

Senator Himsl: There is a presentation of what we should do on these sheets. Are you recommending #1 on this sheet? Answer: Yes.

Senator Boylan: It looks like you are including Swan and Still Water. Would you be putting money into these places - would it then be certified? Wouldn't this have a longer lasting effect being left as a youth camp?

Mr. Rhay: People in the DNR are here to address you on this. The reason we are going on this is because of the relationship we have had with DNR. They have enough work for 250 men and the work they can accomplish can pay the camp off in about 15 years.

Senator Himsl: They were not in favor of these forest camps. Now they are coming back to them.

Mr. Rhay: They never stopped operating. In fact, they are growing.

Richard Munger, Deputy Director, Department of Natural Resources, said the question will come down to how to fund it. There are a couple of points I would like to make in regard to Swan or Still Water. By adding a prisoner labor camp up there it has been computed by them that they can sell an additional \$280,000 in timber.

Garry Brown: We have taken school trust funds - money that would go into the school trust fund - and appropriated it to various projects; we have gone into another area - fire operation activities. It is often on range fires and the forest service has to call in the federal fire fighters at a cost of about \$1800 a day. With this type of program we could decrease that cost to about \$800 a day. This is the indirect results of this type of program.

Senator Story: How many acres of land are state forest land? Mr. Brown: 90,000 acres within the Still Water State Forest. Within 1 hours' drive of the center there is 14,000 acres that could be operational with these crews.

Senator Himsl: This will finally find a home in the Long Range Building Committee.

Senator Story: Did you say about 200 miles in the Still Water Forest? Mr. Brown: A section is 640 acres.

Senator Aklestad: What type of construction are you talking about? Mr. Rhay: Stick building. We looked into all types, modular, etc. Modular was only \$40,000 cheaper than stick built. DNR takes people during the day and keeps them with them. We are responsible for them only at night, morning and evening.

This cuts the responsibility of supervision and with one FTE we can supervise the barracks. We worked quite a time with DNR on the plan. They would be housed in a 4-man pad.

Senator Aklestad: Was there any consideration given to the army bases that are closing and taken over by the state? Mr. Rhay: We went through this in the picket. Use of the retained bases was

MINUTES OF THE MEETING  
FINANCE AND CLAIMS COMMITTEE  
MONTANA STATE SENATE

April 3, 1979

The twenty-seventh meeting of the Senate Finance and Claims Committee met at 3:42 p.m. on the above date in Room 108 of the State Capitol Building.

ROLL CALL: All members present.

Senator Hims1 said he would hear the prison problems so that the Committee would be able to try to take some intelligent action.

Mr. Rhay, Department of Institutions, on what happened to the institution since 1962 and what they think can happen through 1990. 1972 was the low year; it goes up until in 1991 it is approximately what it is in 1979. We have problems, they are all over the country and we must do something. Today we will only address the alternatives. The projection is by a correction master plan and is rather hard to believe. That is one of the reasons we are late in presenting this problem. 71% of the present population group is between the ages of 18 and 30. Previously, we had had our work done by a National Clearing House that proved to be hopelessly low.

Senator Hims1: What happened in the '72 period when they were suggesting all the indicators said not to build more prisons? Now, all of a sudden, we get this tremendous rise.

Mr. Rhay: This trend is nationwide, and we are seeking alternatives. Luckily, in Montana, the Governor's policy of liberalized parole system held this back. The length of term, the type of parole system, the amount of recidivism, etc., all has a roll in this.

Alternative 1. attached, was presented. It would open up pre-release centers and put them on the line as they were needed.

Senator Hims1: What is the cost of one of these units? Mr. Rhay said it would depend on which one, and went through the cost sheet on Alternative 1.

Senator Fasbender: Are you adding construction costs to this?

Mr. Rhay: We are planning on using some existing buildings for some of this. There would be some work that has to be done to bring the buildings into efficient use.

Senator Hims1: Wouldn't it be cheaper to build a new unit at the prison plant? Mr. Rhay: The only two buildings that are being built are at the youth camp.

Senator Aklestad: How many of these are minimum security? Mr. Rhay: This is the amount we are addressing.

