a look of the experienced people that should be there on any given day. From that group a number has been derived that should be upgraded and trained. He noted there have been times they have had as high as 70% of their staff that has been there one year or less. These 55 positions proposed are designed around being able to upgrade them and develop a training program and review program for each officer. There is a controlled number eligible for upgrading. Since the classification system was developed, these people have always been a Grade 9. He stated at this time there are 158 Security Officers which includes the Correction Officers from Sergeants down, Security Captain, Correctional Specialists, and Armorer.

THE CHAIRMAN read from the Clark report that the consultants opinion was that salary was not the major factor in the attrition rate in the security staff, rather he was more inclined to feel a poor staff development and a failure to rotate staff and union contract emphasis on seniority was a major contributing factor. He noted in the prison contract, the 55 positions are classified as Security Officer I's, and asked if more money needed to be put in the budget to bring them up to Security Officer's II.

MR. SOUTH stated as he understood it, it was already in the Executive Budget. The policy of the Department was they would not plug anything into the budget that had not been ruled on by the Personnel Division or the Board of Personal Appeals. At that time those 55 had not been ruled on. He stated they would not like to make any recommendation until a settlement is reached. He felt that by the meeting on Saturday, he would be able to give them the results of the settlement.

SEN. THOMAS stated there was a problem on the teacher's salaries in relation to the local school districts in the Mountain View, Pine Hills and Great Falls School for the Deaf and Blind.

MR. SOUTH asked to speak about the Pay Plan regarding the teachers. He noted he sponsored the Pay Plan 2 years ago and had been asked by the Mountain View teachers if they could attempt a parity with the Helena School districts and Miles City. At his request, an amendment was put into the bill that brought them all up to 95% of the pay scale of Pine Hills and Great Falls. The teachers still call him to buy off on that concept, but he told them as Director of the Department he can no longer do that because to bring them up to parity with the other school districts would be an 18% increase, and the Pay Plan allows only a 12% increase. He stated there would be a problem in tying the salaries of state governmental workers to decisions made in the public school system. He stated they are still negotiating but it does not make that much difference once the Pay Plan is introduced because that is where the action is.

REP. CONROY asked who the Board of Personal Appeals answers to.

MR. SOUTH stated the Board is a quasi-judicial function and answers to no one. It is attached administratively to one agency.

MR. HUNTINGTON stated they are appointed by the Governor and the statute states who they are to represent.

THE CHAIRMAN stated the Governor is aware of the Committee's concerns over the step increases and upgrades. He has asked 5 different members to get together and see how this can be controlled. The meeting recessed at 2:30 p.m. and reconvened on February 14, at 2:45 p.m. Senator Etchart was excused.

THE CHAIRMAN asked to discuss the reclassification of the 55 Correctional Officers.

MR. SOUTH presented Exhibit A, Memorandum of Agreement regarding the appeals of the Correctional Officer I.

THE CHAIRMAN asked to discuss the Industry Program.

MR. SOUTH stated he sees problems with having the Committee deciding which programs to keep and which ones not to keep. He asked to have the Committee authorize the Department to do everything possible within the existing buildings, and not tie the Department to any specific program, but let the Department make the decision as to what goes. He would also like to have the option of which program goes if the buildings are authorized.

MR. HUNTINGTON stated he agreed with what Mr. South had to say. He feels the main problem is idle inmates, and keeping the inmates involved not only in the ranch area, but also in the industry program. He stated they are not sure how many jobs and profits will be introduced by the expanded industry program. He feels the Department needs the flexibility to see how many jobs and inmates can be kept busy plus not building any ongoing general fund support into the program.

THE CHAIRMAN stated the consensus of the Committee is they do not want to start a ring binder program and that was decided upon yesterday. He noted the Committee went along with the validation tag and the other modified programs which result in 8 staffing positions and \$73,000 in equipment costs. He felt the Department would have some latitude to work within the existing framework.

MR. SOUTH noted they have pulled out of the Prison Budget 2 FTE that are now working at the Industry Program, but there were 3 FTE authorized.

MR. HOFFMAN asked Mr. South if he bought the validation equipment was he assured of the contract.

MR. SOUTH stated he would not buy the equipment until he was assured of the contract.

MRS. HARRIS stated the equipment would not be that difficult to obtain since it is a standard type of equipment.

THE CHAIRMAN stated perhaps they could put into the language of the bill that the prison will provide these tags.

MR. HOFFMAN explained it depends on how much it will cost to have a private business do that and the amortization of the equipment would have to be built in to the contract.

MR. SOUTH stated one of the problems in working on these estimates is they do not have the concrete assurance of the market and thus it is difficult to order inventory at this time. He explained Exhibit 99, and noted the general fund money they would need for FY 82 and FY 83 not including the equipment purchases. When comparing the general fund requested, you need to take out the 3 FTE plus the utilities which are still in the base portion of

the Prison Budget. The general fund that is requested here would be built into the revolving fund rather than going directly into the operational portion of the Prison Budget.

SEN. THOMAS moved to allow the Department to expand the programs that could be housed in the present facility. He asked Mr. South what all programs this would include.

MR. SOUTH stated within the existing building they could do the following at somewhat a reduced level: Printing, Validation Tags, Signs, Mattresses, Reupholstery, Refinishing, Furniture and some Wood Products.

SEN. THOMAS stated this would exclude the ring binder manufacturing and would give enough variation and flexibility to come up with a workable program. THE MOTION PASSED.

MR. SOUTH stated the general fund that they would like to have in the revolving fund just for operations in the first two years would be \$87,690 and \$78,660. That would be for operations. The equipment would involve \$50,000 for the validation tag, \$6,000 for the additional sewing machines plus the \$500 for the Printing machine for a total of \$56,500 equipment money.

THE CHAIRMAN asked about the possibility of paying back any of this money.

MR. SOUTH stated there is a possibility they could begin paying back for the equipment. He noted he would prefer not to have to pay back the \$87,690 and \$78,660 because if everything was left at status quo there would still be \$60,000 going into the operational portion of the budget.

MR. HOFFMAN stated the Committee has two options before them. One option is to give direct general fund loans for \$221,500, or have the Department of Institutions get a general fund loan which needs to be paid back. The problem with the general fund loan is it can only go during fiscal years, so if the Department borrowed during one fiscal year, they would have to pay it back during the next fiscal year. He suggested there could be some language written that they could appropriate directly \$221,000 to the Department of Institutions but they must be required to deposit x amount of funds back to the general fund out of any revenue they receive. He stated that the Department needs front end money and that front end in just the equipment alone would equate to \$56,500. The additional operating money needed in FY 82 and FY 83 would be difficult for the Department to assure revenue because they are uncertain of the market. He would suggest that the Committee appropriate the \$221,500 of general funds money and this would keep control of the amount of cash going into the operating reserve.

THE CHAIRMAN stated he would appropriate this under the Prison Industries and in FY 82 \$143,500 and FY 83 \$78,000 would be appropriated.

MR. HOFFMAN stated if it is the intent of the committee to establish work programs at the Prison, he would assume that the \$221,500 requested by the Department, be put as front end money so they can get the programs going. He stated another option is if they do not generate the additional funds, then the programs be stopped as of the time they discover enough money cannot be generated to cover the expenses.

MR. SOUTH stated the language could be put in, if the Committee wished, but they would terminate any program that did not appear to be self-supporting. He noted they are requesting 5 FTE, 4 FTE would be supervisors and 1 FTE would be the production manager.

REP. CONROY moved to provide the money for FY 82 \$143,500 and FY 83 \$78,000 out of general fund for the Industry Program without the building expansion. THE MOTION PASSED.

MR. HOFFMAN stated the only refiguring would be to come up with the exact dollar amount placed in the revolving account associated with the general fund that has just been approved. He asked Mr. Haubein to explain the money put into Personal Services, and the 2 FTE difference in the Executive Budget.

MR. HAUBEIN explained Exhibit 100, page 3 regarding the footnote which reflects the adjustment in Personal Services for \$62,744 for the upgrades for 55 Correctional Officer I's. He noted on Page 4 in the original budget the Legislative Auditor fees were \$15,000. He has since allocated portions of that amount to the Ranch, License Plate factory and the Industry Program.

MR. HOFFMAN stated there was a difference in the original Personal Service amount and the revised Personal Service amount and questioned the difference.

MR. HAUBEIN explained after recalculating the industry utilities the previous utility figure is overstated by \$23,518 in FY 82 and \$26,799 in FY 83. He stated he would like the new utility figures to read \$239,486 for FY 82 and \$267,766 for FY 83.

THE CHAIRMAN explained there was a new bill in process to change the license plates. He noted when the bill goes through, they will just go back and put in the additional materials funds, because there is no additional FTE requirement.

MR. HUNTINGTON stated he was concerned with the accounting entity of the license plate factory and a number of agencies spend off the money, and this will have to be watched when it goes through on the fiscal note.

MR. HOFFMAN explained to the Committee that the License Plate factory, EXHIBIT 101, is all earmarked revenue and there is no general fund money associated, and that is why there is no variance between the Executive and the LFA.

REP. CONROY moved to approve the Montana State Prison License Plate Factory amounts of \$491,242 for FY 82 and \$529,718 for FY 83. THE MOTION PASSED.

REP. ERNST moved to accept the Canteen Revolving Account for \$250,469 for FY 82 and \$250,521 for FY 83. THE MOTION PASSED.

MR. HAUBEIN asked to discuss EXHIBIT 102 regarding the Substance Abuse Counselor at Grade 14. This does not include the pay plan.

REP. ERNST moved to accept the Substance Abuse Counselor modified program. THE MOTION PASSED, with 3 in favor and 1 opposed. Rep. Conroy opposed.

MR. HOFFMAN explained there were two areas to be discussed regarding the Prison Budget. The first one was the industry and ranch program which has been taken care of, the second area was the amount of food and the dollar amount for the food the Prison should have. He stated it was the LFA's recommendation that the food be comparable to the Swan River Youth Camp budget.

THE CHAIRMAN asked to take a short recess and the Executive and the LFA to come up with the same figures.

