

MINUTES OF THE MEETING OF THE JOINT APPROPRIATIONS
SUBCOMMITTEE FOR INSTITUTIONS
February 18, 1981

WORK SESSION

JACK K. MOORE, CHAIRMAN, called the work session to order at 8:05 a.m., Room 108, Capitol Building. All committee members were present.

CORRECTIONS DIVISION

MR. SOUTH explained Exhibit 111, referring to the Women's Unit at Mountain View.

SEN. THOMAS asked what type of women inmate would be retained at Mountain View facility since they would be around the girls placed there for rehabilitation.

MR. SOUTH stated they would be classified somewhere between the Billings Life Skill and the Nevada Prison. They would be totally separated from the girls, the food would be brought into the facility, there would be a privacy fence separating the buildings and they would not come in contact with the girls. Activities would be scheduled when the girls are not around.

SEN. THOMAS moved to accept the modified program for the Helena Women's Unit. THE MOTION PASSED.

THE CHAIRMAN stated the next action would be to nullify the action taken in the Corrections Budget adopting the Women's Unit at Boulder.

SEN. ETCHART moved to nullify the action of the Women's Unit at Boulder. THE MOTION PASSED.

THE CHAIRMAN stated he needed Executive action on the Corrections Division plus the inclusion of the modified program.

MR. SOUTH stated there was an amount that should be pulled out of the Contracted Services in the Corrections Division budget regarding the room and board for 5 women that will not be necessary since the facility in Montana will be used.

SEN. JOHNSON moved to reduce the Contracted Services for \$58,400 for FY82 and \$63,875 for FY83. THE MOTION PASSED.

THE CHAIRMAN stated he would need a motion to accept the Corrections Division budget as amended. THE MOTION PASSED.

SWAN RIVER YOUTH FOREST CAMP

DUANE ROBINSON, Department of Health representative, stated in regard to the Swan River Youth Forest Camp complaint, the complaint came from Lake County because they have had a satellite district and everyone in the county is assessed for a given amount

for solid waste disposal. For the last three or four years they have been sending a bill to Swan and have not received payment from them. The residents are operating their facilities in compliance with Lake County and they feel the State should be doing so also. They asked for the Department of Health to look at the Swan River facility because they didn't feel it was in compliance. The Department looked at the open burning dump, and the waste hauled up a couple times a week was just set on fire. Lake County does have a container program and the closest distance is 14 miles. The assessment for Swan River would be \$180 per year. He noted what the state law says is that waste being hauled to the dump should be compacted and covered. There shouldn't be any burning going on. He noted they do have provision within the law for a Class III site where you can take anything besides the putrescible waste, anything like inert material, and would not have to be covered on a daily basis. He noted if the putrescible waste went through the incinerator first then that would be okay.

MR. RUSSELL stated Swan was only talking about burning their paper, not their wet waste.

MR. ROBINSON stated the wet waste is what the flies, bears and rats like to eat, so just burning the paper would not be enough. He noted it puts the state in quite a liability situation if something should happen at the disposal site and it was not operated properly. He noted this summer there were two people killed at St. Mary's camping out near a disposal site. He noted the problem with the \$3,300 contractor charge for garbage involved having an individual contractor pick it up at Swan River and haul it in a truck to the disposal site.

REP. ERNST moved to allow the garbage contract for \$3,120 for FY82 and \$3,373 for FY83 for Swan River Youth Camp. THE MOTION PASSED with 4 in favor and 2 opposed. Those opposed were Rep. Conroy and Sen. Johnson.

THE CHAIRMAN noted in the Swan River Youth Forest Camp under the Contracted Services the amount would be \$25,357 for FY82 and \$32,981 for FY83.

REP. ERNST moved to accept the Swan River Youth Forest Camp school lunch funds for \$12,500 and the Federal Boarder Funds for \$29,400. THE MOTION PASSED.

