

MINUTES

**MONTANA HOUSE OF REPRESENTATIVES
52nd LEGISLATURE - REGULAR SESSION**

SUBCOMMITTEE ON INSTITUTIONS & CULTURAL EDUCATION

Call to Order: By WM. "RED" MENAHAN, on January 11, 1991, at
7:30 A.M.

ROLL CALL

Members Present:

Wm. "Red" Menahan, Chair (D)
Dick Manning, Vice Chair (D)
Gary Aklestad (R)
Tom Beck (R)
Dorothy Cody (D)
Chuck Swysgood (R)
Eleanor Vaughn (D)

Staff Present: Sandra Whitney (LFA), Mary LaFond, (OBPP) and
Mary Lou Schmitz, Secretary

Please Note: These are summary minutes. Testimony and
discussion are paraphrased and condensed.

Curt Chisholm, Director of Institutions, addressed the Committee and stated reasons for requesting the Department's appropriation of \$81,000,000 a year. They are a department of human services, rather than institutions, and focus on services and treatment. It is also their responsibility to deal with community services as well as reforming convicted felons. All the divisions are going through a reorganization process. The intent is to refocus the responsibility of the Department away from its traditional institutional responsibilities to that of a major human service umbrella agency. The three major human service delivery system responsibilities are Corrections, Mental Health, and Chemical Dependency. Other responsibilities are in a special services division.

Dan Russell, Administrator, Corrections Division, presented Exhibit 1 to the Committee. There are four services: Community Corrections, Institutional Services, Operational Services and Correctional Industries Services. The 1992-1993 Biennial budget request is for \$57,000,000. There are 566 FTE; only 17 are supervisory and 8 are in Central Office. The other 543 are line staff and support services. Mr. Russell reviewed Exhibit 1 and explained the Corrections system in detail.

Questions from Sub-Committee Members:

REP. CODY asked what is the percentage of inmates who are

chemically dependent at Swan River. **Mr. Russell** said the percentage would be the same as at the prison because these people transfer from the prison. The estimate of the total institutional system is 85% chemical dependence or above.

REP. BECK asked what the present inmate population is at the Women's Correctional Center, and **Mr. Russell** said 63, which is a critical figure.

Mr. Russell, in his overview of the male prison population, said when the prison reaches overcrowded emergency capacity, the Department will suggest and introduce to the Legislature, a bill to cap prison populations. Those individuals, over and above emergency capacities, would be housed in local jails.

REP. MENAHAN said local jails are not the answer. They are also filled and some do not meet Federal Codes. **Mr. Russell** understands the concerns but this decision is part of a package of recommendations from the Criminal Justice and Corrections Advisory Council. Every viable option was considered and there were not enough options, short of construction, to meet all the needs.

SEN. BECK said they are looking at local jails because the prisons only have so much space and need a "relief valve" for a back-up. County jails will not be used on a permanent basis and the state will assume the cost. This program would give the department some slack time until construction can be done.

SEN. BECK asked if the current population of female inmates and included the pre-release center. **Mr. Russell** said yes. They plan to address the shortfalls in the 1993 biennium to expand to another 16-bed pre-release facility for women.

REP. MENAHAN asked how many women were incarcerated for violent crimes and suggested only women who are violent offenders should be in prison and others should be in other programs. **Mr. Russell** said he would get that figure and the department if proposing programs for people they believe can function in the community.

SEN. AKLESTAD asked for the average length of stay in the Women's Correction Center. **Mr. Russell** said he would get the exact figure but thinks it's about 20 months. **SEN. BECK** made a comment that the women offenders are treated like the men offenders with the inmate population on the increase.

REP. BARDANOUVE asked what the Department projects. **Mr. Russell** stated they house 77 female inmates. They project 124 female inmates by the end of 1995 and 173 inmates by the end of 2000. The 173 figure equates to the need of additional beds. **REP. BARDANOUVE** asked why the high projection. **Mr. Russell** said since 1983 the number of female offenders have tripled.

REP. CODY asked about the occupancy rate and has anyone checked

into sending the women out-of-state. Mr. Russell stated the system is getting more women now than in the past and cannot be placed out-of-state because of the state's responsibility to house them in-state. There are Civil Rights violations and major legal concerns with housing the women out-of-state except on an emergency basis. They need access to programs, parole placements, community placements, family visits and courts. Mr. Russell said the state needs to accept responsibility for female offenders within Montana as it has for male offenders.