Senator Aklestad: If you develop bunks in the new prison except for the maximum security you develop 752 beds. Does this include the beds in the Youth camp now?

Minimum additional General Funds required by WMC:

	<u>1980</u>	<u>1981</u>
Salaries (Controller		
with 13% benefits)		
Operations	\$24,239	\$24,809
Equipment	27,000	27,000
Scholarships	15,339	17,351
	<u>11,842</u>	<u>11,842</u>
Total	\$78,420	\$81,002

Western Montana College needs at least a current level budget to meet the challenge of the Legislature to increase our enrollment over the next two years.

We know that unless we can increase enrollment, we will be exposed to the damaging threat of closure again during the 1981 legislative session. Unless we have the above general funds in addition to what is included in HB 483, our chances of increasing enrollment are practically nil. Because of fixed operating cost increases, serious cuts in instructional budgets are imminent.

	1978 Actual	1979 Estimated	WMC Requested		LFA Recommended		HB 483	
			1980	1981	1980	1981	1980	1981
Salaries	1,553,411	1,672,326	1,679,636	1,679,636	1,642,538	1,642,538	1,648,317	1,759,733
Operations	270,672	311,875	334,000	369,880	327,036	348,445	291,635	311,000
Equipment	156,004	68,187	57,170	61,692	47,633	50,491	41,831	44,341
Scholarships	52,309	50,470	50,470	50,470	48,818	48,949	38,628	38,628
Total	2,032,396	2,102,858	2,121,276	2,161,678	2,066,025	2,090,423	2,020,411	2,153,702

As is evident from the above figures, HB 483 recommends the following decreases over the budget for fiscal 1979:

HB 483 & Change - 1980 v. 1979

Salaries	1.4% decrease
Operations	6.5% decrease
Equipment	19.0% decrease
Scholarships	23.6% decrease
Total Budget	3.9% decrease

- (a.) It should be noted that HB 483 is 2.2% less than the status quo budget recommended by the Fiscal Analyst. This reduction includes a 10.8% decrease in the "Operations" recommendation of the Fiscal Analyst.
- (b.) The salary amount in HB 483 does not include funding for the "Controller" position. It is imperative that WMC, like all of the 6 units, receive funding for the Controller. The Controller shares the duties of 4 other positions in addition to his own: purchasing agent, personnel director, facilities coordinator and payroll system director. It is essential that in view of the austere operations budget, the Controller position be funded in the 1981 biennium.

# STANDING COMMITTEE REPORT

.....April 3..... 1979.....

MR. ....President.....

We, your committee on.....Finance and Claims.....

having had under consideration .....House..... Bill No. 116  
South (Fasbender)

Respectfully report as follows: That.....House..... Bill No. 116

BE CONCURRED IN

XXXXX  
DO PASS

*PA*

# STANDING COMMITTEE REPORT

April 3, 19 79

President

MR. ....

We, your committee on Finance and Claims

having had under consideration House Bill No. 811

Porter (Fasbender)

Respectfully report as follows: That House Bill No. 811

BE CONCURRED IN

~~DO PASS~~ P.A.

## SENATE COMMITTEE

FINANCE AND CLAIMSDate 4-3-77Bill No. <sup>906</sup>~~773~~ Time 11:56

NAME	YES	NO	ABSENT
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SENATOR STORY	✓		
SENATOR AKLESTAD	✓		
SENATOR LOCKREM	✓		
SENATOR ETCHART	✓		
SENATOR NELSON	✓		
SENATOR SMITH	✓		
SENATOR BOYLAN		✓	
SENATOR REGAN		✓	
SENATOR FASBENDER		✓	
SENATOR THIESSEN	✓		
SENATOR THOMAS		✓	
SENATOR STIMATZ		✓	
SENATOR HIMSL	✓		

