

## INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

Date February 4, 1985

CS-30

## VISITORS' REGISTER

## INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

BILL NO. \_\_\_\_\_

DATE February 4, 1985

SPONSOR \_\_\_\_\_

NAME (please print)	RESIDENCE	SUPPORT	OPPOSE
Scott Sim	Helena		
Ross Swanson	MSP		
Ron Pugh	MSP Ranch		
Bill Thompson	MSP		
Jim Hambeck	Helena		
STEVEN McASKILL	WOMEN'S CORRECTIONAL CENTER		
DAVE DEPEW	MTFLEA		
GEORGE HARRIS	OBPP		

IF YOU CARE TO WRITE COMMENTS, ASK SECRETARY FOR WITNESS STATEMENT FORM

PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

ROLL CALL VOTE

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

DATE February 4, 1985 BILL NO.                      TIME 1

[illegible]

Secretary

Steve Walden  
Chairman

Motion: Rep. MENAHAN made a substitute motion to accept the OBPP  
request for FTE for the Prison Expansion Program but to use the  
LFA methodology for calculating Personal Services and to be  
treated as a modified.



MINUTES OF THE MEETING  
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE  
49TH LEGISLATIVE SESSION  
February 4, 1985

Tape 26, Side A

The meeting of the Institutions and Cultural Education Subcommittee was called to order by Chairman Steve Waldron on February 4, 1985, at 9:25 a.m. in Room 129 of the Capitol.

ROLL CALL: All members were present. Also present were Keith Wolcott of the Legislative Fiscal Analyst's Office (LFA), George Harris of the Office of Budget and Program Planning, Carroll South, Director of the Department of Institutions, Hank Risley, Warden of Montana State Prison, and Steve MacGaskill, Warden of the Womens' Corrections Center.

HOUSE BILL 490

HB 490: A BILL FOR AN ACT ENTITLED: "AN ACT TO DELETE THE REQUIREMENT THAT THE INSTITUTIONAL INDUSTRIES PROGRAM REVERT ALL UNOBLIGATED FUNDS OVER A \$50,000 ENDING-FUND BALANCE TO THE STATE GENERAL FUND AT THE END OF EACH BIENNIUM; AMENDING SECTION 53-1-302, MCA."

PROPOSERS: Rep. Francis Bardanouve, sponsor of HB 490, spoke in favor of this bill which was requested by the Department of Institutions. He noted that, if this bill does not pass, the program would have to liquidate all of its assets above \$50,000 and start fresh every two years. Rep. Bardanouve said this was not a good business practice. He noted that this is not a highly profitable program and, if profits should get to a point where they are substantial, future legislatures could change this law.

Rep. Bardanouve noted that this program has improved recently, even to the point where it is criticized by the private sector for competition. He felt this is a very good program because it teaches the inmates good work habits and trains them to become a productive member of society. If there weren't such a program, inmates would have no choice of careers when they get out except to go back to a life of laziness and crime, said Rep. Bardanouve. He asked that the committee support this bill.

(056) Mr. South voiced his support for this bill. He noted that this bill could also apply to the Prison ranch. Jim Haubein of the Department of Institutions

said, as the present law is written, the program would have to liquidate all assets over \$50,000 at the end of the biennium and he felt this was not the intent of the law.

It was noted that, on Line 15, internal service (fund) meant proprietary. Sen. Bengtson felt this should be changed to clear up any confusion in terminology.

There were no opponents to this bill.

(116) Rep. Bardanoue closed by saying that the concerns for the prison ranch were well-founded but, thanks to the work of the legislature and the new ranch manager, the ranch is coming around. He also said this bill came about at the recommendation of the Legislative Auditor.

Sen. BENGTON moved to amend the bill as follows:

Line 15  
Delete: internal service  
Insert: proprietary

The motion PASSED unanimously.

Sen. BENGTON moved to recommend HB 490 DO PASS AS AMENDED to the full Appropriations Committee.

The motion PASSED unanimously.

#### MONTANA STATE PRISON

#### CARE AND CUSTODY: (200)

Mr. Wolcott went over the differences between the OBPP request and the LFA current level (Exhibit 1). The OBPP deleted a .17 mail clerk position and transferred a 1 FTE physical position from the Corrections Medical budget to the Prison budget. Mr. Wolcott noted that this would realize a cost savings on contracted services. Also, the OBPP didn't take vacancy savings on security positions and the LFA did.