REP. BARDANOUE said there was an organizational meeting today of the Long Range Building committee and he raised this issue as a major consideration. He would like this Subcommittee to work with them or attend some joint hearings.

SEN. BECK recommended the committees review the different sizes of the unit. REP. BARDANOUE asked the Fiscal Analyst LFA to review all aspects.

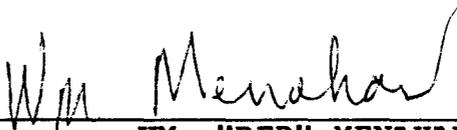
REP. SWYSGOOD said he understands the Department's needs and has concern about closing some of the facilities that are deteriorating.

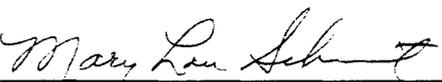
Mr. Chisholm explained the intent of the presentation by Mr. Russell pertaining to system overcrowding.

SEN. AKLESTAD said the state is getting dictates from society and suggested legislators check into the mandates concerning costs and regulations.

ADJOURNMENT

Adjournment: 10:00 A.M.


WM. "RED" MENAHAN, Chair


MARY LOU SCHMITZ, Secretary

WAM/mls

HOUSE OF REPRESENTATIVES
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

ROLL CALL

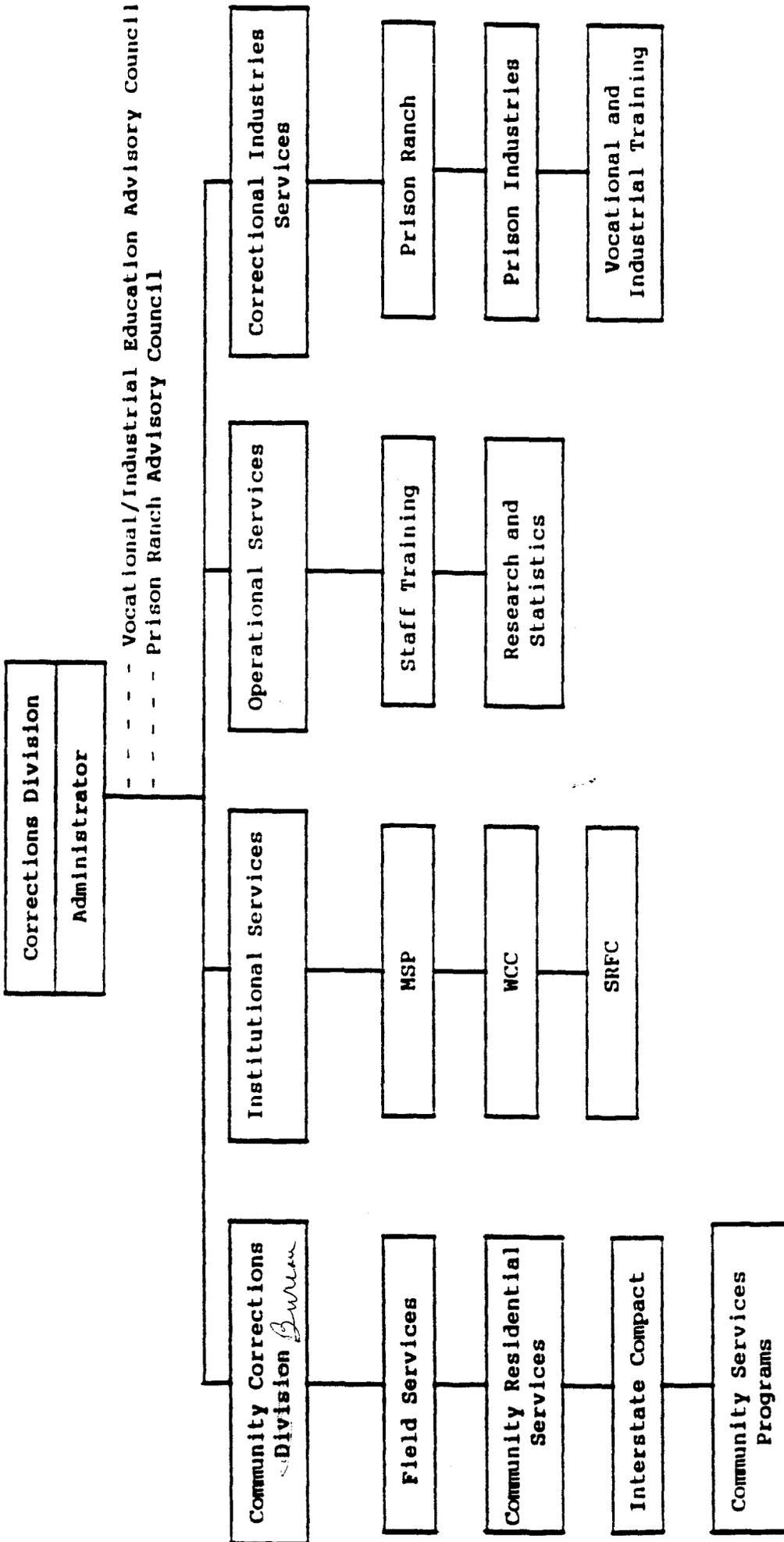
DATE 1-11-91

NAME	PRESENT	ABSENT	EXCUSED
REP. WM. "RED" MENAHAN, CHAIRMAN	✓		
SEN. DICK MANNING, VICE-CHAIRMAN	✓		
REP. DOROTHY CODY	✓		
SEN. ELEANOR VAUGHN	✓		
REP. CHUCK SWYSGOOD	✓		
SEN. GARY AKLESTAD	✓		
SEN. TOM BECK	✓		

HR:1991
CS10DLRLCALIN&C.MAN

EXHIBIT 1
DATE 1-11-91
~~DE~~ Institutions
Subcomm.

MONTANA
DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION



Functional Chart
Department of Institutions
October 1, 1990

CORRECTIONS DIVISION

MONTANA CORRECTIONS SYSTEM

1. 1992-1993 BIENNIAL BUDGET: \$57,291,526
 - . This is a larger budget than half of Montana state government Departments.
2. CURRENT FTE: 566.34
 - . This is larger than 63% of Montana state government Departments.
3. PROFILE OF CORRECTIONS FTE
 - . Only 17 are supervisory.
 - . Central Office has only 9 FTE (including 1 working at Montana State Prison.
 - . The additional 543.34 are line staff and support services.