8

5

Secretary \_\_\_\_\_

Chairman \_\_\_\_\_

Motion: C - m -Lockrem

## SENATE COMMITTEE

FINANCE AND CLAIMSDate 11-3H Bill No. 906 Time 11:55

NAME	YES	NO	ABSENT

SENATOR STORY		✓	
SENATOR AKLESTAD		✓	
SENATOR LOCKREM		✓	
SENATOR ETCHART		✓	
SENATOR NELSON		✓	
SENATOR SMITH		✓	
SENATOR BOYLAN	✓		
SENATOR REGAN	✓		
SENATOR FASBENDER	✓		
SENATOR THIESSEN		✓	
SENATOR THOMAS	✓		
SENATOR STIMATZ	✓		
SENATOR HIMSL		✓	

5      8

Secretary \_\_\_\_\_

Chairman \_\_\_\_\_

Motion: Regan y n c c



# STANDING COMMITTEE REPORT

April 3, 1979

MR. President

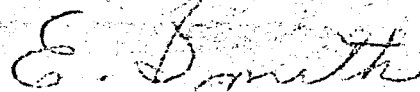
Majority

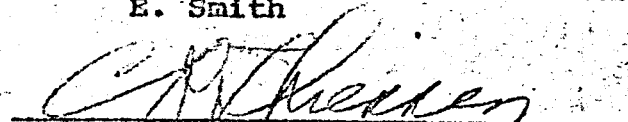
We, your committee on Finance and Claims


having had under consideration House Bill No. 906


Respectfully report as follows: That House Bill No. 906


  
Lockrem


  
E. Smith

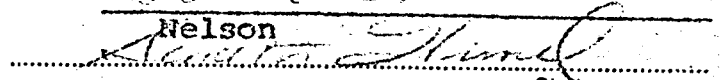
  
Thiessen

  
Etchart

  
Aklestad

  
Story

  
Nelson

  
Senator Rinal

Chairman.

DO PASS  
XXXXXX  
BE NOT CONCURRED IN



STANDING COMMITTEE REPORT

April 3, 1979 19

MR. President

/Minority

We, your committee on Finance & Claims

having had under consideration House Bill 906 Bill No.

Respectfully report as follows: That House Bill No. 906

Fasbender

Regan

Boylan

Thomas

Stimatz

DO PASS

BE CONCURRED IN

P.A.

## SENATE COMMITTEE

FINANCE AND CLAIMSDate 4-13 H Bill No 483 Time 10:58

NAME	YES	NO	ABSENT
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SENATOR STORY	✓		
SENATOR AKLESTAD	✓		
SENATOR LOCKREM	✓	at	
SENATOR ETCHART	✓		
SENATOR NELSON	✓		
SENATOR SMITH	✓		
SENATOR BOYLAN	✓		
SENATOR REGAN		✓	
SENATOR FASBENDER	✓		
SENATOR THIESSEN		✓	
SENATOR THOMAS	✓		
SENATOR STIMATZ	✓		
SENATOR HIMSL	✓		

SK  
Secretary

Chairman

Motion: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

## SENATE COMMITTEE

FINANCE AND CLAIMSDate 3-3Bill No. 483 Time 10:16

NAME	YES	NO	ABSENT
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SENATOR STORY

*ab*

SENATOR AKLESTAD

✓

SENATOR LOCKREM

✓

SENATOR ETCHART

✓

SENATOR NELSON

✓

SENATOR SMITH

✓

SENATOR BOYLAN

✓

SENATOR REGAN

*ab*

SENATOR FASBENDER

✓

SENATOR THIESSEN

✓

SENATOR THOMAS

✓

SENATOR STIMATZ

✓

SENATOR HIMSL

✓

*[Signature]*

 Secretary

Chairman

Motion:

*All Charges on Sheet 7*

looked at. We looked at Havre and at Opheim. It had much cost to staff, etc., and did not allow for program possibilities.

Senator Story: Do you have any pine beetles or spruce beetles there? Mr. Brown: They have started on the land in the North Fork and the pine beetle is moving in there. The timber defoliates quickly where these beetles are. We are selling ahead of the beetle now.

Senator Aklestad: Would you be cleaning up the forest and have a sale of fire wood, etc., at the same time? Mr. Brown: Our program includes thinning, planting, transplating to increase growth potential. We have 40,000 acres that need this treatment. It is this increased growth that makes us say we will increase the annual harvest. We are returning about \$280,000 a year to the school fund.