THE CHAIRMAN explained the total Swan River Camp figures were \$734,883 for FY82 and \$744,872 for FY83. The General Fund amount was \$660,325 for FY82 and \$671,704 for FY83.

BOARD OF PARDONS

REP. CONROY moved to reinstate the .5 FTE Secretary position put in the modified.

MR. HOFFMAN stated in the past the Board of Pardons requested the .5 FTE because of the secretarial staff's time providing court reporting services. The Department and the LFA put in additional funds so that a court reporter could be hired, and the committee felt at that time this would free up the secretarial duties.

THE MOTION FAILED with three in favor and 3 opposed. Those opposed were Rep. Moore, Rep. Ernst, and Sen. Etchart.

MR. HOFFMAN stated the main difference in the Travel was inflation factors. He asked Mr. South if he approves the Travel budget.

MR. SOUTH stated the last request was signed by the Board, not the Department.

THE CHAIRMAN asked if there was any objection by the Committee that the Travel request for the Board of Pardons be approved by the Department of Institutions.

MONTANA STATE PRISON

MR. HOFFMAN stated that when the discussion came up on the Prison meal cost, Mr. Blodgett noted they could reduce \$18,480 in FY 82 and \$20,143 in FY 83 relating to Supplies and Materials. He suggested the Committee may wish to reduce the Supplies and Materials amount.

REP. ERNST moved to reduce the Supplies and Materials cost in the amount of \$18,480 for FY 82 and \$20,143 for FY 83. THE MOTION PASSED.

SEN. ETCHART moved to accept the Federal Boarder Fees for \$21,170 for FY 82 and FY 83 respectively. THE MOTION PASSED.

PRISON RANCH

REP. CONROY asked if there was a real need for the 3 trucks in Equipment and he would like to see Mr. South look into this, and also look at the FTE's required to run this type of ranch.

INDUSTRIES

The Committee decided to leave the industry program as originally voted on.

WARM SPRINGS AND GALEN

MR. BOOKER asked the Committee to decide on the language regarding the intent to move money from Warm Springs and Galen.

THE CHAIRMAN moved the language regarding the transfer of money between Warm Springs to Galen read as follows: It is the intent of the Legislature that monies may be transferred between Warm Springs State Hospital and Galen State Hospital by the budget amendment process. THE MOTION PASSED.

MENTAL HEALTH

SEN. THOMAS asked to have language to attach \$60,000 to the Missoula Mental Health Center for the Friends of Youth Program in Missoula.

REP. CONROY asked if this was meant as additional money to the Missoula Mental Health Center or was it to include the money already allocated. He moved to amend the motion that \$60,000 from the Missoula Mental Health Administration budget could be designated to the Friends to Youth. THE MOTION PASSED.

ALCOHOL AND DRUG ABUSE DIVISION

SEN. JOHNSON feels there should be money allocated to programs based on a medical model.

SEN. ETCHART feels there is money in the discretionary funds to match the Medicaid money. He noted when the alcohol money came in during 1975 there was a .5 million of alcohol money given to Galen to replace general fund money. He feels there is enough money in the discretionary fund for the state portion to match the 65-35 Medicaid funds.

MR. HOFFMAN explained the past discussion in regard to alcohol centers involving Medicaid hospitals. The SRS stated if a cap is placed on the Medicaid portion by the federal government, which they are anticipating, then general fund would be used for Medicaid funds. He stated that Dr. McMahon felt the acute alcohol setting had a higher success ratio than those that were not. There was a feeling that most of the people in this setting are paying for those services. Another topic discussed was taking the county appropriation and putting it underneath the alcohol and drug abuse division so that they could control the authorization of alcohol and drug programs within the state, this would make the programs have to be approved in order to get ADAD discretionary money. Now the dollar amounts going to the county can be dispersed however the county likes.