4. MONTANA CORRECTIONS IS SUPERVISING APPROXIMATELY 6670 OFFENDERS
 - . 1500 Incarcerated
 - . 5170 Parole and Probation
5. OFFENDERS UNDER SUPERVISION REPRESENT A BIGGER POPULATION THAN DILLON OR GLENDIVE; THIS IS A LARGER POPULATION THAN THE 1980 Census REPORTED FOR 26 OF MONTANA'S COUNTIES (45% OF ALL COUNTIES).
6. MSP POPULATION: INMATES AND STAFF
 - . 1140 INMATES (Not including transfers)
 - . 425 STAFF
 - . COMBINED POPULATION (1565) REPRESENTS A LARGER LABOR FORCE (CLF) THAN 34 PERCENT OF MONTANA'S COUNTIES.

OPERATIONAL SERVICES

I. Central Office

II. A. Number of staff - 9 FTE

1. 1 Administrator
2. 1 Field Services Supervisor
3. 1 Community Corrections Bureau Chief
4. 1 Placement Officer
5. 2 Support Services Personnel
6. 1 Trainer
7. 2 Research/Analysis/Statistics

B. Responsibilities:

1. **Administers Adult Correctional Services Authority for Montana**

2. **Manages and Coordinates all adult correctional resources in Montana, to include:**

- a. **Male and female correctional institutions**
 - (1) MSP
 - (2) WCC
 - (3) SWAN RIVER
- b. **Community Corrections**
 - (1) Pre-release
 - (2) ISP
 - (3) Supervised Release
- c. **Parole and Probation**
- d. **Staff Training**
- e. **Research/Planning/Statistics**
 - (1) Respond to Federal and local government surveys and information requests
 - (2) Respond to justice system inquiries
 - (3) Consult with local and state criminal justice agencies with regard to adult corrections

3. **Interstate Compact Administration**

- a. **Interstate Compacts**
- b. **Institutional Placement**
- c. **Probation and Parole**
- d. **Detainers**
- e. **Extradition**

4. **Prison Industries/Vocational Training**

- a. **Industries at MSP**
 - (1) Ranch
 - (2) License Plate
 - (3) Prison industries

(4) Industries Training Program

b. Industries at WCC

- (1) Piece-work sewing
- (2) Computer Data input

5. Grant Management

- a. Anti-drug abuse funds
- b. National Institute of Corrections and Bureau of Justice Administration
- c. Training
- d. Vocational Education Funds.