(235) Warden Risley responded to Chairman Waldron's concern that there is collusion among the corrections officers to get more overtime by abusing sick leave. He noted that, out of calendar year 1984, 2% of the time, officers took sick leave and vacation in the

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

February 4, 1985

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same week. In the same time period, officers took sick leave and overtime in the same pay period 5% of the time. In lieu of these statistics, he felt it could not be proven that there was indeed collusion. Also, the corrections officers do have a high rate of sick leave but they do not, on the average, take all of the sick days they are allocated (9.13 days on average) and they actually accumulate sick leave days.

Sen. BENGTON moved to accept the OBPP recommendation for Personal Services but use the LFA methodology for calculating personal services.

The motion PASSED unanimously.

For clarification, this motion includes issues #1, #2, and #3 on Exhibit 1.

Sen. BENGTON moved to accept the OBPP recommendation for Operating Expenses.

The motion PASSED unanimously.

Sen. BENGTON moved to include \$41,720 in each fiscal year for Operating Expenses to reflect an average daily population of 770.

The motion PASSED unanimously.

Sen. BENGTON moved to authorize the expenditure of \$15,000 from the National Institute of Corrections Grant should it become available.

The motion PASSED unanimously.

The National Institute of Corrections Grant funds would be used to set up a treatment program in one segment of one housing unit at the Prison for four different areas of treatment: drug and alcohol, sex offenders, assaultive offenders, and forensic patients (men whose instability is not serious enough for them to be housed at the forensic unit at Warm Springs). The \$15,000 would be used to bring in consultants who are mental health professionals to design the programs.

(494) Mr. Wolcott handed out a breakdown of the vehicles at the Prison (Exhibit 2). There was some discussion regarding the need for the van and the perimeter vehicle. It was noted that the perimeter vehicle is in use 24 hours

per day. When the prison expansion is complete, the vehicle will be parked and will only need to respond to alarms.

There was some discussion regarding the new alarm system. There are frequent false alarms caused by such things as high winds, extremely cold weather, blowing debris, and muskrats. Each of these will set off one of the dual alarms but they will seldom set off both alarms, which should only occur during an actual escape attempt. Sen. Aklestad asked if this shouldn't be fixed so there would be no false alarms. Warden Risley said it is necessary for the equipment to have a certain amount of sensitivity or it would not function properly during a real escape attempt. He said that is the reason for the dual system, a space alarm (if something comes close to the fence) and a fence alarm (if something is actually on the fence). The wind will set off the fence alarm but not the space alarm. A muskrat will set off the space alarm but not the fence alarm.

Side B

Warden Risley outlined the need for the remaining equipment. Sen. Bengtson felt it would be better to give them a lump appropriation and allow the administrator to use his judgement on what he feels is the most necessary.

Sen. BENGTSON moved to appropriate \$80,000 for the biennium to the Prison for equipment.

The motion PASSED unanimously.

Sen. BENGTSON moved to accept the LFA recommendation for funding 5 federal boarders.

The motion PASSED unanimously.

PRISON EXPANSION: (189)

Mr. Wolcott went over the costs involved in the prison expansion (Exhibit 3). The LFA figure does not include inflation or vacancy savings. The OBPP figure includes inflation but not vacancy savings. The 3 FTE difference is for a special duty aide, a warehouse manager, and a canteen manager. These FTEs are over and above what the Department said it would need last session when the



prison expansion was appropriated. The committee discussed these FTEs. Warden Risley said he erred in the 1983 request because he didn't take into consideration the separate compounds. Also, he noted that the warehouse has no relief for vacation or national guard leave and one person consistently works 10 hours a day.

Sen. BENGTON moved to accept the LFA current level for Personal Services.

Rep. MENAHAN made a substitute motion to accept the OBPP request for 3 additional FTE but to use the LFA methodology for calculating Personal Services and to treat the 3 FTE addition as a modified.

Chairman Waldron requested a roll call vote be taken. Sens. AKLESTAD and BENGTON opposed the motion. All other members approved the motion. The motion PASSED.

Sen. BENGTON moved to accept the LFA current level for Operating Expenses.

The motion PASSED unanimously.

Chairman Waldron said he would ask the Long Range Planning Subcommittee to consider funding equipment for the expansion. If they cannot come up with the funds, this committee will have to fund equipment for the expansion.