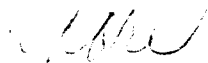
MR. SOUTH stated he has spoken to Mr. Hopstad from Glasgow and it was his suggestion that there might be some discretionary funding for programs like Glasgow. He related to Mr. Hopstad that all the

discretionary funding has been allocated and it would be difficult to make reductions unless some outreach programs were deleted. Mr. Hopstad stated the Glasgow outreach program is very important.

MR. HOFFMAN gave a background on Galen's funding for FY 82 and FY 83, and noted if the dollar amount given to Galen is exceeded, then it is necessary to have a General Fund Supplemental.

MR. SOUTH stated the problem with funding Galen and other programs is that you are working with earmarked revenue, and at some point in time even if Galen is closed, you will be out of money because revenue does not grow as much as inflation. He explained the current law reads that \$1.65 million goes directly to the counties and the Department has no control over that money other than evaluating the programs. The Department only has control over the \$426,000 in discretionary funds.

There being no further discussion or comments, the meeting was adjourned at 9:10 a.m.



JACK K. MOORE, Chairman

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MODIFIED

DESCRIPTION	EXPENDITURES			1982 BUDGET			1983 BUDGET	
	1980 Actual	1981 Estimated	Exec. Budget	Reduction of Current Levels	Exec-LFA Variance	Excc. Budget	Reduction of Current Levels	Exec-LFA Variance
Salaries			12.8			12.8		
Benefits			157,703			157,703		
Less 2% Vac. Sav. FY 82			36,419			36,419		
Total Personal Services			(3,882) 190,240	(58,400)		194,122	(63,875)	
Contracted Services			33,393			35,571		
Supplies & Materials			25,159			27,584		
Communications			1,958			2,036		
Travel			3,456			2,020		
Rent			-			-		
Utilities			4,543			5,089		
Repair & Maintenance			1,569			1,734		
Other Expenses			5,550			5,550		
Total Operating Expenses			75,628			79,584		
Equipment			20,567			-		
Total Program Costs			286,435			273,706		

Long Range Building Program

\$ 67,800

EXPENDITURES

1982 BUDGET

1983 BUDGET

1980 Actual	1981 Estimated	1982 BUDGET		1983 BUDGET	
		Exec. Budget	Fiscal Analyst	Exec. Budget	Fiscal Analyst
		286,435		273,706	
		286,435		273,706	

General Fund
Other Funds**

TOTAL

PERSONAL SERVICES SUMMARY

Station Helena Women's Unit

MODIFIED

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	FY 80 Actual	FY 81	FY 82	FY 83
Total Personal Services				
12.8 FTE			157,703	157,703
	Benefits		<u>36,419</u>	<u>36,419</u>
	Total		194,122	194,122
	2% Vac. Savings		<u>(3,882)</u>	<u> </u>
	Total		190,240	194,122
Total All Personal Services				
FTE's 12.8				
Direct Care 10.3				
Indirect Care 2.5				
Population 20				

PERSONAL SERVICES DETAIL

INSTITUTIONS
MODIFIED

Institution Helena Women's Unit

UNIT OF ORGANIZATION RESPONSIBILITY CENTER	Status	Bargaining Unit	Position Number	Grade/ Step	FTE		Pay Plan	FY 81 Base Salary	FICA	Workers' Comp.	Retirement	State / Unemploy. Tax
					Direct	Indirect						
Correctional Officer 2 seven day posts 2 x 4.65	M			9/2	9.3			103,986				
Transportation Officer 1 five day	M			9/2	1.0			11,164				
Social Worker	M			12/2		1.0		14,338				
Director	M			15/2		1.0		18,675				
Secretary	M			7/2		.5		9,523				
								<u>157,703</u>				
								<u>36,419</u>				
								194,122				
								<u>(3,882)</u>				
								190,240				
									Benefits			
									Less 2% Vac. Savings			
									Total			