6. Medical Services Management

- a. Manage operational budget for all correctional medical needs.

7. Advisory Council Support

- a. Ranch Advisory Council
- b. Vocational Industries
- c. CJAC - ~~Criminal Justice Advisory Council~~
- d. Board of Crime Control.

III. ADULT CORRECTIONAL INSTITUTIONAL SERVICES

631

A. Montana State Prison

1. Location: Deer Lodge
2. Mission: Provides Custody, Treatment, Training, and Rehabilitation for all male felony offenders sentenced to the state for incarceration
3. Custody: Minimum/Medium/Close/Maximum
4. Capacity:
 - a. Design capacity - 852 *2-1-91 8-2-91*
 - b. Emergency capacity - 1135
5. Current population: _____

675

6. Staff: 427.91 FTE's

7. MSP POPULATION AND STAFF - HISTORICAL

	1980	1985	1990
Population	668.44	802.31	1,097.24
Staff:			
Admin.	29.00	31.24	33.00
Support	59.17	65.43	88.44
Security	148.00	189.78	256.97
Treatment	11.00	14.00	19.00
Total	<u>247.17</u>	<u>300.45</u>	<u>397.41</u>

LB 005

8. FY 90-91 Budget:
 - a. Operating \$ 3,366,100
 - b. Personal Services \$ 10,772,996
 - Total 14,139,096 *annual*

9. FY 90 Average Daily Population: 1097.24 *550*

10. Site: The facility is divided into three separate compounds

- a. Maximum, High, and Low
- b. Inmates in the three compounds are physically separated by custody and classification
- c. Virtually all programming occurs within the separate compounds

018

11. Programs:
 - a. Education
 - (1) GED, Secondary/Higher Ed

- (2) Vocational Education
- b. **Treatment Programs**
 - (1) Chemical Dependency
 - (2) Mental Health
 - (3) Sex Offender Program
 - (4) Anger Management/Aggression Control
 - (5) Intensive Treatment Units
 - (6) Self-help
- c. **Recreation**
- d. **Inmate employment**
- e. **Religious services**
- f. **Medical treatment/infirmary**
- g. **Industries/ranch**
- h. **On-the-job training**

- 12. **Inmate volunteer services programs**
 - a. Recording for the blind

13. **Support services**

- | | |
|--------------|----------------------|
| Accounting | Mail Room |
| Warehouse | Maintenance |
| Food Service | Religious Activities |
| Dental | Switchboard |
| Personnel | Infirmary |
| Education | Recreation |

Handwritten notes:
CB
CS
Y
CG

B. Swan River Forest Camp

061

1. Location: Swan Valley.
2. Established: 1968
3. Mission: Minimum Security work camp for young adult male offenders
4. Administrative Criteria
 - a. Non-violent offenders
 - b. 18-25 years of age
5. Custody: Minimum security
6. Capacity:
 - a. Design capacity 50
 - b. Emergency capacity .. 60
7. Current population: _____
8. FY 90 ADP: 52.31
9. Staff: 25.83 FTE
10. FY 90-91 Budget
 - a. Operating \$ 1,034,643
 - b. Personal Services ...\$ 670,342
 - Total 1,704,985

089

11. Programs

a. Work

(1) Joint agreement with Department of State Lands. Swan River provides workers; DSL provides work site and supervision.

- (a) Thinning
- (b) Fire crew
- (c) Camp site maintenance and cleanup
- (d) Sawmill
- (e) Signs
- (f) Minor construction of log structures
- (g) Trail maintenance

b. Pre-Vocational Programs

(1) Shop

- (a) Automobile body repair and painting
- (b) Machine shop
- (c) Small engine repair
- (d) Welding/ metal fabrication

107

- (e) Auto mechanics - Camp/DSL/USFS
- (2) **Maintenance**
 - (a) Low pressure boilers
 - (b) Groundskeeping
 - (c) Plumbing
 - (d) Woodworking
 - (e) Electrical
 - (f) Painting
 - (g) Building maintenance
 - (h) Sewer system
- (3) **Food Service**
 - (a) Baking
 - (b) Food preparation
 - (c) Cooking
 - (d) Dish washing/pots and pans
 - (e) Equipment usage
- (4) **Janitorial**
 - (a) Floor care
 - (b) Equipment usage
- (5) **Laundry**

119

c. **School**

- (1) GED
- (2) Special Education
- (3) Computer literacy
- (4) Vocational Education Counseling
- (5) Typing
- (6) Drivers education
- (7) Library
- (8) Special studies