MR. HOFFMAN stated the corrected Personal Services amounts for FY 82 would be Executive Budget \$4,551,389, LFA Budget \$4,518,777 making a variance of \$32,612; for FY 83 the Executive would be \$4,552,309 and the LFA would be \$4,519,697 making a variance of \$32,612. He stated the Supplies and Materials figures have not been changed until the wishes of the Committee on the food costs are established.

MR. HAUBEIN stated he recomputed the Prison Food Budget as compared to the Swan Budget and if those figures were used the Prison Food cost would be for FY 82, \$678,729 making a difference of \$52,470; for FY 83 the cost would be \$744,441 and a difference of \$57,411.

REP. ERNST asked to discuss the food costs, and if they use the Swan River Youth Camp costs what this would do to the food quality.

MR. SOUTH asked to have Mr. Blodgett explain why the food costs are higher at the Prison than Swan River.

MR. BLODGETT stated he is not quite sure why the variance, and'

after looking in depth at the food costs, there is only \$15,000 each year that would be attributed to the differences in that there are some charges made against the Prison's food service cost that are not made in Swan River. He also feels there are a lot of differences between the food service departments because of size, and staff ratio and built in controls of food items at Swan. He felt they can find only \$15,000 each year that could be reasonably deducted from the amount budgeted, beyond that amount the quality would be lower.

REP. CONROY asked to have the Swan River Budget per meal costs amounts of \$1.203 for FY 82 and \$1.311 for FY 83 be discussed. At the time their budget was discussed it was noted these were the highest food costs.

MR. HAUBEIN stated they had based the above costs on 56,462 meals served at the Swan River Youth Camp.

MR. HOFFMAN stated the anticipated Montana Prison food costs are 9.3 cents higher in FY 82 and 10 cents higher in FY 83.

MR. SOUTH stated another thing to be considered was the original projections were based on population levels lower than they are right now. The population levels were based on 632 for FY 82 and 646 for FY 83.

THE CHAIRMAN asked the Committee to decide which food costs they would want to go with, the Prison food costs or Swan River food costs.

REP. CONROY moved to accept the prisons food cost. THE MOTION PASSED.

REP. CONROY moved to accept the Other Expenditure, Utilities, Rent and Contracted Services amounts which contained no variance between the Executive and the LFA. See EXHIBIT 100, page 1. THE MOTION PASSED.

MR. ROSTOCKI explained the main difference in the Repair and Maintenance figures is the LFA used the base and allowed \$15,000 for FY 82 for the repair of cars and paint, and for FY 83 allowed \$10,000 just for car repair due to the large number of 'dead-lined' vehicles.

REP. CONROY moved the LFA figures for Repair and Maintenance for \$99,939 for FY 82 and \$86,309 for FY 83. THE MOTION PASSED.

REP. CONROY asked to discuss the tuition expense for the extension courses for the inmates, and if the Department was to provide the Committee with a breakdown on the tuition expenses.

MR. BLODGETT stated the average tuition expense per year for 3

quarters has been \$10,000. During the fiscal year, there have been a larger number of inmates who paid for tuition and books with VA benefits or by themselves, than were paid for by the state. The \$10,000 does not provide a great amount of tuition for a great amount of people. The average inmates per quarter has been 67 people. The inmates are well screened before being allowed in the program, and this program has been reviewed as one of the most worthwhile. He noted they have not followed the education training up after parole, but could do that in the future if needed.

REP. CONROY stated it seems to be a matter of concern to the public of an inmate taking courses while still in prison.

THE CHAIRMAN asked if he was speaking of someone taking extension courses while still in prison or someone like L. R. Bretz going to school. He asked who was paying for Bretz to go to school.

MR. RUSSELL stated the Department has not paid, nor will pay for any parolee, probationer, or if on furlough, to attend school while they were in the community. Mr. Bretz would be paying for his own education or would be getting funds from a federal program if his financial situation warranted that, but he is not getting money from the Department. He stated there is a provision in the statutes for the Department to pay that, and they have requested a change in the Furlough Law and other sections of the probation and parole statutes so that this can be pulled out in the coming biennium so there is no chance the Department could be ordered by a court to pay for education expenses. He stated this is solely for extension courses in the prison proper. He noted the papers were in total error in stating that Mr. Bretz was being paid by the state to go to school.

REP. CONROY stated this answered his question, so he does not wish to have the tuition money segregated from the budget.

REP. CONROY moved to accept the LFA amount for Travel for \$17,343 for FY 82 and \$20,228 for FY 83. THE MOTION PASSED.

REP. ERNST moved to accept the LFA amount for Communication for \$37,115 for FY 82 and \$40,269 for FY 83. THE MOTION PASSED.

REP. CONROY moved to accept the LFA amount for Supplies and Materials for \$1,158,185 for FY 82 and \$1,245,266 for FY 83. THE MOTION PASSED WITH 3 in favor and 1 opposed. Rep. Ernst opposed.

MR. ROSTOCKI explained the difference in the amounts for Equipment was the Executive had 4 passenger vans, LFA had 1 van. The LFA did not include a spare boiler which he felt should be added to the budget. He noted, however, that the LFA did not wish

to include a garden tractor or radios. In FY 83 there was a change in the sewer snake price from the Executive, plus the LFA had included an electric forklift for \$22,000. The corrected LFA figures would be \$48,109 for FY 82 with a variance of \$34,245 and \$47,291 for FY 83 with a variance of \$16,226.

REP. CONROY moved the LFA Equipment amounts for \$48,109 for FY 82 and \$47,291 for FY 83. THE MOTION PASSED.

THE CHAIRMAN asked to discuss the Personal Services.

MR. SOUTH stated the difference in the FTE's between the Executive and the LFA was 2 social workers.

MR. ROSTOCKI explained the positions added by the governor besides the security were 2 LPN's, 2 Social Workers and 1 Recreational Specialist for a total of 27 FTE. The LFA included the 2 LPN's and the 1 Recreational Specialist.

REP. CONROY moved to accept the LFA figures for Personal Services for \$4,518,777 for FY 82 and \$4,519,697 for FY 83.

MR. HOFFMAN asked Mr. South if the agreement regarding the 55 FTE upgrades had been signed by the union.

MR. SOUTH stated the agreement had been signed and asked Mr. Schram to explain EXHIBIT A to the committee.

MR. SCHRAM stated the contract has been negotiated so that they will drop the present appeal and are satisfied with the 55 positions upgraded. The agreement states there will be no appeals for the next biennium. If the situation changes after FY 83 they could appeal, but he was uncertain about that at that time.

THE CHAIRMAN asked what effect this would have on the other institutions.

MR. SCHRAM stated this should have no direct effect since there are no other Correctional Officers in the other institutions. Other employees may say why you don't do the same thing for us, but his intention is to say absolutely no. He stated they are under no legal obligation to bargain about classification since the last session, and he feels this is a hybrid case due to the fact there was a need for a certain number of grade 10 officers. By this agreement the Correctional Officer I's gave up their rights to any back pay before this coming July. He explained paragraph 4, by stating in Paragraph 2 the Officers are not being grandfathered into any rights. He was aware of changes that may be coming, and he wanted it made clear that they are not grandfathering them with any rights they have now, in case the Committee changed them, so he felt this adequately protected them.

MR. SOUTH stated they did not at any point in the hearings get to discuss the 2 social workers in the Personal Services.

MR. BLODGETT stated the 2 social workers being discussed have been filled and authorized since 1977. In 1979 after the move to the new prison an appeal was made to maintain these social workers as part of the 27 positions. These people were case managers at the old prison. The case load of each of these people is 110 prisoners and the workers being discussed are presently working in the close units. There are a total of 6 social workers at the prison, and these social workers are a very important person on the unit management team and the classification team for the inmates. He stated with the over population problem these teams would be greatly endangered if these two social workers were removed. The need for these 2 workers have been looked at over a period of 4 years. The Department of Institutions that reviewed them stated they did not have enough social workers; they have had 4 different reviews and each review stated these people were important. He further explained the other social workers and their duties. He stated there was a current population of 674 and this made 110 cases per social worker.

REP. CONROY'S MOTION FAILED with 2 IN FAVOR AND 2 OPPOSED. Those opposed were REP. ERNST AND REP. MOORE.

A brief recess was taken to get the authorized votes of the Senators since they needed to be on the floor for debate.

REP. ERNST moved to accept the Executive Budget on Personal Services in the amounts of \$4,551,389 for FY 82 and \$4,552,309 for FY 83. THE MOTION PASSED WITH 4 IN FAVOR AND 2 OPPOSED. Those opposed were REP. CONROY and SEN. JOHNSON.

MR. SOUTH asked to discuss the retroactive pay for the Prison in the amount of \$86,021.

REP. ERNST moved that we do not accept the retroactive pay for the Montana State Prison in the amount of \$86,021.

THE MOTION PASSED.

The CHAIRMAN asked to discuss the remaining portion of the Director's Program. EXHIBIT 102, Page 1. He noted there were three items, rent, utilities and equipment with no variance.

REP. CONROY moved the LFA figures for rent, utilities and equipment in the Directors Program.

REP. CONROY moved to accept the Executive Budget for Other Expenses amounts of \$1,112 for FY 82 and \$912 for FY 83.

THE MOTION PASSED.

REP. CONROY moved to accept the LFA amounts in Repair and Maintenance for \$1,357 for FY 82 and \$1,472 for FY 83.

THE MOTION PASSED.

REP. ERNST moved to accept the Executive Budget for Travel for \$8,522 for FY 82 and \$9,798 for FY 83.

THE MOTION PASSED.

REP. CONROY moved to accept the LFA amount for Communications of \$8,869 for FY 82 and \$9,627 for FY 83.

THE MOTION PASSED.

REP. CONROY moved to accept the LFA amount for Supplies and Materials for \$3,635 for FY 82 and \$3,954 for FY 83.

THE MOTION PASSED.

REP. CONROY moved to accept the Executive Budget for Contracted Services of \$9,082 for FY 82 and \$9,392 for FY 83.

THE MOTION PASSED.