RANCH AND DAIRY: (424)

Mr. Wolcott went over the budget differences outlined on Exhibit 4.

Sen. BENGTON moved to accept the OBPP request for FTE but use the LFA methodology for calculating Personal Services.

The motion PASSED unanimously.

Sen. BENGTON moved to delete \$72,310 in each fiscal year for the cheese contract from the LFA base and accept the LFA current level for Operating Expenses.

The motion PASSED unanimously.

Chairman Waldron suggested the committee grant the LFA figure for equipment because the ranch is in desperate need of capital improvements before it can get on its feet. He noted that there is a legislative oversight committee to ensure that the equipment purchased is really needed. Sen. Aklestad has a problem with this equipment request. He said a normal rancher and farmer cannot afford this kind of equipment. Chairman Waldron said this ranch cannot be compared to a normal rancher because of the slaughter house. He also noted that this money comes from the proprietary account, not the general fund. Mr. South said the Department has recently been given permission from the Purchasing Division to purchase equipment from auctions which would save some money. It was noted by Mr. Wolcott that this "equipment" includes slaughter hogs, cattle, and breeding bulls.

Sen. BENGTON moved to accept the LFA current level for Equipment.

The motion PASSED unanimously.

LICENSE PLATE FACTORY: (627)

These differences are reflected on Exhibit 5.

Sen. BENGTON moved to accept the LFA current level for Personal Services.

The motion PASSED unanimously.

Sen. BENGTON moved to accept the LFA current level for Operating Expenses and to add \$4,500 each fiscal year for a management contract.

The motion PASSED unanimously.

CANTEEN: (679)

These differences are reflected on Exhibit 6.

Sen. BENGTON moved to accept the OBPP request for Operating Expenses.

The motion PASSED unanimously.

Tape 27, Side A

PRISON INDUSTRIES: (000)

The differences in the OBPP request and the LFA current level is outlined on Exhibit 7. The trade-offs of FTE is outlined on Exhibit 8. Sen. Bengtson asked if these two budgets (Prison Industries and Prison Industries Training) are getting too intermingled. Mr. South said there are some overlapping areas but the programs are working well. The committee discussed Exhibit 8.

Sen. BENGTON moved to accept the LFA current level for Personal Services.

The motion PASSED unanimously.

Under Operating Expenses, the LFA included \$5,000 for commissions instead of \$1,500 requested by the agency so the figure is off by \$3,500 in the LFA budget book.

Sen. BENGTON moved to accept the LFA current level for Operating Expenses.

The motion PASSED unanimously.

During the 1981 session, the legislature appropriated start-up money for this program of \$143,500 in FY 82 and \$78,000 in FY 83. It was believed that this money was intended to be a general fund loan to be repaid but neither the subcommittee minutes nor the full Appropriations Committee minutes reflected this fact. However, in the 1983 session, \$89,738 was appropriated as a general fund loan. Out of that amount, the Department spent about \$33,000 and reverted the balance. That \$33,000 is a general fund loan and is expected to be repaid.

Rep. MILLER moved to eliminate the stipulation that the Department of Institutions has to pay the \$33,000 back to the general fund.

The motion PASSED unanimously.

INDUSTRIES TRAINING PROGRAM: (111)

These differences are outlined on Exhibit 9.

Sen. BENGTON moved to accept the LFA recommendation for Personal Services.

Sen. AKLESTAD opposed the motion. All other members approved the motion. The motion PASSED.

Mr. Wolcott noted that, in FY 84, it was the first year this program was operating and it took a long time to get established. There was some discussion regarding the method used in calculating salaries for the FTEs in this program.

The LFA did not include utilities for the Industries Training building.

Sen. BENGTON moved to accept the LFA current level for Operating Expenses with the addition of \$12,846 in FY 86 for utilities.

The motion PASSED unanimously.

This program is funded with general fund and proprietary account funds.

Sen. BENGTON moved to accept the OBPP request for Equipment.

The motion PASSED unanimously.

This program is supposed to fund as much as possible from the sale of their products but they are not required by law to be self-supporting so there are actually two funding sources for this program.