12. **Swan River Treatment**

- a. Chemical Dependency
- b. Independent Living Skills
- c. Sex Offender Program (abbreviated)
- d. Mental Health
- e. Medical services
- f. Anger Management
- g. Self esteem
- h. Job Skills
- i. Drug testing
- j. ACOA/NA/AA

127
134

C. Women's Correctional Center (WCC)

1. Location: Warm Springs Campus
2. Established: 1982; expanded 1989.
3. Mission: Provides custody, treatment, training and Rehabilitation for adult female offenders sentences to state incarceration.
4. Custody: Minimum/Medium/Maximum
5. Site: WCC is located in two buildings (Main and Expansion Unit) located on opposite sides of the Warm Springs Campus
6. Capacity:
 - a. Main Unit
 - (1) Design capacity 30
 - (2) Emergency capacity .. 45
 - b. Expansion Unit
 - (1) Design capacity 15
 - (2) Emergency capacity .. 20
7. Current Population _____
8. FY 90 ADP: 53.28
9. Staff: 30 FTE
10. FY 90-91 Budget
 - a. Operating \$ 186,215
 - b. Personal Services \$ 688,522
 - Total 874,737
11. Programs
 - a. Educational
 - (1) GED/Adult Basic Ed (11 inmates)
 - (2) College (4 inmates)
 - (3) Vocational Education
 - b. Treatment Programs
 - (1) Chemical dependency programs
 - (2) Mental health
 - (3) Adult Children of Alcoholics
 - (4) Sexual Abuse (victims & offenders)
 - (5) Interpersonal Communication Skills
 - (6) Parenting Program
 - c. Industries (7 inmates)
 - (1) Data Input w/MHP
 - (2) Sewing/Piecework w/private vendor
 - d. Recreation
 - e. Inmate employment (28 inmates)

163

187

32.73

207

Handwritten notes:
w/...
...
...

Handwritten notes:
College of ...
...

226

- f. Religious services/Bible study
- g. Medical treatment
- h. On-the-job training (10 inmates)

[Handwritten initials and marks]

- 12. Inmate volunteer services programs
 - (1) Gramma & Grandpa Doll Hugs Project

- 13. Support Services

[Handwritten marks and initials]

240

IV. COMMUNITY CORRECTIONS SERVICES

A. Parole and Probation

1. **Number of Offices:**
 - a. 4 Regional Offices
 - b. 14 District Offices
 - c. 2 Intensive Supervision Offices (Co-located with P&P Regional Offices in Msla and Billings)
2. **Number of Parole and Probation Personnel**
 - a. 4 Regional Supervisors
 - b. 43 Parole and Probation Officers
 - c. 4 Intensive Supervision Officers
3. **P&P STAFF VS. CASELOAD INCREASE (1980-1990)**

	80	82	84	86	88	90
CASELOAD	2233	2526	2614	2935	3219	3523
NEW OFFICERS	0	0	2	0	0	5

During 1980-1990 Period:

- . Caseload increased 1290 people.
- . 7 new P&P Officers were authorized by Legislature.
- . 184.3 new clients for every new Officer.

4. **Total FYE 1990 Caseload (5164)**
 - a. 4288 Probationers
 - b. 876 Parolees
 - (1) **Actively supervised in Montana**
 - (a) parolees 556
 - (b) probationers 3223
 - (c) Intensive Supervision .. 40
 - Total 3819
 - (2) **Other**
 - (a) CDFS 43
 - (b) Parolees in O/S Custody 63
 - (c) Interstate Compact O/S 759
 - (d) Absconders 53
 - (e) Misc 427
5. **Parole and Probation Services**
 - a. **Pre-Sentence Investigation**
 - (3) FY 90 PSI hearings1,402
 - b. **Classification for supervision and treatment**
 - c. **Typical Supervisory duties**
 - (1) Supervision
 - (2) Urinalysis

~~276~~
281

294

- (3) Search
- (4) Arrest - assist law enforcement
- (5) Surveillance
- (6) Revocation proceedings
- (7) 10-Day Furlough
- (8) Supervised Release
- (9) Inter-state investigation
- (10) Violation reports
- (11) Discharge recommendations
- (12) Court testimony
- (13) Restitution/Fine collection
 - (a) FY 90 Collections - 669,251.13
 - i) Fines \$ 54,364.07
 - ii) Restitution \$ 614,251.13
- (14) Investigation
 - (a) Pre-Sentence
 - (b) Parole placement
 - (c) Interstate placement
 - (d) 10-Day Furlough
 - (e) Supervised Release
 - (f) Violation
 - (g) Criminal
- (15) Judicial Proceedings
 - (a) Report writing
 - (b) Testimony
 - (c) Secure/presentation of evidence
- (16) Public Relations
 - (a) Public speaking
 - (b) Criminal justice system liaison
 - (c) Provide information to clients and the general public.