MR. HOFFMAN explained the difference in the Contracted Services amounts was based on the Executive initial request of having a Physicians Review Committee within the Department. Since that time the Department stated they did not wish to have that, and have requested some additional monies in other areas. He explained the difference in the Personal Services of the 1 FTE is basically the industry coordinator position that is within the Department. The LFA felt this position should be placed at the Prison.

MR. SOUTH stated he intends to run the ranch and the industry program and make the major decisions. He feels this position is an analytical position that he needs directly responsible to him, and the money has been built into the Contracted Services areas of the Ranch and the Industry Program.

REP. CONROY moved the Executive Budget for Personal Services for \$226,892 for FY 82 and \$226,892 for FY 83.

THE MOTION PASSED.

MR. HOFFMAN stated because some of the selections have been made between the Executive and the LFA he would suggest the only funding that be taken up at this time is the Institution Industry on Page 2.

REP. ERNST moved to accept the Institution Industry funding for \$25,036 for FY 82 and \$25,161 for FY 83.

THE MOTION PASSED.

The CHAIRMAN asked to take action on ADAD.

MR. HOFFMAN stated the Subcommittee that has Justice has passed on the dollar amount of alcohol funds they wish included in the Justice and they are now the same figures shown on funding for \$78,221 for FY 82 and \$85,166 for FY 83. See EXHIBIT 96 Page 1.

REP. CONROY moved to accept the Justice amount for funding for \$78,221 for FY 82 and \$85,166 for FY 83.

MR. HOFFMAN explained the current figures for Galen were derived by the Department of Institutions. They determined the actual support that is currently being provided the alcohol treatment center at Galen. These are the figures requested by the Department and are included with the LFA recommendations. The initial LFA figures were higher than the figures presently listed, which means additional general fund support will have to be given to Galen unless the Committee would recommend that the Galen amount be increased and the county be decreased. The differences between Galen were \$51,512 in FY 82 and \$112,312 for FY 83. He explained that based on the bottom line at Galen, the LFA had previously recommended support going to Galen that had happened last year with a percent of increase for FY 82 and FY 83 associated with the increase in the alcohol funds. He noted if the Department of Institutions cost analysis is correct than this is the amount of alcohol funds that should be given to Galen, otherwise, what is being done is giving move alcohol funds to Galen to keep the level of general fund support.

MR. SOUTH stated the difference in the LFA's projection is not necessarily related to the cost of the alcohol program at Galen. The Department's recommendation is to bring the cost of the program to the Committee and based on those allocations the costs are \$1,305,988 for FY 82 and \$1,365,719 for FY 83. He noted whichever amount is adopted the Pay Plan has to be put in with the General Fund.

MR. HOFFMAN explained with the alcohol funds, the Executive has agreed with the LFA as far as the total amount available. All of the alcohol funds have been distributed at this time. The LFA had two options, they could have held back a certain percentage of alcohol funds and associated it with the Pay Plan. The LFA felt for the sake of simplicity, they would distribute the total alcohol funds and the Pay Plan would be strictly General Fund.

REP. CONROY moved to leave Galen funds as they are at \$1,305,988 for FY 82 and \$1,365,719 for FY 83.

THE MOTION PASSED.

REP. CONROY moved to leave the County funds as indicated
\$1,677,479 for FY 82 and \$1,809,498 for FY 83.

THE MOTION PASSED WITH 4 IN FAVOR AND 1 OPPOSED. REP. MOORE
opposed.

There being no further discussion or comments, the meeting was
adjourned at 5:30 p.m.



JACK K. MOORE, Chairman

mg

Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 03
In-state Personal Car Mileage - Personal cars used because of unavailability of a State Vehicle	2401		\$ 1,261		\$ 1,667	-
In-state State Motor Pool	2404		137			
In-state Meals - Meals for Driver and inmate on Over-the-Road Delivery Truck	2407		1,222		\$ 1,616	\$ 1,858
In-state Lodging - Lodging for Driver on long delivery trip	2408		25		33	38
TOTAL			\$ 2,645		3,316	\$ 1,896

MONTANA STATE PRISON RANCH

Institution

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Land - Leased State School Land	2501		\$ 7,408		\$ 8,067	\$ 8,720
Buildings - Rent of Trailer used by Student from Montana State University for work on experimental cattle program	2502		1,080			
Gas Cylinders - Rent for propane gas cylinders	2515		12		13	14
Leased Equipment - Fogging Machine for cleaning at the Packing Plant & Liqui-Box Filling Machine at the Dairy	2517		140		152	164
TOTAL			\$ 8,640		\$ 8,232	\$ 8,898

UTILITIES

Institution MONTANA STATE PRISON RANCH

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Electricity			2601		\$ 17,973	\$	\$ 11,282	\$ 12,636
Heating Fuel			2602		3,563		5,845	7,014
Natural Gas			2603		17,973		58,595	65,627
TOTAL					\$ 39,509		\$ 75,722	\$ 85,277

REPAIRS & MAINTENANCE

Institution MONTANA STATE PRISON RANCH

Page 1 of 2

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Buildings & Grounds - repairs and maintenance of all Ranch Buildings & grounds	2701		\$ 1,868		\$ 2,032	\$ 2,197
Shop Plant & Industrial Equipment - repairs to all Equipment at Dairy - Packing Plant & the Ranch	2705		8,257		8,992	9,720
Vehicles-Passenger-repairs to Ranch vehicles	2706		287		7,825	7,988
Vehicles-Other than Passenger-repairs to Farm & Ranch Equipment	2707		13,547		23,223	26,061
Minor Tools & Instruments-repairs to Ranch tools and small instruments	2711		23		25	27
Batteries - for Ranch trucks and Farm & Ranch Equipment	2720		1,343		1,638	1,771
Spark Plugs-for Ranch trucks and Farm & Ranch Equipment	2721		79		87	94
Antifreeze-for Ranch trucks and Farm & Ranch Equipment	2722		662		721	779
Oil Filters-for Ranch trucks and Farm & Ranch Equipment	2723		510		640	717
Oil-for Ranch trucks and Farm & Ranch Equipment	2724		2,862		3,590	4,020
Transmission Fluid-for Ranch trucks & Farm & Ranch Equipment	2725		1,745		1,900	2,054

Status: C - Current Level
M - Modified

REPAIRS & MAINTENANCE

Institution MONTANA STATE PRISON RANCH

Page 2 of 2

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Grease & Lube-for Ranch trucks and Farm & Ranch Equipment	2726		\$ 1,288		\$ 1,616	\$ 1,810
Tires & Tubes-for Ranch trucks and Farm & Ranch Equipment	2727		2,109		3,607	5,000
Cutting Edges & Scarifier teeth Blades and Scicles for Farm and Landworking Equipment	2728		329		358	387
Paint-Buildings-for painting Ranch Buildings	2731		242		264	285
Fence Materials-Barbed wire, staples & poles for repairing & building fences around the Ranch	2734		862		939	1,015
Personal care items	2746		12		13	14
Maintenance Contracts-for maintenance work accomplished around Ranch by Montana State Prison	2799		6,641		7,235	7,821
Chain Saws-repairs on Chain Saws	2752		14		15	16
General - other repairs & maintenance Equipment site Montana State Prison	2799		5	19,176	5 21,332	5 23,893
TOTAL			\$ 42,685		\$ 86,057	\$ 95,674

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Subscriptions - to magazines related to Ranch operation	2802		\$ 21		21	21
Taxes, Assessments - To pay assessments on land	2804		66		66	66
Allowances - To pay inmates salaries	2812		18,015		19,618	21,207
Tuition-for any Ranch personnel attending School to learn Ranch relate work	2814		35		35	35
Freight & Express-to pay freight or Express for Ranch purchases not covered by a Purchase Order	2822		34		34	34
Licenses-State licenses for Packing Plant and Dairy	2823		176		176	176
TOTAL			\$ 18,347		\$ 19,950	\$21,539

ITEM	FY82	FY83
Electricity and Gas Meters	\$ 5,000.00	
Refer Truck	13,000.00	
Meat Grinder	3,000.00	
Sausage Stuffer	2,000.00	
Ice Cream Machine	12,000.00	
2 ½ Ton 4x4 Pickups	16,000.00	
Grain Truck	14,500.00	
Dairy Equipment:		
(1) Variable Speed Pump	2,500.00	
(2) Stationary Pump	400.00	
(3) 400 Gallon Cream Separator	3,000.00	
(4) Vacuum Pump	2,800.00	
(5) Surge Pump	800.00	
(6) Sweet Water Tank	1,200.00	
(7) 5 Ton Compressors	6,000.00	
Front End Loader, with Backhoe	36,000.00	
Harsh Mixer Wagon		\$ 13,000.00
Round Baler		7,000.00
Stock Trailer		4,500.00
Stock Watering Well		4,000.00
2 ½ Ton 4x4 Pickups		17,000.00
Homogenizer - Dairy		9,500.00
Stock Truck with Rack 2-Ton		16,000.00
TOTAL	\$ 118,200.00	\$ 71,000.00

MONTANA STATE PRISON RANCH

Institutions

ITEM

FY82

FY83

Hog Purchases

\$ 144,000

\$ 156,960

DEPARTMENT OF INSTITUTIONS
 Montana State Prison - Industries

DESCRIPTION	1981 Budget			1982 Budget			1983 Budget		
	1980 Actual	1981* Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	
FTE			6.0 *			8.0 *			
Salaries			96,660			124,348			
Benefits			20,796			26,986			
Total Personal Services			117,456			151,334			
Contracted Services			18,013			18,655			
Supplies & Materials			2,000			2,196			
Communications			1,200			2,624			
Travel			500			575			
Rent			-0-			-0-			
Utilities			40,408			45,258			
Repair & Maintenance			2,650			2,868			
Other Expenses			27,724			42,869			
Goods Produced for Resale			164,600			266,830			
Total Operating Expenses			257,095			380,979			
Equipment			189			27,611 (Loan Rpmt.)			
Total Program Costs			374,740			560,820			