There was a lot of discussion regarding the funding for this program. The LFA took the actual FY 85 expenditures and inflated that figure. The figure on Exhibit 9 is the difference between the total budget and the proprietary account. Mr. South said he would like the funding continued at the 1985 biennium level to get this program on its feet and see if it will work. It is hard to tell if a program is worthwhile if they have to struggle with a shortage of funds. Chairman Waldron noted that this program would be subsidized for a long time and will probably never be self-supporting.

General fund will revert after what is needed is spent. The LFA figure is 79% of the personal services requirement. This program does a lot of the maintenance for the Prison but does not add mark-up for work performed. The proprietary account won't generate much money unless they sell the produce from the horticulture program or industrial arts once that aspect of the program gets underway.

Sen. BENGTON moved to continue general fund at the 1985 biennium level.

The motion PASSED unanimously.

Mr. South noted that there may be some OPI money from a grant to develop vocational education programs and they need spending authority should these funds become available.

Sen. BENGTON moved to authorize spending authority for \$37,243 of OPI grant funds should they become available.

The motion PASSED unanimously.

(505) Mr. South wanted the committee to know that the Prison has some land they would like to sell. They have to have authority from the legislature before they can sell this land. By law, the money from the sale of said land would have to go to the general fund. The land in question is about 20 acres that have residences on them but the residences have been vacant for a few years.

#### WOMEN'S CORRECTIONS BUDGET

Mr. Wolcott outlined these budget differences which are outlined on Exhibit 10.

Sen. BENGTON moved to accept the LFA current level for Personal Services.

Rep. MENAHAN made a substitute motion to accept the LFA current level and to add 3.10 FTE corrections officers.

Chairman Waldron requested a roll call vote be taken. Sens. BENGTON and AKLESTAD opposed the motion. All other members approved the motion. The motion PASSED.

Sen. Aklestad asked why the inmates were allowed to choose their brands of toiletries and clothes. He explained that one of the complaints of the corrections officers on the committee's tour of that institution was that they were kept busy shopping in town for toiletries and clothes for the inmates. He asked why, if this is a indeed a problem, couldn't the warden set some standards and alleviate this problem. Mr. MacGaskill said it was difficult to try and find various sizes for the women.

Side B

Sen. BENGTON said this was a prison and she felt these women should not be able to pick and choose whatever they want. Mr. MacGaskill said he was trying to make this environment less of an institution so the women could prepare for the "real world."

Also noted on the subcommittee's tour of the institution was that the corrections officers have to go all the way to Anaconda for mail six times a week. Mr. South responded that, when the institution was established on the Warm Springs campus, there was a lot of resentment at having a prison at the state mental hospital so, for public relations reasons, they chose to have their mail delivered to Anaconda. Chairman Waldron said it was the consensus of the subcommittee that the institution start having their mail delivered to Warm Springs to save time and money.

Sen. BENGTON moved to accept the LFA current level for Operating Expenses plus \$8,268 per fiscal year for an additional 5 average daily population for a total of 25 average daily population.


The motion PASSED unanimously.

Sen. BENGTON moved to authorize \$718 for FY 87 for the purchase of a washer and dryer for the Billings Pre-release Center.

The motion PASSED unanimously.

Being no further business to come before this committee, the hearing was adjourned at 12:10 p.m.

Respectfully Submitted:

  
\_\_\_\_\_  
Steve Waldron, Chairman

SW/lt

PRISON

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	301.28	301.28
LFA Current Level FTE	<u>300.45</u>	<u>300.45</u>
Difference	<u>====<u>.83</u></u>	<u>====<u>.83</u></u>

Executive	\$7,255,810	\$7,280,606
LFA Current Level	<u>7,006,207</u>	<u>7,030,167</u>
Difference	<u>\$ <u>249,603</u></u>	<u>\$ <u>250,439</u></u>

- - - - - Personal Services Issues - - - - -

1. Physician Position 1.0 FTE	\$ 76,967	\$ 77,183
2. Mail Clerk Position .17 FTE	(2,004)	(2,005)
3. Vacancy Savings, Security	160,130	160,130

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$2,494,973	\$2,485,969
LFA Current Level	<u>2,563,444</u>	<u>2,676,485</u>
Difference	<u>\$ <u>(68,471)</u></u>	<u>\$ <u>(190,516)</u></u>

- - - - - Operating Expenses Issues - - - - -

1. Executive Base Over Current		
Level Base	\$35,979	\$38,481
2. Increase Operating for 770 ADF	41,720	41,720
3. National Institute of Corrections		
Grant	15,000	