326

346

B. Intensive Supervision

1. Absolute alternative to prison
2. Electronic monitoring
3. Enhanced personal supervision
4. 24 hr. surveillance/accountability
5. Family and Employment counselling
6. Urinalysis
7. Referral services.

357

447

C. Pre-release

1. **Mission: Community transitional facilities for inmates within one year of parole eligibility.**
2. **Five centers**
 - a. 4 - male inmates (Cap. 120; Emerg. 135)
 - b. 1 - female inmates (Capacity 12)
3. **Individual facility capacity**

Design	Emerg.	
25	25	Missoula Pre-release (state)
35	35	Butte Pre-release (private)
30	40	Great Falls Pre-release (private)
30	35	Alternatives, Inc. (private)
120	135	Total

12 12 **Women's Life Skills (state)**

4. **Program Cost per Day -- 5 Prog Avg. \$39.94**

a. **Male Pre-release -- Male Prog Avg. \$37.61**

- (1) Alternatives ... \$ 39.18
- (2) Butte \$ 36.16
- (3) G. Falls \$ 37.15
- (4) Missoula \$ 37.96

b. **Female Pre-release**

- (1) Billings \$ 49.27

5. **FY 90 Average Daily Population**

a. **Male Pre-release**

- (1) **FY 90 4-center ADP ...**
 - (a) Alternatives ... 30.32
 - (b) Butte 34.26
 - (c) G. Falls 32.25
 - (d) Missoula 24.76

b. **Female Pre-release**

- (1) Billings 11.59

6. **Pre-release Services/Life Skills Orientation**

- a. **Employment**
- b. **Living Skills**
- c. **Treatment**
 - (1) Chem Dep
 - (2) Mental Health
 - (3) Gambling
- d. **Medical**
- e. **Educational/vocational**
- f. **Parole preparation**

471

D. Community Services

1. **Demonstration diversionary project in Missoula**
2. **Grant funded pilot project**
 - a. **MBCC/Anti-drug abuse fund**
 - (1) **Matching**
 - (a) **DOI**
 - (b) **Missoula County**
3. **Community service placement in lieu of incarceration**
 - a. **Services to public and private non-profit agencies**
4. **Targeted Caseload (1st year) - 400**
5. **Targeted hours of community service - 8000**

532

V. CORRECTIONAL INDUSTRIES SERVICES

1. MSP Ranch

- 358
- a. FTE - 69.75
 - (1) Civilian 12.75
 - (2) Inmates 57.0
 - b. Ranch industries
 - (1) Cattle
 - (2) Dairy
 - (3) Crops 2000 *per*

2. Prison Industries

a. MSP

- 576
- (1) Available industries
 - (a) Furniture construction
 - (b) Upholstery/Furniture repair
 - (c) Telemarketing
 - (d) Print Shop
 - (e) Sawmill/Logging/Post and Pole
 - (f) Print Shop
 - (g) Construction
 - (h) Sign Shop
 - (2) FTE - 52.3
 - (a) Civilian 9
 - (b) Inmates 43.3

b. Women's Correctional Center

- 610
- (1) Available industries
 - (a) Piece-work sewing.
A pilot project in conjunction with a Montana firm for garment sewing. Initial work is related to Operation Desert Shield
 - (b) Computer data input.
 - i) Input summons for Montana Highway Patrol
 - ii) WCC continues to work with Easter Seals/Goodwill Industries telecommunications program. This may expand into sales and/or telephone services.
 - (2) FTE - 7
 - (a) Civilian ... 0
 - (b) Inmates 7

3. License Plate Factory

- 172
+ 17.00
plates
- (1) FTE - 19.0
 - (a) Civilian 2
 - (b) Inmates 17.0

4. Vocational Training Program

- a. Auto Mechanics
- b. Farm Mechanics
- c. Heavy Equipment Mechanics
- d. Industrial Arts - welding and machining
- e. Horticulture
- f. Meatcutting
- g. Business Skills

(1) FTE - 65.75

(a) Civilian 10.75

(b) Inmates 55.