If estimated amount includes more than original appropriation, please explain

DESCRIPTION	EXPENDITURES				1982 Budget			1983 Budget		
	1980 Actual	1981* Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance		
Salaries	21.00		15.00			15.0				
Benefits	364,710		278,992			278,992				
Total Personal Services	91,632		58,354			58,424				
Contracted Services	456,342		337,346			337,416				
Supplies & Materials	4,919		22,379			26,542				
Communications	486,245		570,083			594,991				
Travel	386		488			542				
Telent	2,645		1,649			1,896				
Utilities	8,640		8,232			8,898				
Repair & Maintenance	39,508		75,722			85,277				
Other Expenses	42,685		86,057			95,674				
Goods Produced for Resale	18,346		19,950			21,539				
Total Operating Expenses	603,374									
Equipment	900		784,560			853,359				
Investment	48,052		118,200			71,000				
Total Program Costs	1,108,668		1,484,106			1,400,735				

MSP - Ranch
Personal Services Summary

Functional Area	Functional Manager Requirement	80	81	82	83
I. Administration	(1) Ranch Superintendent	1.0	1.0	1.0	1.0
	(2) Acctg. Supervisor	1.0	1.0	1.0	1.0
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
II. Beef Production	(1) Animal Nutritionist	1.0	1.0	1.0	1.0
	(2) Ranch Foreman II	1.0	1.0	1.0	1.0
	(3) Ranch Manager I	1.0	1.0	1.0	1.0
	(4) Ranch Foreman II	1.0	1.0	1.0	1.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
III. Dairy	(1) Ranch Foreman II	1.0	1.0	1.0	1.0
	(2) Ranch Foreman III	1.0	1.0	1.0	1.0
	(3) Dairy Process Equip. Operator	1.0	1.0	1.0	1.0
	(4) Ranch Foreman II	1.0	1.0	1.0	1.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	
IV. Slaughterhouse	(1) Butcher/Meatcutter	5.0	5.0 ¹	2.0	2.0
	(2) Butcher Supervisors II	2.0	2.0	2.0	2.0
	<u>7.0</u>	<u>7.0</u>	<u>4.0</u>	<u>4.0</u>	
V. Hog Unit	(1) Ranch Foreman II	1.0	1.0 ²	0	0
VI. Logging	(1) Soil Scientist III	1.0	1.0	0	0
VII. Delivery	(1) Truck Driver	1.0	1.0	1.0	1.0
	Relief (1) Ranch Foreman II	1.0	1.0 ³	0	0
	<u>1.0</u>	<u>1.0</u>	<u>0</u>	<u>0</u>	
TOTAL		21.0	21.0	15.0	15.0

¹ 4 positions filled in 82

² * Not filled in 81

³ Vacant since September 1980

CONTRACTED SERVICES

Institution Montana State Prison Ranch

Page 1 of 1

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Clark Fork Veterinary Clinic	Bang's Vaccinating & Emergency Calls	2102		902		950	1,027
D of I Central Office	.5 FTE and Operating Refrigeration work at Dairy & Packing Plant			2,500		14,481	16,397
Lee's Refrigeration	Balance - Misc. Chg			522		5,000	5,000
Equipment Maintenance Site Montana State Prison	Repair of Farms Ranch Equip. (2799)			-0-		-	-
Montana State University	Testing of Feed & Seed	2106		-0-		200	216
Montana State	Processing Payroll			336		366	396
Flathead Helicopters	Spraying weeds	2137		-0-		663	717
Orville Fries	Water Commissioner Fees	2154		660		719	777
Audit Fee							2,012
				4,920		22,379	26,542

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SUPPLIES & MATERIALS

Institution Montana State Prison Ranch

Page 1 of 2

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Agricultural	Purchase of seed, clean & treat seed	2201		2170		6000	6486
Clothing & personal	Gloves, mittens, ware-house items.	2203		233		278	301
Janitorial	Cleaning Supplies for	2207		8601		9366	10125
Medical	Animal Vaccines & Medicines	2209		3937		5264	5706
Minor Tools	Small hand tools & minor Equipment	2210		244		266	288
Office	Office supplies purchased from outside source & warehouse issue	2211		7		9	10
Gasoline	Ranch vehicles & Machinery	2216		29926		49094	58913
Plumbing	Plumbing Supplies purchased & warehouse	2217		354		386	417
Books	Parts Manuals on Farm Machinery	2225		29		32	35
Building Materials	Minor materials for any building - warehouse issue Fencing/Rough lumber	2227		421		458	495
Shop, Plant & Industrial	Shop supplies, minor tools & minor equip.	2229		13982		18600	20125
						11,064	11,960

SUPPLIES & MATERIALS

Institution Montana State Prison Ranch

Page 2 of 3

Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Tire Chains	Chains for Ranch Vehicles	2234		97		106	115
Engineering supplies	Engineering Supplies purchased	2235		82		89	96
Diesel Fuel	For tractors & farming machinery	2242		10643		15326	18391
Chemicals	Calcium Chloride for tractor tires & chemicals for dairy & packing plant compressors	2244		540		589	637
Weed Killer	Weed Killer spray to be used in arial spraying or ground mechanical spraying	2243		-0-	1,000	1000	1081
Shoes	Boots for cowboys & Loggers	2247		442		481	520
Dairy		2252		1158		1261	1363
Veterinary Supplies	Needles, Syringes, Hot Shots, Batteries, Thermometers	2263		562		612	662
Electrical	Electrical supplies purchased & warehouse issue	2266		500		545	589
Paper products	Paperbags, towels, tape Liners, for Dairy & Packing Plant	2267		1135	2,702 Jan. YTD	3107	3412
Manufacturing Supplies	Cures for meats, cottage cheese culture, ingredients for Ice cream.	2274		11719	13,876 Jan. YTD	15,111	16,335

SUPPLIES & MATERIALS

Montana State Prison Ranch

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Containers/Boxes	Milkboxes & bags, Ice cream, cups, meat boxes	2276		24,764	36,092	40,242	44,186
Sugar	Making, Ice Cream, Cottage Cheese	2277		697		759	820
Liquid Feed Supplement	Cattle feed	2281		7000		42,000	42,000
Grain	Cattle feed	2283		117579		170,800	170,800
Breeding Supplies	Supplies for pregnancy testing and A.I. Breeding.	2284		513		559	604
Hay	Cattle feed	2285		136271		154,000	154,000
Straw/Sawdust	Bedding & Feed for Cattle	2286		154		168	182
Fertilizer	for Crops	2287		10		11	12
Solid Feed Supplement	Cattle feed	2290		112476		22500	24325
				486,247		570,083	594,991

COMMUNICATIONS

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Telephone - Local Service & Equipment	2301		386		488	542
TOTAL			386		488	542

EXPENDITURES

1982 BUDGET

1983 BUDGET

FUNDING	1980		1981		1982 BUDGET		1983 BUDGET	
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance
General Fund			80,126 *			21,770 *		
Other Funds**								
1. Revolving Fund			294,614			539,050		
2.								
3.								
4.								
5.								
TOTAL			374,740			560,820		

* Pay Plan Increases will be funded with GF

MONTANA STATE PRISON INDUSTRIES

PERSONAL SERVICES

	<u>FY 82</u>	<u>FY 83</u>
1.0 Production Manager	18,675	18,675
1.0 Security Guard		12,091
Shop Supervisors:		
1.0 Printer	15,597	15,597
1.0 Upholsterer	15,597	15,597
1.0 Refinisher	15,597	15,597
1.0 Furniture Mfg.	15,597	15,597
1.0 Timber Mgr. - Wood Prod.	15,597	15,597
1.0 Ring Binder Mfg.		15,597
Total Salaries	96,660	124,348
Ben.	<u>20,796</u>	<u>26,986</u>
	117,456	151,334

CONTRACTED SERVICES

Institution _____ Industries _____

Page _____ of _____

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Prison Industries in other states and private business	Consultation on developing new Industry operations production process		2102			3,000	1,000
State of Montana Graphic Arts Division - Prison Print Shop	Printing brochures Catalog, price lists		2110			500	540
Department of Institutions Central Office	Fund .5 FTE and operating					14,513	16,219
Audit Fee							896
						18,013	18,655

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SUPPLIES & MATERIALS

Supplies and Materials

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Office Supplies	Forms, stationery, envelopes, file folders, pens, etc.	2211				100	110
Books	Crafts skills information	2225				50	54
Welding Materials	Shelving, storage for raw material, work benches, security lockers, for tools	2227				850	942
Shop plant & Industrial	misc. supplies - e.g., safety goggles, engineering supplies - welding rods - acetylene, oxygen	2229				1,000	1,090
						2000	2196

COMMUNICATIONS

Industries

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Telephone	2301				300	334
Postage	2304				900	2290
					1200	2624

Institution	Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
	In-state mileage	2401				428	492
	meals	2407				72	83
						500	575

RENT

Industry

Page ___ of ___

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
					-0-	-0-

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Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Electricity - Exist. Bldg. Expansion-	Estimated		2601		2280		3013 3013	3375 3375
Natural Gas - Expansion	Estimated		2603		13008		17191 17191	19254 19254
Building Expans.	Increases Sq. Ft. from 12,000 to 27,000 sq. feet							
					15,288		40,408	45,258

REPAIRS & MAINTENANCE

Industries

Page _____ of _____

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Building and Grounds	2701				450	490
Shop plant & Industrial Equipment	2705				2200	2378
					2650	2868

OTHER EXPENDITURES

Institution Industries

Page of

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Inmate Labor Freight & Express	3812				23,000	32,500
	2822				4,724	10,369
					27,724	42,869

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Institution _____ Industries _____

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Operations: Printing Sign Mfg. Validation Tag Ring Binder Wood & Metal Refinishing Furniture Mfg. Wood products White Goods Reupholstery Mattress Mfg.					18,617 22,813 7,630 9,647 14,840 41,441 14,085 6,976 18,726 9,825	19,748 42,328 21,386 25,544 18,647 66,415 22,663 15,000 23,762 11,337
					164,600	266,830

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ITEM	FY82	FY83
Calculator	189	
		189

