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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.

Side 70 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 unappetising. 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.

Side 71

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

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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

SW/lt

AGENCY PrisonPROGRAM care & custodial

Subprogram \_\_\_\_\_

Exec. Budget Page \_\_\_\_\_

Fiscal Analyst's Page \_\_\_\_\_

	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	6,764,142	(30,894)	6,751,110	6,775,218	(24,108)
Operating Serv.							
21 Contr. Serv.		359,059	351,469	7590	363,704	359,325	4379
22 Supplies		1,176,033	1,195,310	(19277)	1250,189	126,2029	(16,8040)
23 Communication		66,316	56,056	10,310	78,247	67,267	10,755
24 Travel		19132	17927	1,153	20150	18816	1464
25 Rent		20226	14545	5379	19432	15739	36,649
26 Utilities		384,449	355,016	29052	41,5149	42,5050	400,99
27 Repairs		17,408	15,2655	12753	17,5333	15,4469	20864
28 Other		170,659	138,975	51960	180,686	142,313	33,373
Subtotal		2,366,029	2,262,395	83,644	2,553,121	2,455,008	98,113

## Non-Operating

1. equipment	179215	0	179215	115,847	0	115,847
2.						
3.						
4.						
5.						
6.						
Total Expenditures	92,98492	90,6,527	23,1965	9,420,576	9,230,226	189,852

## Funding

General Fund	9,228,841	9,001,675	227,191	19,360,513	11,654,701	1,850,433
Other Funds						
1. Alcohol enforcement	25,365	24,983	382	25,311	24,987	429
2. Fender benders	24,920	24,920	—	24,920	24,920	—
3. Adult Basic Ed	15,049	15,049	—	15,049	15,049	—
4. Mender improvement	4,397		4,397	4,397		4,397
5.						

Leg:cm:a

AGENCY : 6409 MONTANA STATE PRISON  
PROGRAM : 21 PRISON CANTEEN  
CONTROL : 00000

**CURRENT LEVEL SERVICES ONLY**

AE/OE	DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
2100	CONTRACTED SERVICES	230	* 230		_____,_____,____				_____,_____,____
2800	OTHER EXPENSES	2,594	2,594		_____,_____,____	2,750	2,750		_____,_____,____
2900	GOODS PURCHASED FOR RESALE	397,689	397,689		_____,_____,____	447,689	447,689		_____,_____,____
	TOTAL LEVEL	400,513	400,513		_____,_____,____	450,439	450,439		_____,_____,____
	TOTAL PROGRAM	400,513	400,513		_____,_____,____	450,439	450,439		_____,_____,____
02846	D OF I - CANTEENS	400,513	400,513		_____,_____,____	450,439	450,439		_____,_____,____
	TOTAL PROGRAM	400,513	400,513		_____,_____,____	450,439	450,439		_____,_____,____

6409 MONTANA STATE PRISON  
AM 16 LICENSE PLATE FACTORY  
DL 000000

CURRENT LEVEL SERVICES ONLY

DESCRIPTION	OBPP FY 84	LFA FY 84	DIFF. FY 84	SUB-CMT. FY 84	OBPP FY 85	LFA FY 85	DIFF. FY 85	SUB-CMT. FY 85
FULL TIME EQUIVALENT ( FTE )	2.00	2.00	—, —, —	—, —, —	2.00	2.00	—, —, —	—, —, —
SALARIES	42,613	42,883	—, —, —	270	42,455	42,723	268	—, —, —
EMPLOYEE BENEFITS	8,574	7,520	—, —, —	-1,054	8,614	7,603	-1,011	—, —, —
HEALTH INSURANCE	1,920	1,920	—, —, —	—, —, —	1,920	1,920	—, —, —	—, —, —
TOTAL LEVEL	53,107	52,323	—, —, —	-784	52,989	52,246	-743	—, —, —
CONTRACTED SERVICES	192	192	—, —, —	—, —, —	63	62	-1	—, —, —
SUPPLIES & MATERIALS	416,543	416,542	-1	—, —, —	441,536	441,533	-3	—, —, —
COMMUNICATIONS	265	132	—, —, —	-133	318	154	-164	—, —, —
TRAVEL	4	4	—, —, —	—, —, —	4	4	—, —, —	—, —, —
UTILITIES	14,132	13,065	-1,067	—, —, —	17,114	15,823	-1,291	—, —, —
REPAIR & MAINTENANCE	10,950	10,946	-4	—, —, —	11,607	11,602	-5	—, —, —
OTHER EXPENSES	2,960	2,959	-1	—, —, —	3,138	3,136	-2	—, —, —
TOTAL LEVEL	445,046	443,840	-1,206	—, —, —	473,780	472,314	-1,466	—, —, —
TOTAL PROGRAM	498,153	496,163	-1,990	—, —, —	526,769	524,560	-2,209	—, —, —
MOTOR VEHICLE	498,153	496,163	-1,990	—, —, —	526,769	524,560	-2,209	—, —, —
TOTAL PROGRAM	498,153	496,163	-1,990	—, —, —	526,769	524,560	-2,209	—, —, —