596

VI. ISSUES

1. SYSTEM OVERCROWDING

- 653
- . DANGEROUSLY OVERCROWDED MEN'S PRISON.
 - . OVERCROWDED AND SERIOUSLY INADEQUATE WOMEN'S PRISON. POTENTIAL FOR SUCCESSFUL CIVIL RIGHTS LITIGATION FROM THE FEDERAL COURTS IS VERY REAL.
 - . BURGEONING PROBATION AND PAROLE POPULATIONS.

2. INCREASING TREATMENT NEEDS

- . ESPECIALLY FOR CHEMICALLY DEPENDENT INMATES (85+ PERCENT OF THE INMATE POPULATION IS CHEMICALLY DEPENDENT).

3. EVER-INCREASING SEX OFFENDER POPULATION

4. SERIOUS LACK OF PARITY BETWEEN MEN AND WOMEN'S PROGRAMS

- Page 2
001
- . MOSTLY DUE TO INADEQUACY AND LACK OF PROGRAM SPACE FOR FEMALE INMATES.

5. CONTINUED NEED TO EXPAND COMMUNITY PROGRAMS FOR PLACEMENT OF APPROPRIATELY CLASSIFIED INMATES.

6. MAJOR EXPENDITURES FOR INMATE MEDICAL CARE CONTINUE TO INCREASE.

7. STAFF PROBLEMS

- 019
- . STAFF SHORTAGES - TREATMENT PROGRAMS AND FIELD SERVICES.
 - . EMPLOYEE RECRUITMENT AND RETENTION PROBLEMS DRIVEN LARGELY BY PAY/MARKET COMPARISONS.
 - . NEED TO EXPAND PRE-SERVICE AND IN-SERVICE EMPLOYEE TRAINING.

TREATMENT ISSUES

I. SYSTEM OVERCROWDING

MALE INMATES FYE POPULATION

1. Population History

1980	81	82	83	84	85	86	87	88	89	90
701	784	829	870	908	1049	1122	1124	1188	1314	1335

B. Population Projections, by FY

	92	93	94	95
Projections	1516	1609	1707	1810

3. Existing Male Institution's Capacity

	1992	1993	1994	1995
MSP	1135	1135	1135	1135
SRFC	60	60	60	60
Pre-Release	120	120	120	120
Intensive Sup.	45	45	45	45
	1360	1360	1360	1360

4. Existing Male Capacity, Projected Populations and Capacity Shortfalls - Fiscal Year End

	1992	1993	1994	1995
Projected Population	1516	1609	1707	1810
Existing Capacity	1360	1360	1360	1360
Capacity Shortfall	(156)	(249)	(347)	(450)

A. Short and Long Term Management Strategies:

Projected FY 95 Population	1810
Community/Swan River Beds	345
	<u>1465</u>
MSP Emergency Capacity	1135
FY 95 Shortfall	<u>330</u>

1. Plan:

a. Long Term (FY 94/95)

(1) MSP Expansion

336 beds requested in LRBP (94/95)

b. Short Term (FY 92/93)

(1) 120 Community placements requested

2. 1992-1993 Management Strategies:

a. Community Programs

Current Level Community/Swan River capacities

120	Pre-release
50	ISP
60	Swan River
<u>230</u>	

Community Program Modification - 92/93 Modified Budget

	92			93	
	IMPACT	FTE	COST	FTE	COST
ISP	20	2.0	128,978	2.0	71,836
Pre-release	50	-0-	486,978	-0-	508,195
P&P Enhancement	30				
P&P Officer		3.0	132,749	4.0	136,586
Local Sentencing Options		1.0	17,500	1.0	17,500
House Arrest	15	-0-	45,000	-0-	45,000
Graduated Sanctions	5	-0-	66,120	-0-	66,120
Other					
Jail Placement		-0-	66,990	-0-	66,990
Total	<u>120</u>				

Community : Current + Modified = 350

b. Institutional Modifications

Institutional Program Modifications

	FY 92	FY 93
MSP - Rothe	-0-	40
MSP - Overflow	30	30
Unit D/Additional Double Bunking		
	15	15
Total	<u>45</u>	<u>85</u>

Institutional Program Modification Costs

	FY 92		FY 93	
	FTE	Cost	FTE	Cost
Rothe Hall/EU/Unit D	21.6	\$570,878	32.2	\$800,791
Population Mod. Increase		\$ 80,858		\$ 80,858
Targeted Case Managers	2.0	65,871	2.0	55,830