		Industries with Building Expansion		Industries with No Building Expansion	
		<ul style="list-style-type: none"> Expand existing and develop new industries. Shop supervisors have craft skills - includes industries manager and security officer (FY 83) and repayment of building and equipment loan. 		<ul style="list-style-type: none"> Eliminate some furniture and wood products, white goods and No security guard needed FY 83. Shop supervisors with craft skills. 	
Projected Income Statement		FY 82	FY 83	FY 82	FY 83
Income		294,614	539,050	191,299	295,907
Cost of Production:					
Salaries		105,835	141,780 (5 FTE - 6 FTE Est. Gr. 13)	84,668	94,5004 FTE
Goods for Resale		164,600	266,830	107,393	156,695
Inmate Labor		23,000	32,500	14,000	18,250
Overhead		94,885	129,166 (Schedule attached)	74,281	87,622 (Schedule attached)
Loan Repayment			27,611 (Est. loan repayment - or \$34,000)	-0-	17,500
		388,320	597,857	282,667	374,567
		(\$93,706)	(\$58,807)	(87,690)	(78,660)
	Net Income		(152,513)		(166,350)
Total General Fund Cost FY 82 - 83					
Capital Expenses	Equipment	\$ 92,000	\$ 6,000	\$ 92,000	\$ 6,000
	Building Expansion	58,000 or 94,000 (Inmate or contract)		2,000	Spray paint booth in industry area.
Inmates Employed		Inmates employed 92--130		Inmates employed 53-73	

INDUSTRIES OVERHEAD SCHEDULES

INDUSTRIES WITH BUILDING EXPANSION

INDUSTRIES WITH NO BUILDING EXPANSION

	FY 82	FY 83	FY 82	FY 83
Salaries				
Spec. Gd.		\$ 18,476		
Sup. Mang.	\$ 25,201	<u>28,145</u>	\$ 25,201	\$ 28,145
		\$ 46,621		
Contracted Serv. - Cent. Off.				
Exp	14,513	16,219	14,513	16,219
Rehe	3,500	2,436	3,500	2,436
Supplies	2,000	2,196	1,600	1,757
Comm. Trans.	1,200	2,624	1,200	2,624
Travel	500	575	500	575
Utilities	40,408	45,258	20,204	22,629
Rep. & Main.	2,650	2,868	2,650	2,868
Other	4,724	10,369	4,724	10,369
Equip.	189		189	
	\$ 69,684	\$ 82,545	\$ 49,080	\$ 59,477
Op. Total	\$ 94,885	\$ 129,166	\$ 74,281	\$ 87,622

INDUSTRY Ring Binder

	FY 82	FY 83
Requested		
Personal Services	-0-	18,976.00
Operating Expense	11,147.00	25,544.00
Inmate Pay	<u>1,500.00</u>	<u>2,500.00</u>
TOTAL	12,647.00	47,020.00
Current Level		
Personal Services	-0-	-0-
Operating Expense	<u>-0-</u>	<u>-0-</u>
TOTAL CURRENT LEVEL	<u>-0-</u>	<u>-0-</u>
Modified	12,647.00	47,020.00
Revenue		
Current Level	-0-	-0-
Modified	14,933.00	51,088.00
Inmates Employed		
Current	-0-	-0-
Modified	6	10
Equipment Needs	35,000.00	-0-

INDUSTRY Sign Manufacturing

	FY 82	FY 83
Requested		
Personal Services	-0-	-0-
Operating Expense	22,813.00	42,328.00
Inmate Pay	<u>1,000.00</u>	<u>2,000.00</u>
TOTAL	23,813.00	44,328.00
Current Level		
Personal Services	-0-	-0-
Operating Expense	<u>2,984.00</u>	<u>3,225.00</u>
TOTAL CURRENT LEVEL	<u>2,984.00</u>	<u>3,225.00</u>
Modified	20,829.00	41,103.00
Revenue		
Current Level	5,891.00	6,369.00
Modified	-0-	-0-
Inmates Employed		
Current	2	2
Modified	4	8
Equipment Needs	-0-	-0-

5

INDUSTRY Furniture Manufacture

	FY 82	FY 83
Requested		
Personal Services	18,976.00	18,976.00
Operating Expense	41,441.00	66,415.00
Inmate Pay	<u>5,000.00</u>	<u>7,500.00</u>
TOTAL	65,417.00	92,891.00
Current Level		
Personal Services	-0-	-0-
Operating Expense	<u>5,115.00</u>	<u>5,530.00</u>
TOTAL CURRENT LEVEL	5,115.00	5,530.00
Modified	60,302.00	87,361.00
Revenue		
Current Level	11,748.00	12,700.00
Modified	76,300.00	132,830.00
Inmates Employed		
Current	4	4
Modified	20.30	30
Equipment Needs	-0-	-0-

9

INDUSTRY Timber/Wood Products

	FY 82	FY 83
Requested:		
Personal Services	18,976.00	18,976.00
Operating Expense	14,085.00	22,663.00
Inmate Pay	<u>2,500.00</u>	<u>5,000.00</u>
TOTAL	35,561.00	46,639.00
 Current Level		
Personal Services	18,976.00	18,976.00
Operating Expense	<u>-0-</u>	<u>-0-</u>
TOTAL CURRENT LEVEL	18,976.00	18,976.00
 Modified	16,585.00	27,663.00
 Revenue		
Current Level	-0-	-0-
Modified	43,317.00	75,544.00
 Inmates Employed		
Current	10	10
Modified	20	20
 Equipment Needs	-0-	-0-

7

INDUSTRY Printing

	FY 82	FY 83
Requested		
Personal Services	18,976.00	18,976.00
Operating Expense	18,617.00	19,748.00
Inmate Pay	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL	39,593.00	40,724.00
Current Level		
Personal Services	15,848.00	15,848.00
Operating Expense	<u>1,533.00</u>	<u>1,657.00</u>
TOTAL CURRENT LEVEL	17,831.00	17,505.00
Modified	21,762.00	23,219.00
Revenue		
Current Level	-0-	-0-
Modified	36,234.00	39,495.00
Inmates Employed		
Current	2	2
Modified	8	8
Equipment Needs	500.00	

INDUSTRY White Goods - Mattresses - Upholstry

	FY 82	FY 83
Requested		
Personal Services	18,976.00	18,976.00
Operating Expense	35,527.00	50,099.00
Inmate Pay	<u>5,000.00</u>	<u>6,500.00</u>
TOTAL	59,503.00	75,575.00
Current Level		
Personal Services	15,848.00	15,848.00
Operating Expense	<u>2,075.00</u>	<u>2,244.00</u>
TOTAL CURRENT LEVEL	17,923.00	18,092.00
Modified	41,580.00	57,483.00
Revenue		
Current Level	1,703.00	1,841.00
Modified	46,603.00	84,511.00
Inmates Employed		
Current	4	4
Modified	16	32
Equipment Needs	6,500.00	6,000.00

INDUSTRY Validation Tags

	FY 82	FY 83
Requested		
Personal Services	-0-	-0-
Operating Expense	7,630.00	21,386.00
Inmate Pay	<u>1,000.00</u>	<u>2,000.00</u>
TOTAL	8,630.00	23,386.00
Current Level		
Personal Services	-0-	-0-
Operating Expense		
TOTAL CURRENT LEVEL	<u>-0-</u>	<u>-0-</u>
Modified	8,630.00	23,386.00
Revenue		
Current Level	-0-	-0-
Modified	14,988.00	49,009.00
Inmates Employed		
Current	-0-	-0-
Modified	4	8
Equipment Needs	50,000.00	

INDUSTRY Wood and Metal Refinishing

	FY 82	FY 83
Requested:		
Personal Services	18,976.00	18,976.00
Operating Expense	14,840.00	18,647.00
Inmate Pay	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL	38,816.00	42,623.00
 Current Level		
Personal Services	-0-	-0-
Operating Expense	<u>-0-</u>	<u>-0-</u>
TOTAL CURRENT LEVEL	-0-	-0-
 Modified	38,816.00	42,623.00
 Revenue		
Current Level	-0-	-0-
Modified	33,245.00	43,366.00
 Inmates Employed		
Current	-0-	-0-
Modified	10-20	20
 Equipment Needs	-0-	-0-

MONTANA STATE PRISON

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1983 BUDGET				1982 BUDGET				Exec-L/A Variance
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-L/A Variance	Exec. Budget	Fiscal Analyst	Exec-L/A Variance	
Salaries	3,605,135		255.79	253.79	2.00	255.79	253.79	2.00	
Travel	744,313								
Personal Services	4,349,448		4,551,389 4,551,976	4,518,177 4,456,660	326,612 95,316	4,559,309 4,552,910	4,519,697 4,457,580	33,612 95,330	
Contracted Services	593,847		658,415	658,415	-0-	725,550	725,550	-0-	
Fuel & Materials	897,109		1,170,033	1,158,185	11,848	1,262,291	1,245,266	17,025	
Communications	30,498		38,330	37,115	1,215	42,041	40,269	1,772	
Telephone	9,033		21,546	17,343	4,203	24,778	20,228	4,550	
Utilities	8,122		9,371	9,371	0	9,790	9,790	0	
Repairs & Maintenance	264,623		239,486 263,004	239,486 263,004	0	267,716 294,565	267,716 294,565	0	
Printing Expenses	36,428		112,575	99,939	12,636	86,446	86,309	137	
Other Expenses	115,214		105,017	105,017	0	105,017	105,017	0	
Total Operating Expenses	1,954,874		2,373,291	2,348,389	29,902	2,550,478	2,526,994	23,484	
Equipment	49,717		82,354	44,344 43,109	34,345 39,245	31,065	47,291 56,291	16,324 (25,226)	
Total Program Costs	6,354,033		7,012,621	6,848,158	164,463	7,134,453	7,040,865	93,588	

Overtime 93,976
 Holiday Overtime 53,084
 Differential 2,500
 Longevity 24,412
 173,972

FUNDING	EXPENDITURES				1982 BUDGET			1981 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LPA Variance	Exec. Budget	Fiscal Analyst	Exec-LPA Variance		
General Fund	6,144,151		6,982,382	6,814,449	167,933	7,103,280	7,004,459	98,821		
Other Funds**										
Ad. Training Assistance	14,690		11,667	11,667	-0-	12,601	12,601	-0-		
Ad. Tech. Assistance	4,429		-	-	-	-	-	-		
World of Work	965		-	-	-	-	-	-		
BE Grant	18,572		18,572	22,042	(3,470)	18,572	23,805	(5,233)		
University Guard (1)	27,500		-	-0-	404	-	-0-	-0-		
Title IV	267		-	-	-	-	-	-		
Video Term. Oper.	4,183		-	-	-	-	-	-		
Out of State Inmate (2)	76,021		-	-	-	-	-	-		
ETA	55,570		-	-	-	-	-	-		
Fire Fund	4,667		-	-	-	-	-	-		
Prison Canteen	3,023		-0-	-0-	-0-	-0-	-0-	-0-		
TOTAL	6,354,038		7,012,621	6,848,158	164,463	7,134,453	7,040,865	93,588		

(1) In the event the Research Center is continued, monies received from the University should be boiler plated to be deposited to the General Fund

(2) Federal Boarder and Out of State Inmate monies will be deposited to the General Fund.