There was a short recess waiting for the subcommittees to return to the whole committee. Returning at 4:48, the meeting continued.

Senator Thomas: The House came up with some figures. Rep. Ellis' subcommittee has been meeting and jockeying these figures to get on the legal side of the special education and keep the 1-1 ratio. It was decided to allow more in the laundry, food service (5 more in each), therapy, 2 pathologists, 1 audiologist, 6 in education and one in recreation. Apparently, we were in jeopardy on this one. We came up adding 26 people, making it 485.9 FTE.

Doug Booker: These positions took \$366,000 the first year; \$369,000 the second year. You would amend page 45, line 2 of House Bill 483 - making it \$7,494,782 FY '80 general fund and \$7,229,844 FH '81, general fund. This is the dollar impact generated by putting on these extra people. This would be 16 in care and custody and 10 in program 13.

Senator Aklestad: Where did the 12 the appropriation committee put back in go? Senator Etchart: That was in care and custody and was suggested this morning. That was the OBPP.

Senator Regan: I would like to address the training section. I understand there is a problem if you cut teachers you hold the federal teachers? Is that the idea? Senator Etchart: They keep reading the federal law on this.

The superintendent of the BRS&H said you cut the teachers you can affect the funds. We received \$161,000 over the last 2 years in Title I money. About 6 teachers are employed under Title I under this money.

Senator Regan: I do not feel I had a response: You clearly have 9 teachers there. By virtue of these you then get 6 teachers funded by this?

A lady teacher from Boulder said that a certain amount of dollars came in. It is set by the amount of residents there, between the ages of 3 and 21. The thing that Title I says is, they are supplemental educational funds and it needs to supplement something that is not being taught in education - English or other.

Senator Regan: Do you use any teachers or instructors? Answer: Currently, 4.5 training positions that are being funded by Title I.

Senator Regan: How many are these matched by? Answer: Currently there are 9 teachers. This is what we are appropriated for.

Senator Regan: With the drop of enrollment in Boulder and having the less able to be educated there -- trainable, perhaps - is the recommendation being given here to drop some of the teaching staff? How many teachers are being dropped?

Rep. Ellis: In the first proposal we were dropping 8 of the 9.

Senator Regan: What about in the current proposal now? Rep. Ellis: We are bringing it back up to 4. It will make a total of 5.

The lady from Boulder said at the present time we have 6 filled positions. There are 150 residents needing education. Now there are about 200 on the waiting list. I don't think the transfers will make that much difference. With the 244 residents we will still have close to 200 - or a teacher to student ratio of about 1-40.

MOTION by Senator Thomas that the amendment be adopted. (The 26 added people in Boulder and the corresponding figure changes.)

Senator Story: (To Rep. Bob Marks) I understood that if we reduced the number and moved these people out we are taking the educable and leaving the most severely retarded. It was on this basis they had reduced the special education teachers and put in some extra requirements such as therapists or staff. What are these special education teachers going to do? We are not reducing the number down to people who are dealing with them.

Rep. Marks: The consideration of the subcommittee was to try to comply with the federal regulations. Without this program a great share of the federal funds were in jeopardy.

Senator Regan: Is this based on the current or the projected population? Rep. Marks: Where we are going to have special education teachers - that is dealt with already.

Senator Story: The lady said there was a waiting list of 200. There isn't one teacher to 40 now. Unidentified lady from Boulder: Each teacher can only handle 15 or so. The 1-40 is the teachers' waiting list.

Senator Boylan: If we increase to 26 FTE how many more federal funds? Senator Himsl: There are none indicated. How come you were off so far when the House acted on it? Senator Etchart: I don't think the subcommittee realized that we were getting into a care and custody situation with the staffing pattern we had. This development came in after the bill left the subcommittee.

Voted, roll call vote, failed, 2 yes, 7 no, 4 absent.

Motion by Senator Lockrem to accept the plan from the OBPP.  
Second by Senator Aklestad. Voted, passed, roll call vote,  
8 yes, 3 no, 2 absent.

Senator Thomas said that if any decision was made on the prison we will have to go back into this bill.