The difference in the base results from an adjustment to annualize paper and janitorial supplies included in the executive budget but not in the LFA current level.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 12,548	\$ 11,251
LFA Current Level	<u>100,861</u>	<u>62,642</u>
Difference	<u><u>\$ (88,313)</u></u>	<u><u>\$ (51,391)</u></u>

- - - - - Equipment Issues - - - - -

1. See attached equipment detail.

<u>FUNDING</u>	<u>1986</u>	<u>1987</u>
Federal Boarder		
Executive	\$ 24,820	\$ 24,820
LFA Current Level	<u>71,138</u>	<u>71,850</u>
Difference	<u><u>\$(46,318)</u></u>	<u><u>\$(47,030)</u></u>

- - - - - Funding Issues - - - - -

1. The executive includes federal boarder revenue for two inmates while the LFA current level includes revenue for five inmates.



# PRISON EQUIPMENT

	Fiscal 1986			Fiscal 1987		
	OBPP		LFA	OBPP		LFA
Equipment Item	Qty.	Amount	Qty.	Amount	Qty.	Amount
12 Passenger Van			1			
Perimeter Vehicle			1			
Automobiles	1	\$10,220	4	1	\$9,286	\$47,040
Medical, Card Punch Drug System	1	2,318				
Hot Water Tanks			2			4,862
Flash Steam Heaters			1			5,350
Commercial Washer & Dryer			1			5,390
Battery Maintenance System			1			
Fire Suppression Equipment						
Dictation Equipment						
				1,965		
Total		\$12,548		\$11,251		\$62,042

MONTANA STATE PRISON  
PROGRAM 12  
CARE AND CUSTODY  
EQUIPMENT

EXHIBIT 2  
February 4 1985

PRIORITY # 3 of 16

DESCRIPTION: Transportation Vehicles (Cars)

QUANTITY: 8 (4 in each of the fiscal years)

JUSTIFICATION:

VEHICLES PRESENTLY IN USE	MILEAGE AS OF 5/14/84	MILEAGE TO 100,000	MILEAGE PER YEAR	MILEAGE AS OF 7/1/86	MILEAGE AS OF 7/1/87*
#180 83 Dodge 4 dr	12,050	87,950	11,532	24,908	50,999
#177 82 Ply 4 dr	27,100	72,900	13,691	42,365	70,615
#176 82 Ply 4 dr	27,502	72,498	12,001	40,883	67,443
#147 72 AMC 4 dr	114,756	going out of service			
#158 78 Ply 4 dr	85,473	14,527	6,904	93,170	out of service
#186 76 AMC 4 dr	55,287	44,713	7,816	64,001	86,376
#162 83 GMC PU	5,312	94,688	9,658	16,080	40,297
#128 75 AMC 4 dr	103,296	going out of service			
#120 75 AMC 4 dr	97,703	2,297	8,021	106,646	out of service
#115 73 Chev 4 dr	109,289	going out of service			
#125 76 Ford 4 dr	169,551	going out of service			
#126 76 Ford 4 dr	186,002	going out of service			
#131 78 Ford 4 dr	176,118	going out of service			
#161 78 Ply 4 dr	99,033	going out of service			
#163 78 Ply 4 dr	78,335	21,645	3,549	82,292	out of service
#167 78 Ply 4 dr	83,250	16,750	7,325	91,417	out of service
#155 79 Dodge 4 dr	79,994	20,056	5,490	86,115	out of service
#164 78 Ply 4 dr	78,599	21,401	2,536	81,426	98,521
#134 75 Ford 4 dr	75,706	24,294	3,907	80,062	98,528
#152 79 Dodge 4 dr	81,112	18,888	4,536	86,169	out of service
New Vehicle 85					14,559
New Vehicle 84					29,118

7 vehicles going out of service will add 109,193 miles to the thirteen remaining in service. We need 15 vehicles to meet our needs. We are getting one vehicle in FY84 and one in FY85 to bring us to 15 in use. With 6 more going out of service during FY86-87 and two at 98,500 as of 7/1/87, we need 8 vehicles during the bien-nium to keep our 15 vehicle fleet in operation.

\*includes 14,559 miles/vehicle to absorb the mileage of vehicles #147, #128, #115, #125, #126, #131, and #161 being taken out of service.