PERSONAL SERVICES SUMMARY

Institution Montana State Prison

Page of

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries	3,268,855		* 3,596,661	3,596,661
Overtime	261,098		93,976	93,976
Holiday Overtime	45,046		53,084	53,084
Differential	5,428		2,500	2,500
Longevity	24,708		24,412	24,412
Benefits	744,313		827,323	828,266
Vacancy Savings 1%			(45,980)	(45,989)
	4,349,448		4,551,976	4,552,910
Total All Personal Services				
FTE's	200.25		193.87	193.87
Direct Care	65.92		61.92	61.92
Indirect Care	266.17		255.79	255.79
Population on site	632		638	641

Status: C - Current Level
 M - Modified

Includes \$62,744 for upgrades for 55 Correctional Officer I's.
 Authorized by Personnel Division 2/11/81.

3

CONTRACTED SERVICES

Montana State Prison

Page ____ of ____

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
George Boiffeuillet V. D. Romers James Callaghan Delbert Hiesterman Fred Olsen John Remien Warm Springs State Hospital Leonard Kepler J.B. Gioler Paul Sims	Dental Services	2119		42,723		46,525	50,294
Legislative Auditor	Audit fees	2112					11,967
Clinic Rexall Drug	Process film	2129		9		10	11
Pathology Labs Beck Funeral Home	Burials and Autopsies	2131		1,538		585	632
Deer Lodge Rural Fire Department	Fire protection	2132		2,500		3,500	4,000
Management Education & Training	Labor Relations Training	2135		4,429		-0-	-0-
Richard Anderson Daniels & Mizner Powell County Clerk Greg Skakles Public Defender University of Montana James Masar Donald Beighle Robert Skelton	Legal Services	2157		60,066		75,512	81,629

4

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Butte-Silver Bow Sheriff Missoula County Sheriff Lewis & Clark County Sheriff	Security protector for inmates in hospitals outside of Deer Lodge	2199		22,808		24,838	26,850
Deer Lodge Cable T.V.	Cable T.V. hookup	2199		170		185	200
Silver State Post	Advertising	2199		39		42	45
Deer Lodge Bank	Banking services	2199		2		-0-	-0-

6

593,847

658,415

725,550

DEPARTMENT OF INSTITUTIONS

MONTANA STATE PRISON
 LICENSE PLATE FACTORY

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980			1981			1982 BUDGET			1983 BUDGET		
	Actual	Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	
Salaries	2,000		2,000			2,000			2,000			
Utilities	32,836		35,230			35,230			35,230			
Printing	6,574		7,352			7,352			7,452			
Total Personal Services	39,410		42,582	42,582	-	42,582	42,682	-	42,682	42,682	-	
Contracted Services	32		35	35	-	35	163	-	163	163	-	
Supplies & Materials	358,629		381,625	381,625	-	381,625	412,537	-	412,537	412,537	-	
Communications												
Travel												
Utilities			53,494	53,494	-	53,494	59,913	-	59,913	59,913	-	
Repair & Maintenance	2,922		10,947	10,947	-	10,947	11,864	-	11,864	11,864	-	
Other Expenses			2,559	2,559	-	2,559	2,559	-	2,559	2,559	-	
Total Operating Expenses	361,583		448,660	448,660	-	448,660	487,036	-	487,036	487,036	-	
Equipment												
Total Program Costs	400,993		491,242	491,242	-	491,242	529,718	-	529,718	529,718	-	

FUNDING	EXPENDITURES				1982 BUDGET			1983 BUDGET		
	1980 Actual	1981 Estimated	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LF Variance		
General Fund										
Other Funds**										
1.										
2. Earmarked Fund			491,242	491,242	-	529,718	529,718	-		
3.										
4.										
5.										
TOTAL			491,242	491,242	-	529,718	529,718	-		

PERSONAL SERVICES SUMMARY

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
Salaries	32,053		34,303	34,303
Longevity	783		927	927
Benefits	6,574		7,352	7,452
Total All Personal Services	39,410		42,582	42,682
FTE's			2.00	2.00
Direct Care				
Indirect Care				
Population				

CONTRACTED SERVICES

Institution Montana State Prison

Page of

Contractor	Purpose of Contract	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Department of Administration Legislative Auditor	Process Payroll	2114	C	32	32	35	38
	Audit	2112					125
				32			163

SUPPLIES & MATERIALS

Institution Montana State Prison

Page _____ of _____

Item	Justification	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Clothing	Clothing purchase for union employee	2203	C	18		20	24
Building Materials	Supplies used to manufacture racks to hold license plates. Lumber for constructing shelving.	2227	C	699		761	823
Shop Supplies	Aluminum & Scotchlite for producing license plates	2229	C	357,588		380,491	411,311
Safety Supplies	Fire Extinguishers	2232	C	150		163	176
Electrical	Replacement outlets, sockets, extension cords	2266	C	173		188	203
				357,628		381,625	412,537

UTILITIES

Institution Montana State Prison

Page of

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Electricity	316,840/ 311,179	.025/.028	2601	M	-0-	-0-	x12% 7,407	x12% 8,296
Natural Gas	10,199/ 10,199	4.502/5.546	2603	M	-0-	(467 estimate)x18% 6,613	x12% 46,087	x12% 51,617
					(2906/mo EST)	x18% 41,149		
							53,494	59,913

Status: C - Current Level
M - Modified

RENT

Institution Montana State Prison

Page of

Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Repair of dies for the stamping machine, the stamping machine, cutting machine, or the drying oven.	2701	C	-0-	496	-0-	-0-
	2705	C	2,900	3,500	10,919	11,833
Grease for lubrication of machinery	2726	C	22	20	28	31
			2,922		10,947	11,864

OTHER EXPENDITURES

Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Allowances - Inmate Pay	2812	M	-0-	-0-	2,559	2,559

DEPARTMENT OF INSTITUTIONS

1983 BUDGET

1982 BUDGET

EXPENDITURES

DESCRIPTION	1980			1981			1982 BUDGET			1983 BUDGET		
	Actual	Estimated	Exec. Budget	Exec. Budget	Fiscal Analyst	Exec-LFA Variance	Exec. Budget	Fiscal Analyst	Exec-LFA Variance			
Salaries			17,867	17,867	17,867	-0-	17,867	17,867	-0-			
Fees			3,765	3,765	3,765	-0-	3,770	3,770	-0-			
Total Personal Services			21,632	21,632	21,632	-0-	21,637	21,637	-0-			
Contracted Services												
Fees & Materials												
Communications												
Travel												
Utilities												
Repairs & Maintenance												
Other Expenses												
Total Operating Expenses												
Equipment												
Total Program Costs			21,632	21,632	21,632	-0-	21,637	21,637	-0-			

PERSONAL SERVICES SUMMARY

Modified Substance Abuse Counselor

Page ___ of ___

Montana State Prison

	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services			17,867 3,765	17,867 3,770
Salary				
Benefits				
Total All Personal Services			21,632	21,637
FTE's				
Direct Care				
Indirect Care				
Population				

Legend: C - Current Level
M - Modified

MEMORANDUM OF AGREEMENT

The Montana Public Employees' Association (MPEA) and the State of Montana hereby agree:

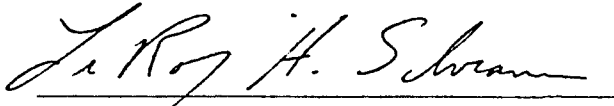
1. MPEA, on behalf of all Montana State Prison employees presently classified as Correctional Officer I, irrevocably withdraws the classification appeal of these employees presently pending before the Board of Personnel Appeals.
2. In light of a Classification Bureau order to allocate a number of Correctional Officer I positions to the Correctional Officer II classification graded at grade 10, which based on staffing needs at the Prison shall contain no more than 55 FTE positions, and support from the Department of Institutions in seeking legislative funding for such a change, MPEA further agrees to waive any future right to appeal the number and allocation of these positions to the Board of Personnel Appeals, except as detailed in this paragraph. Should work conditions and practices change significantly the union may request that the Classification Bureau revise its order to accurately reflect the changed staffing needs of the institution. In no case may such a request be made prior to January 1, 1983. The response of the Classification Bureau may be appealed to the Board of Personnel Appeals subject to any procedures, rules, or statutes governing Classification Appeals at that time. The Board's decision shall be based on the intent and practice of the parties as expressed in this agreement, the February 1981 order of the Classification Bureau, and the class specification as written and applied between now and the time of request to the Bureau. In no case may a decision result in a grade or allocation change prior to July 1, 1983.
3. No Correctional Officer I shall be entitled to the new Correctional Officer II, grade 10 classification before the start of the new fiscal year in July, 1981.
4. If the Correctional Sergeants via their appeal now pending are upgraded to grade 13 the union may request the Classification Bureau to re-examine the propriety of the grades 9 and 10 levels for Correctional Officer I and II positions in light of the newly created three grade differential. The Bureau shall issue its final decision on such a request within 90 days from the date of the request. The Bureau decision may be appealed to the Board of Personnel Appeals subject to the final three sentences of paragraph #2.
5. Movement from Correctional Officer I to Correctional Officer II shall be considered a promotion under the collective bargaining agreement now in existence between the parties.