Prison Plans: John Fitzpatrick, OBPP, said they had a third proposal on the prison. Rep. Bardanouve had asked them to come up with a program to house the essential number of inmates - the figures between what the prison will hold and the anticipated needs. He said the amount of beds needed - using 2 buildings at Warm Springs State Hospital to house these. He said there would be a minimum amount of capital expenditure, but that he didn't know the error factor nor did he know if down the line they would still have the need for a backup. It would have flexibility. There would have to be an allowance for open staff and added staff as necessary to accomodate those necessary. This would handle about 78 beds. He added that finally, it could be a relatively certain implementation. This plan would basically involve a policy under the Department of Administration, the other proposal involves capital construction costs.

Senator Himsl: What are we going to do with this - what is your thinking?

Rep. Bardanouve: This has been the \$64 question that I have wrestled with for the past 10 days. Maybe as late as it is in the session, you can make a proposal in the bill and we can take it up from there. Maybe you should write your finish to the bill, this part will go to the conference committee and if the House doesn't want to accept it, we can negotiate. It will take quite a time for us to explain putting this in the bill. I came up with this Warm Springs idea, and don't want to ram it over. It is one possibility I looked at, and I am not pushing it.

Senator Fasbender: Could we hear from the Department on their reaction to this?

Larry Zanto, Department of Institutions: I don't know that we've had as much time as I would like to have to look at the possibility. It must be attractive from a monetary position. I guess I am luke warm. I assure you that if this is the one you choose, we will bend over backwards to try to make it work. I can see some possible difficulties - I am concerned about putting 200 people on the Warm Springs Campus. I think we have 50 or 60 inmates who could use the kind of programs that exist at Warm Springs now. We are not really talking about it for a programatic type of thing. I do have a few questions. What are we going to do with the 150 when the new prison is full of about 718? There is a bill before Senator Story's committee to gear up the prison industry to have enough jobs for these people for them to have something to do. We do know that when we do not have something for them to do we have had problems at the prison. This looks at the moment as one of the biggest drawbacks.

Senator Himsl; Is it fair to say that you correction people prefer Proposal #1? Mr. Zanto: The Still Water proposal answers the question of what to do with them, and will generate some money for the Educational Program.

Rep. Bardanouve: If the Committee should go along with the Warm Springs proposal - it is a temporary solution until we have more time to think about the problem. I would hope that future legislators would not accept this as a final resolution of the problem. This is only temporary, and would be a solution only for this biennium.

The meeting was adjourned, and Senator Himsl announced there would be a meeting at 7:00 a.m. to continue with 483 before the scheduled hearings at 8:00 a.m.

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Senator Himsl, Chairman



ALTERNATIVE NO. 1  
COST SUMMARY

	<u>FY 80</u>	<u>FY 81</u>
9-1-79 Open Great Falls Pre-Release and Women's Unit		
Startup Costs	\$ 64,700	
Total Operating Expense	499,652	\$640,416
1-1-80 Contract with Community Halfway Home (Billings)		
\$20/day	91,250	182,500
1-31-80 Close Billings Life Skills Center	71,680	--
6-1-80 Open Billings Pre-Release Center		
Startup Costs	42,402	
Total Operating Expense	38,635	463,622
12-1-80 Open Missoula Pre-Release Center		
Startup Costs	--	25,505
Total Operating Expense	--	270,130
1-31-81 Close Missoula Life Skills Center	122,558	73,570
1-1-81 Temporary Housing Stillwater Forest Camp		
24 beds @ \$20/day to 5-1-81	--	57,600
5-1-81 Open Stillwater Forest Camp		
Startup Costs	--	237,923
Construction Costs	--	2,600,000
Total Operating Expense	--	145,130
Community Corrections Administration	\$ 47,804	\$ 48,176
GRAND TOTAL	\$978,681	\$4,794,622
BIENNIUM TOTAL	<u>\$5,773,303</u>	

Analysis

Startup Costs	\$ 420,530
Construction	\$2,600,000
Operating Costs	<u>\$2,752,773</u>
	\$5,773,303

