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MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON  
INSTITUTIONS  
February 16, 1983

Side 69 The meeting was called to order at 8:10 a.m. in Room 108 of the Capitol Building.

Members present were Sen. Mark Etchart, Sen. Bill Thomas, Rep. Bob Thoft, Sen. Donald Ochsner, Rep. Steve Waldron, and Rep. Glenn Roush.

Also present were Norm Rostocki of the Legislative Fiscal Analyst's Office (LFA), Bill Gosnell of the Governor's Office of Budget and Program Planning (OBPP), Carroll South, director of the Department of Institutions, Hank Risley, warden of Montana State Prison, and Bill Wells, business manager of the Prison.

(020) Chairman Waldron met with the Legislative Auditor's Office and it was determined that the commingling of funds in the Community Mental Health budget did not affect the Maintenance of Effort.

MONTANA STATE PRISON

(035) Mr. South introduced Mr. Risley and Mr. Wells. He then provided the history, purpose, and a general overview of the Prison. There is a real overcrowding problem in the Prison. The Department has noticed an increase in the average length of stay at the Prison.

(092) Mr. Rostocki handed out a spread sheet that reflected the differences in the two budgets (see Attachment 1). The LFA did not include funding for additional Xerox machines.

One of the issues before this committee is the rental housing for staff at the Prison. The institution is losing money on this housing because they are not charging enough rent to cover expenses.

(213) Mr. South addressed the LFA's presentation. There is a request for additional computer terminals which accounts for some of the differences. Mr. South said the present Xerox machine is overused and staff have to wait in line to use it. The LFA took out some one time expenditures, one of which was \$3,000 for radio repair. As the Department has stated in the past, this kind of one time expenditure should remain in the budget because these repairs usually happen each biennium.

The LFA took out recruiting expenses. There was some dispute whether it was recruiting or relocation expenses that were taken out. Inmate pay and registration fees for professional staff were discussed.

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(362) Mr. Risley explained the need for additional registration fees for nonsecurity staff.

(426) Chairman Waldron asked why, when 80% of the inmates have drug or alcohol abuse problems, the Prison only has one alcohol counselor. The Prison does contract for one .5 FTE alcohol counselor. There was some discussion regarding the use of the Galen alcohol program.

(510) Mr. South responded to the issue of rental housing. One of the houses contains offices for the Parole Board, one for the warden, one for the assistant warden, one for the personnel officer, and two houses are empty due to the high maintenance and repair costs. Warden Risley explained that, as part of the rental agreement, the employees do not claim compensatory time for coming in at night, on weekends, and on holidays.

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#### PRISON CANTEEN

(002) Mr. Rostocki gave an overview of the Prison Canteen. Mr. Risley explained that there was a real problem with trying to go through packaged food for contraband. The packages had to be opened and the food sorted through. With so much handling, the inmates found the food unappetizing. The Canteen was established on a revolving account. The cost of items pays for more inventory and management. The committee discussed the management.

(189) Sen. Thomas brought up the fact that the community sees the Prison as a sort of country club for cons. The committee discussed the problem with public opinion of the Prison.

(337) Mr. Risley did some research during the break and found that 140-150 additional inmates would participate in alcohol and drug counseling if it were available. Caseload standards call for 20 active cases per counselor. The Department felt they could use two more alcohol counselors. The committee discussed the costs associated with adding two additional alcohol counselors.

#### LICENSE PLATE FACTORY

(382) Chairman Waldron felt the committee could put language in the bill to move the License Plate Factory from the Department of Justice to the Department of Institutions. At present, the kiln has to be fired up at all times because, if it is shut down, the ceramic insides will crack. There was some discussion about contracting with other states to make license plates which

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would generate some income for the Prison and keep inmates working longer.

Executive Action

SEN. ETCHART moved to accept the OBPP recommendations for Communications and Utilities.

The motion was passed UNANIMOUSLY.

REP. THOFT moved to accept the LFA recommendations on the rest of the budget.

The motion was passed UNANIMOUSLY.

PRISON CANTEEN

Executive Action (515)

SEN. ETCHART moved to accept the LFA recommendations for the Canteen budget.

The motion was passed UNANIMOUSLY.

PRISON CARE AND CUSTODY

Executive Action (535)

SEN. ETCHART moved to accept the OBPP recommendation for 299.45 FTE.

The motion was passed UNANIMOUSLY.

Personal Services (575)

The LFA had to go back and adjust the Personal Services figures.

Vacancy Savings (586)

SEN. ETCHART moved to set a 3.5% vacancy savings factor for nonsecurity positions and 0% for security positions.

The motion was passed UNANIMOUSLY.

Contracted Services (631)

REP. ROUSH moved to accept the OBPP recommendation for Contracted Services.

The motion was passed UNANIMOUSLY.

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Supplies and Materials (661)

SEN. OCHSNER moved to accept the OBPP recommendation for Supplies and Materials.

The motion was passed UNANIMOUSLY.

Communications (679)

SEN. OCHSNER moved to accept the LFA recommendation for Communications.

The motion was passed UNANIMOUSLY.

Travel (684)

REP. THOFT moved to accept the LFA recommendation for Travel.

The motion was passed UNANIMOUSLY.

Rent (692)

SEN. THOMAS moved to accept the OBPP recommendation for Rent.

The motion was passed UNANIMOUSLY.

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Utilities

REP. ROUSH moved to accept the OBPP recommendation for Utilities.

The motion was passed UNANIMOUSLY.

Repairs and Maintenance (004)

The committee discussed the LFA's method of taking out one time expenditures.

SEN. THOMAS moved to authorize \$162,529 in FY'84 and \$164,936 in FY'85 for Repairs and Maintenance.