EXHIBIT A

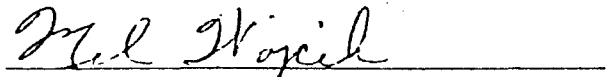
6. Should the Legislature refuse to appropriate money to implement the aforementioned Classification Bureau order, MPEA may be excused from implementing the appeal withdrawal required by paragraph #1, and this entire agreement becomes null and void including the Classification Bureau order of February 1981.

FOR THE STATE OF MONTANA:

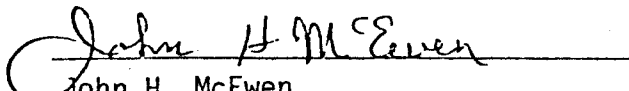
FOR THE UNION:



LeRoy H. Schramm



Mel Wojcik



John H. McEwen



Bill Pankratz

DATED: February 13, 1981

		A		B		C	
		Maintain Existing Operation		Industries with Building Expansion		Industries with No Building Expansion	
		<ul style="list-style-type: none"> No development - Mfg. mattresses for prison at cost, continue upholstery, printing, signs as now. Employs CO II's as supervisors w/o crafts qualifications. Accounting, pricing, purchasing and billing handled in Central Office. 		<ul style="list-style-type: none"> Expand existing and develop new industries. Shop supervisors have craft skills - includes industries manager and security officer (FY 83) and repayment of building and equipment loan. 		<ul style="list-style-type: none"> Eliminate furniture, wood products, white goods and mattresses for jails. No security guard needed FY 83. Shop supervisors with craft skills. 	
Projected Income Statement		FY 82	FY 83	FY 82	FY 83	FY 82	FY 83
Income		\$ 68,438	\$ 74,597	\$319,550	\$569,200	\$211,188	\$363,309
Cost of Production:							
Salaries		36,338	40,699 (2 FTE CO II's)	100,375	134,406 (5 FTE - 6 FTE Est. Gr. 13)	80,300	112,005 (4 FTE - 5 FTE)
Goods for Resale		47,468	51,741	176,819	281,699	115,981	175,704
Inmate Labor		6,250	6,250	23,000	32,500	14,000	18,250
Overhead		37,201	41,742 (Schedule attached)	93,747	126,497 (Schedule attached)	69,090	77,268 (Schedule attached)
Loan Repayment		-0-	-0-		27,611 (Est. loan repayment - or \$34,000)	-0-	17,500
		\$127,257	\$140,432	\$393,941	\$602,713	\$279,371	\$400,727
		(\$ 58,819)	(\$ 65,835)	(\$ 74,391)	(\$ 33,513)	(\$ 68,183)	(\$ 37,418)
	Net Income		\$124,294		\$107,904		\$105,601
Total General Fund Cost FY 82 - 83							
Capital Expenses	Equipment	-0-	-0-	\$ 92,000	\$ 6,000	\$ 92,000	\$ 6,000
	Building Expansion	-0-	-0-	58,000 or 94,000 (Inmate or contract)		2,000	Spray paint booth in industry area.
Inmates Employed		Inmate employed 14 - 20		Inmates employed 74 - 120		Inmates employed 45 - 60	
Anticipated Future GF Cost *		FY 84 - 85 \$124,294		\$ 15,934		\$ 61,357	
		FY 86 - 87 124,294		-0-		54,696	
		Total cost over 10 years \$621,470		\$123,838		\$331,046	

* No adjustment for inflation.

Industries Overhead Schedules

	A Maintain Existing Operation		B Industries with Building Expansion		C Industries with No Building Expansion	
	FY 82	FY 83	FY 82	FY 83	FY 82	FY 83
Salaries						
Security Guard (10)				\$ 17,582	\$ 23,902	\$ 23,902
Prod. Manager (15)			\$ 23,902	<u>26,690</u>	<u>\$ 23,902</u>	<u>\$ 23,902</u>
				\$ 44,272		
Contracted Services						
Central Office			14,481	16,397	14,481	16,397
Exp. (.5 FTE)	\$ 14,481	\$ 16,397	8,106	11,581	4,053	5,790
Other	2,016	2,016	2,000	2,196	1,600	1,757
Supplies			1,200	2,624	1,200	2,624
Comm. Transportation			500	575	500	575
Travel						
Rent	20,204	22,629	40,408	45,258	20,204	22,629
Utilities	500	700	3,000	3,444	3,000	3,444
Repair & Maintenance			<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
Other			\$ 69,845	\$ 82,225	\$ 45,188	\$ 53,366
Operating Total	\$ 37,201	\$ 41,742	\$ 93,747	\$ 126,497	\$ 69,090	\$ 77,268

MONTANA STATE PRISON

SUMMARY - TOTAL MANPOWER REQUIREMENTS

FY 82-83

<u>JOB CLASSIFICATION CATEGORY</u>	<u>COMPUTED REQUIREMENT</u>	<u>FY 81 ACTUAL FTE</u>
Security Administration	6.63	6.00
Correctional Lieutenant	4.66	5.00
Correctional Sergeant	17.09	16.00
Correctional Officer I	119.28	131.25
Special Requirements (National Guard) 11 X 15 = 165 Man Days ÷ 235	.70	
TOTALS	FY 82-83 148.35	FY 81 158.25

(*DESIGNATES FIVE (5) DAY POSTS)

SEVEN (7) DAY/WEEK-EIGHT (8) HOUR POSTS

<u>JOB CLASSIFICATION</u>	<u>POST DESIGNATION</u>	<u>TOTAL POSTS</u>	<u>6AM-2PM</u>	<u>8AM-4PM</u>	<u>12:30PM-8:30PM</u>	<u>2PM-10PM</u>	<u>10PM-6AM</u>
Correctional Officer I	Infirmary	3	1			1	1
	Guard Station	2	1			1	
	Yard Officer	3	1			1	1
	Check Point	2	1			1	
	Perimeter Patrol	3	1			1	1
	Education & Library	2	1			1	
	Dining Room	2	1			1	
	Visiting Room	2			2		
	Visiting Control	1			1		
	Recreation Yard	1			1		
	Gym Security	2	1			1	
	Powell Co. Hospital	3	1			1	1
	Transportation	*3					
	Training	*4	*1			*2	*1
	Security Shakedown	*2					

Total Correctional Officer I-
69 Seven (7) Day Posts
11 Five (5) Day Posts

SUMMARY OF SECURITY OPERATIONS MANPOWER

(*DESIGNATES FIVE (5) DAY POSTS)

SEVEN (7) DAY/WEEK-EIGHT (8) HOUR POSTS

JOB CLASSIFICATION	POST DESIGNATION	TOTAL POSTS				Total Lieutenant-3 Seven (7) Day Posts
		6AM-2PM	8AM-4PM	12:30PM-8:30PM	2PM-10PM	
Correctional Lieutenant	Shift Supervisor	3	1			1
Correctional Sergeant	Housing Unit Super.					
	Maximum Unit	1				
	Close Unit I	2				1
	Close Unit II	2				1
	Unit A	2				1
	Unit B	2				1
	Unit C	1				
	Unit Sergeant	1				1
Correctional Officer I	Maximum Unit Control Floor	3				1
	Close Unit I Control Floor	3				1
	Close Unit II Control Floor	3				1
	Unit A Control Floor	3+1*				1
	Unit B Control Floor	3				1
	Unit C Control Floor	3+1*				1
	Unit A Control Floor	3				1
	Unit B Control Floor	3				1
	Unit C Control Floor	3				1
	Main Control Yard Tower	4				2
		3				1
		3				1

DEPARTMENT	CLASSIFICATION TITLE	FUNCTIONAL TITLE	POSITION NO.	FY 81 F.T.E.	FY 82-83 F.T.E.	DIFF.	NOTES
Security Administration	Associate Warden	Associate Warden--Security	150	1.00	1.00		
	Correctional Captain	Captain	151	1.00	1.00		
	Correctional Lieutenant	Administrative Lieutenant	158	1.00	1.00		
	Correctional Officer II	Disciplinary Process Clerk	217	1.00	1.00		
	Correctional Officer II	Receiving & Release Clerk	172	1.00	1.00		
	Armorer	Armorer	173	1.00	1.00		
Security Operations	Correctional Lieutenant	Shift Supervisor		5.00	5.00		
	Correctional Sergeant	Housing Unit Supervisor		16.00	17.00	(+1)	(7)
	Correctional Officer I	Security Post Officer		131.25	120.00	(-11.25)	(5)(7)
TOTAL SECURITY:				158.25	148.00	(-10.25)	
TOTAL FTE:				289.17	256.92	(-32.25)	

Summary of Actual FY82-83 Differences in FTE

+ 1.00 = Addictive Disease Counselor
- 21.00 = Ranch staff
- 2.00 = Motor Vehicle Licensing
- 3.00 = Industries
- 7.25 = Security Staff
<u>- 32.25</u>

TOTAL

NOTES:

- (1) 1.00 FTE Equipment Operator I converted to Nurse Professional II.
- (2) Industries Director and 2.00 FTE Industries Shop Supervisor, deleted and placed in new Industries Program request.
- (3) Correctional Supervisor I and II, deleted and placed in separate Tag Plant program.
- (4) 1.00 FTE Administrative Aide II, converted to Medical Records Clerk.
- (5) 3.00 FTE Correctional Officer I, converted to Nurse Professional II.
- (6) 1.00 FTE Licensed Practical Nurse II, converted to Nurse Professional I.
- (7) 1.00 FTE Correctional Officer I, converted to Correctional Sergeant, to bring that staffing level up to computed requirement.
- (8) 21.00 Ranch FTE, deleted and placed in separate program.
- (9) 1.00 FTE Addictive Disease Counselor added to Program - Originally funded from Alcohol & Drug Division - Department of Institution.