Total 1992-1993 Modifications

Community	120	120
Institutional	45	85
Total	<u>165</u>	<u>205</u>

**Modified Capacity, Projected Populations and Capacity
Balance - FYE 1992-1993**

	<u>1992</u>	<u>1993</u>
Projected Population	1516	1609
Modified Capacity	<u>1525</u>	<u>1565</u>
Balance - Excess	9	-0-
Shortfall	-0-	(44)

FEMALE INMATES FYE POPULATION

1. Population History

1983	84	85	86	87	88	89	90
25	25	39	46	51	53	70	73

2. Female FYE Population Projections

	92	93	94	95
Projections	80	93	108	124

3. Existing Female Institutional System Emergency Capacity

	1992	1993	1994	1995
WCC	45	45	45	45
Expansion	20	20	20	20
WLSC	12	12	12	12
	<u>77</u>	<u>77</u>	<u>77</u>	<u>77</u>

4. Existing Female Capacity, Projected Populations and Capacity Shortfalls - FYE

	1992	1993	1994	1995
Projected Population	80	93	108	124
Existing Capacity	77	77	77	77
Balance - Excess	-0-	-0-	-0-	-0-
Shortfall	(3)	(13)	(31)	(47)

5. 92-93 Management Strategies

	IMPACT	FTE	92	FTE	93
Pre-release Center	16	-0-	278,119	-0-	237,043
ISP	5	*	*	*	*
WLSC Pop. Modified	-0-	-0-	3,110	-0-	3,110

*Cost & FTE included in Male ISP program.

a. Institutional Programs

	92			93		
	IMPACT	FTE	COST	IMPACT	FTE	COST
WCC Pop. Mod.	-0-	2.0	\$78,153	-0-	2.0	\$100,307

b. Modified Female System Capacity

	1992	1993
Existing	77	77
Modified	21	21
Total	<u>98</u>	<u>98</u>

c. Modified Capacity, Projected Populations and Capacity Balance - FYE 1992-1993

	<u>1992</u>	<u>1993</u>
Projected Population	80	93
Modified Capacity	98	98
Capacity Balance - Excess	<u>18</u>	<u>5</u>
Shortfall	-0-	-0-

218

1994-1995 Management Strategies

	<u>94</u>			<u>95</u>		
	IMPACT	FTE	\$	IMPACT	FTE	\$
Community Programs						
. Cont. 92-93 Prog.	21			21		
. Cont. Exist. Prog. (WLSC & ISP = 17)	17			17		
Construct New Prison	<u>200</u>			<u>200</u>		
Total	<u>238</u>			<u>238</u>		

d. Modified Capacity, Projected Populations and Capacity Balance - FYE 1994-1995

	<u>94</u>	<u>95</u>
Projected Population	108	124
Modified Capacity	238	238
Capacity Balance - Excess	<u>130</u>	<u>114</u>
Shortfall	-0-	-0-

210

e. Prison bed need, extended population projections

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
101	114	129	150	173

f. "Surplus" beds available, given construction of a 200-bed prison

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
99	86	71	50	27

At \$65/day, a 200-bed facility has the potential to generate the following revenue by 2000, assuming rental of "surplus" cells to other jurisdictions:

<u>Occupancy Rate</u>	<u>Revenue Generated</u>
50%	\$ 6,844,644
75%	10,266,994

343

II. TREATMENT ISSUES - FEMALE AND MALE

1. Closure of Galen/Lighthouse

a. Results in need to provide major increases in correctional institutions' Chemical Dependency Treatment Programming.

(1) The proposal is to incorporate Intensive Outpatient Programs in each institution

(2) In the event that Galen does not close, our needs are so great that the additions must be provided in any case.

(3) Inmate profiles consistently indicate nearly 90% of prison population needs CD treatment.

2. IOP/Chem Dep Proposal - FY 92/93

	CURRENT		PROPOSED	
	FTE		FY 92 FTE COST	FY 93 FTE COST
MSP	3.0		4.0 108,355	4.0 104,262
WCC	.5 (FED)		1.0 28,020	1.0 28,468
SWAN RIVER	1.0		1.5 39,122	1.5 39,053

3. Intensive Outpatient is a structured short term program providing 10-30 hours of counseling and Chemical Dependency Treatment Services per week for 4-6 weeks, followed by aftercare services. It is similar in content to inpatient treatment but offered in an alternate setting.

594

(End of Presentation)