The motion was passed UNANIMOUSLY.

Other Expenses (049)

The major differences in this area of the budget were for recruiting, inmate pay, and registration fees. The committee

discussed the problem with recruiting for some positions at the Prison such as nurses.

SEN. ETCHART moved to authorize \$168,975 in FY'84 and \$178,313 in FY'85 for Other Expenses and it is the committee's intent that gate money will be \$90 in FY'84 and \$95 in FY'85.

The motion was passed UNANIMOUSLY.

Rep. Thoft raised his concern regarding overtime for security personnel.

Alcohol Earmarked (235)

SEN. THOMAS moved to add 1 FTE for an Alcohol Program and fund the position from discretionary money from the Alcohol and Drug Abuse Division.

The motion was passed UNANIMOUSLY.

Federal Boarders (322)

REP. THOFT moved to accept the OBPP recommendation for Federal Boarder reimbursement.

The motion was passed UNANIMOUSLY.

Adult Basic Education (326)

SEN. OCHSNER moved to accept the OBPP recommendation for Adult Basic Education.


The motion was passed UNANIMOUSLY.

Equipment (345)

Mr. Risley addressed the security wire and the new tower and other remodeling requests that have been implemented. The committee discussed the kitchen remodeling request. The Department would like to look at a few options to alleviate the kitchen problem. The remodeling would require additional equipment. This issue will not be decided upon at this time.

The meeting was adjourned at 10:30 a.m.

Respectfully submitted:

  
Steve Waldron, Chairman  
Approved

AGENCY Prison  
 PROGRAM Care & custody  
 Subprogram \_\_\_\_\_

Exec. Budget Page \_\_\_\_\_  
 Fiscal Analyst's Page \_\_\_\_\_

EXPEND.	1984 BUDGET			1985 BUDGET			
	1982 Adjusted	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance	Exec. Budget	Fiscal Analyst	Exec.-LFA Variance
FTE		299.45	302.57	3.12	299.45	302.57	3.12
Personal Serv.		6,753,248	6,784,142	(30,894)	6,751,110	6,775,218	(24,108)
Operating Serv.							
21 Contr. Serv.		359,059	351,409	7,590	363,704	359,325	4,379
22 Supplies		1,176,033	1,195,310	(19,277)	1,250,189	1,267,029	(16,840)
23 Communication		66,366	56,056	10,310	78,347	67,267	11,075
24 Travel		19,132	17,920	1,133	20,150	18,816	1,464
25 Rent		20,224	14,845	5,379	19,432	15,739	3,699
26 Utilities		384,448	355,016	29,052	4,5149	4,25050	400,99
27 Repairs		17,408	15,265	1,725	17,533	15,469	2,086
28 Other		170,658	138,975	5,960	180,685	147,313	33,373
Subtotal		2,366,029	2,282,395	83,644	2,583,121	2,455,008	98,113
Non-Operating							
1. equipment		179,215	0	179,215	115,847	0	115,847
2.							
3.							
4.							
5.							
6.							
Total Expenditures		9,288,492	9,066,527	231,965	9,420,575	9,230,226	189,852
Funding							
General Fund		9,228,847	9,001,675	227,191	9,550,513	9,165,470	185,043
Other Funds							
1. Alcohol earmarked		25,265	24,983	382	25,311	24,987	429
2. Federal boarders		24,920	24,920	—	24,920	24,920	—
3. Adult Basic ed		15,049	15,049	—	15,049	15,049	—
4. Inmate improvement		4,392	—	4,392	4,392	—	4,392
5.							



: 6409 MONTANA STATE PRISON  
 AM : 16 LICENSE PLATE FACTORY  
 DL : 00000

DESCRIPTION	CURRENT LEVEL SERVICES ONLY			
	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84
FULL TIME EQUIVALENT (FTE)	2.00	2.00		
SALARIES	42,613	42,883	270	
EMPLOYEE BENEFITS	8,574	7,520	-1,054	
HEALTH INSURANCE	1,920	1,920		
TOTAL LEVEL	53,107	52,323	-784	
CONTRACTED SERVICES	192	192		
SUPPLIES & MATERIALS	416,543	416,542	-1	
COMMUNICATIONS	265	132	-133	
TRAVEL	4	4		
UTILITIES	14,132	13,065	-1,067	
REPAIR & MAINTENANCE	10,950	10,946	-4	
OTHER EXPENSES	2,960	2,959	-1	
TOTAL LEVEL	445,046	443,840	-1,206	
TOTAL PROGRAM	498,153	496,163	-1,990	
MOTOR VEHICLE	498,153	496,163	-1,990	
TOTAL PROGRAM	498,153	496,163	-1,990	

DESCRIPTION	CURRENT LEVEL SERVICES ONLY			
	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
FULL TIME EQUIVALENT (FTE)	2.00	2.00		
SALARIES	42,455	42,723	268	
EMPLOYEE BENEFITS	8,614	7,603	-1,011	
HEALTH INSURANCE	1,920	1,920		
TOTAL LEVEL	52,989	52,246	-743	
CONTRACTED SERVICES	63	62	-1	
SUPPLIES & MATERIALS	441,536	441,533	-3	
COMMUNICATIONS	318	154	-164	
TRAVEL	4	4		
UTILITIES	17,114	15,823	-1,291	
REPAIR & MAINTENANCE	11,607	11,602	-5	
OTHER EXPENSES	3,138	3,136	-2	
TOTAL LEVEL	473,780	472,314	-1,466	
TOTAL PROGRAM	526,769	524,560	-2,209	
MOTOR VEHICLE	526,769	524,560	-2,209	
TOTAL PROGRAM	526,769	524,560	-2,209	