<u>DEPARTMENT</u>	<u>CLASSIFICATION TITLE</u>	<u>FUNCTIONAL TITLE</u>	<u>POSITION NO.</u>	<u>FY 81 F.T.E.</u>	<u>FY 82-83 F.T.E.</u>	<u>DIFF.</u>	<u>NOTES</u>
Recreation	Recreation Specialist IV	Recreation Supervisor	125	1.00	1.00		
	Recreation Specialist III	Band/Music Instructor	304	1.00	1.00		
	Recreation Specialist II	Gymnasium Supervisor	399	1.00	1.00		
Religion	Chaplain	Protestant Chaplain	126	1.00	1.00		
	Chaplain	Catholic Chaplain	127	.50	.50		
Infirmery	Nurse, Professional II	Infirmery Supervisor	101	1.00	1.00		
	Nurse, Professional II	Shift RN	359, 360, 361, 391, 400	-0-	5.00	(+5)	(1)(5)(5)
	Licensed Practical Nurse II	Ward L.P.N.	102	1.00	1.00		
	Licensed Practical Nurse II	Shift L.P.N.	390, 103, 104, 107, 1036	0.00	5.00	(-1)	(6)
	Medical Records Clerk	Medical Records Clerk	306	-0-	1.00	(+1)	(4)
TOTAL TREATMENT:				36.50	41.50	(+5)	
Ranch Management	Ranch Manager II	Ranch Manager	80	1.00	-0-	(-1)	
	Ranch Manager I	Assist. Ranch Manager	82	1.00	-0-	(-1)	
	Accounting Supervisor I	Ranch Accountant	83	1.00	-0-	(-1)	
	Soil Scientist III	Geology/Timber Specialist	93	1.00	-0-	(-1)	
	Teamster-Refrigerator Driver	Delivery Driver	33	1.00	-0-	(-1)	
	Dairy	Ranch Foreman III	Dairy Supervisor	89	1.00	-0-	(-1)
	Dairy Process Equip. Oper.	Dairy Process Operator	90	1.00	-0-	(-1)	
Beef Production	Ranch Foreman II	Ranch Foreman	84-88, 91	6.00	-0-	(-6)	
	Animal Nutritionist	Animal Nutritionist	81	1.00	-0-	(-1)	
Slaughter/Butcher	Butcher Supervisor II	Slaughter House Supervisor	92	1.00	-0-	(-1)	
	Butcher Supervisor II	Butcher Supervisor	62	1.00	-0-	(-1)	
	Butcher/Meatcutter	Butcher	60-61, 63-65	5.00	-0-	(-5)	
TOTAL RANCH:				21.00	-0-	(-21)	(8)

DEPARTMENT	CLASSIFICATION TITLE	FUNCTIONAL TITLE	POSITION NO.	FY 81 F.T.E.	FY 82-83 F.T.E.	DIFF.	NOTES	
Industries	Industries Director	Industries Director	45	1.00	-0-	(-1)	(2)	
	Industries Shop Supervisor	Print Shop Foreman	32	1.00	-0-	(-1)	(2)	
	Industries Shop Supervisor	Upholstery Foreman	282	1.00	-0-	(-1)	(2)	
Motor Vehicle Licensing	Correctional Supervisor II	Tag Plant Supervisor	75	1.00	-0-	(-1)	(3)	
	Correctional Supervisor I	Tag Plant Foreman	76	1.00	-0-	(-1)	(3)	
TOTAL SUPPORT SERVICES:				44.42	38.42	(-6)		
Associate Warden	Associate Warden	Associate Warden--Treatment	305	1.00	1.00			
	Clinical Services	Social Worker Psych. Super.	Supervisor, Clinical Services	109	1.00	1.00		
		Social Worker II	D&E Social Worker	113	1.00	1.00		
		Secretary, Medical I	Clinical Services Secretary	110	1.00	1.00		
		Clerk/Typist III	Clinical Services Clerk	112	1.00	1.00		
	Social Services	Social Worker Supervisor III	Social Services Supervisor	121	1.00	1.00		
		Social Worker II	Counselor--Housing Unit C	122	1.00	1.00		
		Social Worker II	Counselor--Housing Unit B	129	1.00	1.00		
		Social Worker II	Counselor--Housing Unit A	124	1.00	1.00		
		Social Worker II	Counselor--Close Unit II	123	1.00	1.00		
Social Worker I		Counselor--Close Unit I	395	1.00	1.00			
Education	Social Worker I	Counselor--Native American	396	1.00	1.00			
	Addictive Disease Counselor	Drug & Alcohol Counselor	134	-0-	1.00	(+1)	(9)	
	Education Director II	Education Director	300	1.00	1.00			
	Education Director I	Principle--Testing	301	1.00	1.00			
	Teacher	Teacher	303, 311, 312	3.00	3.00			
	Vocational Instructor III	Instructor--Culinary Arts	307	1.00	1.00			
	Vocational Instructor III	Instructor--Auto Mechanics	308	1.00	1.00			
	Vocational Instructor II	Instructor--Welding	302	1.00	1.00			
	Vocational Instructor II	Instructor--Electronics	313	1.00	1.00			
	Vocational Instructor II	Instructor--Meatcutting	309	1.00	1.00			
	Administrative Aide II	Education Admin. Aide	306	1.00	-0-	(-1)	(4)	
	Librarian I	Librarian	320	1.00	1.00			

DEPARTMENT CLASSIFICATION TITLE FUNCTIONAL TITLE POSITION NO. FY 81 F.T.E. FY 82-83 F.T.E. DIFF. NOTES

Switchboard/Reception Switchboard Operator II Switchboard/Receptionist 13 1.00 1.00

TOTAL ADMINISTRATION: 29.00 29.00

PLANT SERVICES

Plant Maintenance	Maintenance Superintendent IV	Plant Superintendent	20	1.00	1.00	
	Maintenance Superintendent III	Assist. Plant Superintendent	21	1.00	1.00	
	Plumber	Plumber	25, 28	2.00	2.00	
	Painter	Painter	41	1.00	1.00	
	Electrician	Electrician	24	1.00	1.00	
	Locksmith I	Locksmith	35	1.00	1.00	
	Boilermaker	Welder	27	1.00	1.00	
	Carpenter	Carpenter	26	1.00	1.00	
	Maintenance Worker IV	Construction Foreman	23	1.00	1.00	
	Custodial Worker III	Administration Janitor	42	1.00	1.00	
	Correctional Officer II	Groundskeeper	30	1.00	1.00	
	Correctional Officer II	Inmate Crew Supervisor	34	1.00	1.00	
	Correctional Officer II	Inmate Crew Supervisor	171	1.00	1.00	
	Machinist/Millwright	Machinist	29	1.00	1.00	

Equipment Maintenance	Equipment Mechanic Foreman II	Equipment Maintenance Foreman	22	1.00	1.00	
	Correctional Supervisor I	Vehicle Maintenance Foreman	36	1.00	1.00	
	Correctional Supervisor I	Equipment Maintenance Mechanic	37, 38	2.00	2.00	
	Correctional Officer II	Records/Tools/Parts Manager	40	1.00	1.00	

Warehousing & Stores	Warehouse Foreman II	Warehousing & Stores Supervisor	39	1.00	1.00	
	Store Manager IV	Store Manager	57	1.00	1.00	
	Store Manager III	Inmate Canteen Manager	59	1.00	1.00	
	Stock Clerk III	Warehouse Clerk	58	1.00	1.00	
	Correctional Officer II	Laundry Manager	46, 47	2.00	2.00	
	Service Truck Driver	Delivery Truck Driver	31	1.00	1.00	
	Equipment Operator I	Warehousing/Stores Relief	90003	1.42	.42	(-1) (1)

Food Services	Food Service Manager III	Food Service Supervisor	50	1.00	1.00	
	Food Service Manager I	Food Manager	51-56	6.00	6.00	
	Cook III	Cook	66-69	4.00	4.00	

MONTANA STATE PRISON

F. T. E. S U M M A R Y 1 9 8 1 - 8 3

ADMINISTRATION

DEPARTMENT	CLASSIFICATION TITLE	FUNCTIONAL TITLE	POSITION NO.	FY 81 F.T.E.	FY 82-83 F.T.E.	DIFF.	NOTES
Warden's Office	Superintendent, Institution IV	Warden	1	1.00	1.00		
	Secretary III	Warden's Secretary	11	1.00	1.00		
	Administrative Assistant	Institutional Investigator	5	1.00	1.00		
	Program Planner	Labor Relations Specialist	170	1.00	1.00		
	Staff Development Spec. I	Staff Training Officer	152	1.00	1.00		
Deputy Warden's Office	Deputy Warden	Deputy Warden	2	1.00	1.00		
	Secretary II	Deputy & Assoc. Wardens' Secretary	12	1.00	1.00		
Business Office	Associate Warden	Associate Warden--Administration	3	1.00	1.00		
	Accounting Supervisor II	Accounting Supervisor	6	1.00	1.00		
	Accounting Technician II	Accounts, Payroll Clerk	8	1.00	1.00		
	Payroll Technician I	Payroll Clerk	7	1.00	1.00		
	Accounting Technician I	Accountant Assistant	16	1.00	1.00		
	Clerk, Accounting III	Inmate Accounts Clerk	9	1.00	1.00		
	Clerk, Accounting III	Inmate Property Clerk	10	1.00	1.00		
	Personnel Officer I	Personnel Officer	4	1.00	1.00		
	Secretary II	Personnel & Admin. Secretary	176	1.00	1.00		
Inmate Records	Records Supervisor	Records Supervisor	70	1.00	1.00		
	Clerk, General Office V	Inmate Good-time Clerk	72	1.00	1.00		
	Clerk, General Office IV	Records File Clerk	71	1.00	1.00		
	Clerk, Microfilm I	Computer/Microfilm Operator	73	1.00	1.00		
	Clerk, Typist III	Records Clerk/Typist (Summer)	133	.33	.33		
Secretarial Pool	Clerk/Typist III	130, 131, 132	3.00	3.00			
Mail Department	Mail Clerk Supervisor II	Mail Room Supervisor	174	1.00	1.00		
	Mail Clerk II	Mail Room Clerk	183	1.00	1.00		
	Clerk/Typist III	Mail Room Clerk/Typist	290, 175	2.00	2.00		
	Clerk/Typist III	Mail Room Clerk/Typist (Summer)	15	.33	.33		
	Clerk/Typist III	Mail Room Clerk/Typist (Summer)	14	.34	.34		