PRISON EXPANSION

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	39.25	78.50
LFA Current Level FTE	<u>37.75</u>	<u>75.50</u>
Difference	<u><u>1.50</u></u>	<u><u>3.00</u></u>

Executive	\$ 847,380	\$1,699,523
LFA Current Level	<u>823,033</u>	<u>1,650,710</u>
Difference	<u><u>\$ 24,347</u></u>	<u><u>\$ 48,813</u></u>

- - - - - Personal Services Issues - - - - -

1. Three additional positions	\$ 32,404	\$ 64,932
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There is no vacancy savings applied to the LFA current level.

<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$ 115,484	\$ 202,351
LFA Current Level	<u>97,188</u>	<u>172,990</u>
Difference	<u><u>\$ 18,296</u></u>	<u><u>\$ 30,361</u></u>

- - - - - Operating Expenses Issues - - - - -

1. Inmate allowances	\$ 18,547	\$ 37,094
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<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ -0-
LFA Current Level	<u>246,360</u>	<u>-0-</u>
Difference	<u><u>\$(246,360)</u></u>	<u><u>\$ -0-</u></u>

- - - - - Equipment Issues - - - - -

- Without this equipment the prison expansion will have no furniture, fixtures or moveable equipment for the new construction since these items aren't included in the long-range construction funds.

FEISON RANCH AND DAIRY

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	15.75	15.75
LFA Current Level FTE	<u>16.75</u>	<u>16.75</u>
Difference	<u>(1.00)</u>	<u>(1.00)</u>

Executive	\$416,224	\$ 417,455
LFA Current Level	<u>435,854</u>	<u>437,132</u>
Difference	<u>\$(19,360)</u>	<u>\$(19,677)</u>

- - - - - Personal Services Issues - - - - -

1. Correctional Officer 1.0 FTE	\$ 18,252	\$ 18,259
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<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$698,576	\$ 696,251
LFA Current Level	<u>728,721</u>	<u>767,170</u>
Difference	<u>\$(30,145)</u>	<u>\$(70,919)</u>

- - - - - Operating Expenses Issues - - - - -

1. Executive Base Over LFA Current Level	\$ 1,421	\$ 1,267
2. Cheese Contract (base)	\$ 72,310	\$ 72,310

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$604,350	\$ 599,850
LFA Current Level	<u>692,850</u>	<u>713,850</u>
Difference	<u>\$(88,500)</u>	<u>\$(114,000)</u>

- - - - - Equipment Issues - - - - -

1. See attached detail.		
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# PRISON RANCH AND DAIRY

Equipment Item	-----Fiscal 1986-----			-----Fiscal 1987-----		
	OBPP	LFA		OBPP	LFA	
	Qty.	Amount	Qty.	Qty.	Amount	Amount
Tractor 40-50 HP	1	\$15,000	1			
Tractor 100-110 HP						
Tractor, Crowler (used)	1		1			
Backhoe--loader Tractor				1	\$10,000	\$ 42,500
Hay Swather (Diesel)	1		1			\$ 15,000
Hay Stacker (used)	1	\$15,000	1			\$ 37,500
Side Dump Trailer			1		\$10,000	\$ 15,000
4 Bottom Plow			1		\$ 6,000	
Stockfeeders				1		\$ 6,000
Skid Steer Loader	2	\$ 1,600	2			\$ 14,000
Working Saddle			1			\$ 8,000
Truck Unloading Auger						
Feed Rolling & Milking Machine	1	\$19,000	1		\$ 6,000	\$ 6,000
Feed Wagon						
Pickup Trucks, 4wd			2		\$10,000	\$ 10,000
2-Ton Truck (used)						\$ 10,000
Shop Hoist	1	\$ 4,500	1			
Washer & Dryer				1 set	\$ 600	\$ 600
Total		<u>\$55,100</u>			<u>\$50,600</u>	<u>\$164,600</u>

LICENSE PLATE FACTORY

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	2.00	2.00
LFA Current Level FTE	<u>2.00</u>	<u>2.00</u>
Difference	<u><u>0.0</u></u>	<u><u>0.0</u></u>
Executive	\$ 50,381	\$ 50,401
LFA Current Level	<u>50,399</u>	<u>50,419</u>
Difference	<u><u>\$ (18)</u></u>	<u><u>\$ (18)</u></u>
<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$326,134	\$375,367
LFA Current Level	<u>277,734</u>	<u>300,460</u>
Difference	<u><u>\$ 48,400</u></u>	<u><u>\$ 74,907</u></u>

- - - - - Operating Expenses Issues - - - - -

1. Executive base over  
LFA current level \$ 55,763 \$ 93,823

The executive includes a management contract at \$20,000 while the LFA includes no contract. The department is requesting \$4,500 each year in lieu of the \$20,000. The remainder of the difference is in aluminum for license plate manufacture. The LFA does not include aluminum based on inventory levels as mentioned in a legislative audit.