CONTRACTED SERVICES

stitution Helena Women's Unit

IN FULFILLED

Page _____ of _____

Contractor	Purpose of Contract	Expenditure ID	Service	FY 80 Actual	FY 01	FY 82	FY 03
Dept. Administration	Insurance/Bonds	2104	M	A		605	615
Law School	Legal Service	2108	M			1,600	1,729
Physical Exams	Initial Health Check	2109	M			1,560	1,699
Medical	Health Care	2116	M			14,773	16,088
Optometry	Eye Care	2118	M			432	470
Dental	Dental Care	2119	M			248	270
Psychological-Psychiatric	Mental Health		M			13,500	14,700
Staff Training (135 x 5)	Start Up Training		M			675	-
						33,393	35,571

SUPPLIES & MATERIALS

Institution Helena Women's Unit

MODIFIED

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Item	Justification	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Clothing-Personal (30 x 125 + infl.)		2203	M			4,084	4,415
Educational Materials		2204	M			456	493
Food - (based on MVS cost .668 & .728)		2205	M			16,852	18,365
Housekeeping		2206	M			612	664
Medical		2209	M			216	234
Office		2211	M			429	472
Photo-Reproduction		2212	M			420	454
Drugs		2222	M			218	238
Gasoline (15,600 miles at 1.44 & 1.73/gallon)		2216	M			1,872	2,249
						25,159	27,584

COMMUNICATIONS
MODIFIED

Institution Helena Women's Unit

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DESCRIPTION	Expenditure ID	Status	FY 00 Actual	FY 01	FY 02	FY 03
Local Service (2 phones)	2301	M			702	708
Long Distance	2302	M			38	42
Postage	2304	M			500	500
Advertising	2309	M			100	100
STS	2314	M			618	686
					1,958	2,036

Status: C - Current Level
M - Modified

TRAVEL
MODIFIED

Institution Helena Women's Unit

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Type/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
In-State Personal Car	2401	M			240	276
In-State Commercial	2402	M			1,000	1,150
In-State Meals	2407	M			324	373
In-State Lodging	2408	M			126	145
Out-of-State Travel (Nevada)	2412	M			1,700	-
Out-of-State Meals	2417	M			26	30
Out-of-State Lodging	2418	M			40	46
					3,456	2,020

UTILITIES
MODIFIED

Institution Helena Women's Unit

Type	Usage	Rate	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Natural Gas			2603				3,380	3,786
Electricity (Based on Actual at Maple Cottage)			2601				1,163	1,303
							4,543	5,089

Status: C - Current Level
M - Modified

REPAIRS & MAINTENANCE

Helena Women's Unit

MODIFIED

Page _____ of _____

DESCRIPTION	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Building/Grounds	2701	M			842	589
Office	2704	M			117	135
Vehicle	2706	M			-	200
Tires-Tubes	2727	M			200	400
Oil, Grease, Lubes	2724 2723 2726	M			60	60
Repair - refrigerator and oven	2756	M			100	100
Radio (2 way)	2709	M			250	250
					1569	1734

Status: C - Current Level

M - Modified

OTHER EXPENDITURES

Institution Helena Women's Unit

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Description/Purpose	Expenditure ID	Status	FY 80 Actual	FY 81	FY 82	FY 83
Subscriptions	2801				100	100
Inmate Pay	2812				5,200	5,200
Gate Money	2813				250	250
					5,550	5,550

ITEM	FY82	FY83
Van, 12 passenger	10,251	
Washer	350	
Dryer	250	
Linen-Bedding	1,500	
Coffee Pot	55	
Typewriter	850	
TV	390	
Restraints	98	
File Cabinet - 5 drawer, locking, legal	233	
2 Radios (2 way)	1,000	
Kitchen Supplies/Utensils	175	
Plates, cups, silverware	338	
Irons - 2	44	
Ironing Boards - 2	40	
Chairs - 30	750	
Kitchen Tables	375	
Vacuum Cleaner - 2	368	
Hot Cart, food serving	<u>3,500</u>	
	20,567	