PRISON CANTFEN

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	0.0	0.0
LFA Current Level FTE	<u>0.0</u>	<u>0.0</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	-0-	-0-
LFA Current Level	<u>-0-</u>	<u>-0-</u>
Difference	<u>-0-</u>	<u>-0-</u>
<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$372,370	\$410,848
LFA Current Level	<u>320,000</u>	<u>320,683</u>
Difference	<u>\$ 53,370</u>	<u>\$ 90,165</u>

- - - - - Operating Expenses Issues - - - - -

1. Executive base over  
LFA Current Level base \$ 41,044 \$ 77,386

The agency requests additional authority over current level due to a policy change requiring inmates to purchase TV;s through the canteen.

PRISON INDUSTRIES

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	4.25	4.25
LFA Current Level FTE	<u>4.25</u>	<u>4.25</u>
Difference	<u><u>0.0</u></u>	<u><u>0.0</u></u>
Executive	\$111,396	\$111,508
LFA Current Level	<u>110,312</u>	<u>110,399</u>
Difference	<u><u>\$ 1,084</u></u>	<u><u>\$ 1,109</u></u>
<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$298,355	\$295,481
LFA Current Level	<u>294,157</u>	<u>305,501</u>
Difference	<u><u>\$ 4,198</u></u>	<u><u>\$(10,020)</u></u>

- - - - - Operating Expenses Issues - - - - -

- Executive base over  
LFA current level base      \$ 14,244      \$ 14,244

The difference in the base results from 5,000 in the executive budget for loan repayment which the executive is willing to eliminate, and \$10,057 more for allowances in the executive than in the LFA current level.



INDUSTRIES TRAINING

1983 Legislative Session  
Prison General Fund

3 FTE Automotive Repair  
1 FTE Welder  
1 FTE Meat Cutter  
1 FTE Culinary Arts  
1 FTE Electronics  
7 FTE

Ranch Proprietary Fund

1 FTE Automotive Repair  
1 FTE

Industries Training

1 FTE Program Manager  
.5 FTE Horticulture  
.5 FTE Business Skills  
.5 FTE Security Coordinator  
.5 FTE Transportation  
.5 FTE Vocational Counselor  
.5 FTE Accounting  
4 FTE

TOTAL 12 FTE

Executive Budget 86, 87

3 FTE Automotive Repair  
1 FTE Industrial Arts  
1 FTE Meat Cutter  
1 FTE Upholster  
1 FTE Printing  
7 FTE

1 FTE Automotive Repair  
1 FTE

1 FTE Program Manager  
.75 FTE Horticulture  
.75 FTE Business Skills  
Deleted  
Deleted  
Deleted  
.25 FTE Accounting  
2.75 FTE

10.75 FTE

INDUSTRIES

1983 Legislative Session

AS SUBMITTED

1 FTE Printing  
1 FTE Upholstery  
1 FTE Timber  
1 FTE Furniture  
.5 FTE Security Coordinator  
.5 FTE Transportation  
.75 FTE Accounting  
.25 FTE Vocational Counselor  
1 FTE Industries Production Manager  
7 FTE

Executive Budget 86, 87

REVISED

Moved to Training  
Moved to Training  
1.5 FTE Timber  
1 FTE Furniture  
.5 FTE Sales  
.25 FTE Transportation  
.5 FTE Accounting  
Deleted  
.5 FTE Industries Production Manager  
4.25 FTE

## PRISON INDUSTRIES TRAINING

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	2.75	2.75
LFA Current Level FTE	<u>2.75</u>	<u>2.75</u>
Difference	<u>0.0</u>	<u>0.0</u>
Executive	\$ 81,078	\$ 81,172
LFA Current Level	<u>80,752</u>	<u>80,841</u>
Difference	<u>\$ 326</u>	<u>\$ 331</u>
<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$269,728	\$ 236,877
LFA Current Level	<u>247,795</u>	<u>248,189</u>
Difference	<u>\$ 21,933</u>	<u>\$(11,312)</u>

## ----- Operating Expenses Issues -----

- Executive base over LFA  
Current Level \$ 22,031 \$ -0-

The difference in the base results from the executive including a full year of utilities for the new industries training building in fiscal 1986 while the LFA does not. A half year of utilities is estimated at \$12,846. This amount should be included since the building will be completed and occupied in January 1986.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$12,140	\$ -0-
LFA Current Level	<u>20,509</u>	<u>-0-</u>
Difference	<u>\$(8,369)</u>	<u>\$ -0-</u>

## ----- Equipment Issues -----

- See attached detail.

<u>FUNDING</u>	<u>1986</u>	<u>1987</u>
Executive	\$168,019	\$155,421
LFA Current Level	<u>73,301</u>	<u>69,096</u>
Difference	<u>\$ 94,718</u>	<u>\$ 86,325</u>

----- Funding Issues -----

1. The agency is asking to continue the general fund subsidy of this program at the 1985 biennium level.

# PRISON INDUSTRIES TRAINING EQUIPMENT

Equipment Item	Fiscal 1986			Fiscal 1987		
	OBPP	LFA	OBPP	LFA	OBPP	LFA
	Qty.	Amount	Qty.	Amount	Qty.	Amount
<u>Horticulture</u>						
Pow Potato Planter	1	\$ 750	1	\$ 750		
Seeder	1	295	1	295		
Greenhouse & Cellar Equip.		1,000		1,000		
<u>Industries Arts</u>						
Sewing Machine		1,500		1,500		
Sewing Tools		320		320		
Table Saw		1,500		1,500		
Radial Saw		600		600		
Band Saw		600		600		
Power Tools		2,000		2,000		
Hand Tools Set		1,500		1,500		
Paint Area		500		500		
Brushes and Masks		200		200		
Micrometer		500		500		
Torque Wrench		150		150		
Valve Grinder		970		970		
Ring and Spring						
Compressor		500		500		
Instructor Desk & Chair				610		
Work Tables			2	150		
Equipment for Milling Machine				1,500		
Pipe Bender				1,800		
<u>Business Skills</u>						
Filing Cabinet				199		
Recondition Typewriter			1	832		
Typewriters			1	700		
<u>Support Services</u>						
Filing Cabinet			1	199		
Desks (clerks & computer)			2	760		
Chairs			2	174		
Typewriters			1	700		
Total		<u>\$12,885</u>		<u>\$20,509</u>		

WOMEN'S CORRECTIONS

<u>PERSONAL SERVICES</u>	<u>1986</u>	<u>1987</u>
Executive FTE	20.60	20.60
LFA Current Level FTE	<u>20.90</u>	<u>20.90</u>
Difference	<u>(.30)</u>	<u>(.30)</u>

Executive	\$426,809	\$429,585
LFA Current Level	<u>428,897</u>	<u>430,699</u>
Difference	<u>\$ (2,088)</u>	<u>\$ (1,114)</u>

- - - - - Personal Services Issues - - - - -

1. Correctional Officer Difference	.30	.30
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<u>OPERATING EXPENSES</u>	<u>1986</u>	<u>1987</u>
Executive	\$203,860	\$204,521
LFA Current Level	<u>216,951</u>	<u>227,676</u>
Difference	<u>\$(13,091)</u>	<u>\$(23,155)</u>

- - - - - Operating Expenses Issues - - - - -

1. LFA Current Level base Over		
Executive Base	\$ 5,304	\$ 5,308

The difference results from the LFA including \$17,155 for an additional out-of-state placement and basing operations on an ADP of 20 compared with 25 in the executive budget. This difference amounts to \$8,268 in the base.

<u>EQUIPMENT</u>	<u>1986</u>	<u>1987</u>
Executive	\$ -0-	\$ 718
LFA Current Level	<u>-0-</u>	<u>718</u>
Difference	<u>\$ -0-</u>	<u>\$ -0-</u>

- - - - - Equipment Issues - - - - -

1. The equipment includes one washer and one dryer for the Billings women's pre-release center.

FWLHG:prison/8