Annual Operating Costs

	<u>FY 81</u>
Community Corrections Administration	\$ 48,176
Great Falls Pre-Release Center	640,416
Community Halfway Home - Billings	182,500
Billings Pre-Release Center	463,622
Missoula Pre-Release Center	463,082
Stillwater Forest Camp	<u>371,053</u>
	<u>\$2,668,379</u>

ALTERNATIVE 2 Build 96 Man unit at new prison

a - Keep old prison open until new unit is complete January 1, 1981

1 1/2 year old prison	\$ 1,800,000
1/2 year new prison unit	501,000
Construction (new unit)	<u>3,158,000</u>
Biennium Cost	\$ 5,459,000

This assumes Community Services budget status-quo continuing the women in Nevada, Missoula County Jail, Missoula Life Skills Center and Billings Life Skills Center and Central Office Administration. \$344,072 in FY '80 and \$350,682 in FY '81.

This assumes no remodel of the old facility and handles the following population

10-1-79 = 56  
1-1-80 = 76  
7-1-80 = 116  
1-1-81 = 162  
6-30-81 = 208

ALTERNATIVE 3

Remodel old prison

Operating Costs	\$ 2,400,000
Remodel	<u>4,500,000</u>
Biennium Cost	\$ 6,900,000

This assumes Community Services budget status-quo continuing the women in Nevada, Missoula County Jail, Missoula Life Skills Center and Billings Life Skills Center and Central Office Administration. \$344,072 in FY '80 and \$350,682 in FY '81.

	<u>FY '80</u>	<u>FY '81</u>
Community Corrections - Includes two existing Life Skills Centers	344,072	350,682
Biennium Costs	694,754	

ALTERNATIVE NO. 4  
Cost Summary

	<u>FY 80</u>	<u>FY 81</u>
9-1-79		
Open Great Falls Pre-Release and Women's Unit		
Startup Costs	\$ 64,700	\$ -
Operating Costs	499,652	640,416
1-1-80		
Contract with Community Halfway Home - Billings	91,250	182,500
1-31-80		
Close Billings Life Skills Center Seven Months Costs	71,630	-
6-1-80		
Open 1st Unit at Twin Bridges -		
Startup Costs	511,042	
Operating Costs	82,775	993,310
1-1-81		
Open 2nd Unit at Twin Bridges	-	165,530
1-31-81		
Close Missoula Life Skills Center Temporary Stillwater Camp	122,558	73,570
18 beds @ \$20/day to 5-1-81	-	43,200
5-1-81		
Open Stillwater Forest Camp		
Startup Costs	-	287,923
Construction Costs	-	2,600,000
Operating Costs	-	145,180
Community Correction Administration	47,804	48,176
Totals	1,491,461	5,179,805
Biennium Costs	<u>\$6,671,266</u>	
Analysis		
Startup Costs	\$ 863,665	
Construction	2,600,000	
Operating Costs	3,207,601	
	<u>6,671,266</u>	
Annual operating costs Community Corr Admin		\$ 48,176
Great Falls Pre-release Center		630,408
Billings Contract with Halfway House		182,500
Twin Bridges		1,324,371
Stillwater Forest Camp		871,003
TOTAL OPERATING COST		<u>\$3,056,533</u>

Alternative #4 will save the State General Fund \$119,186 in

ALTERNATIVE NO. 1  
SEASONAL SUMMARY

	POP.	RED CAP.
10-1-79	778	722
CFs-PRC		33
Blgs-LSC		12
Msla-LSC		<u>16</u>
	778	783
1-1-80	798	783
Contract (Community Halfway Home)		25
Close Blgs. LSC		<u>(12)</u>
	798	796
7-1-80	838	796
Blgs. PRC		<u>40</u>
	838	836
1-1-81	884	836
Msla. PRC		40
Close Msla. LSC		(16)
Stillwater Temp.		<u>24</u>
	884	884
6-30-81	930	884
Stillwater Camp		<u>51</u>
	930	935

	Actual FY 79	Projected FY 79	ORPP FY 80	ORPP FY 81
	2.00	2.00	2.00	2.00
Total Personal Services	\$34,141	\$37,803	\$39,410	\$39,410
02 Cons. & Prof.	2,249			
04 Ins. & Bonds	96	509	500	583
10 Printing	65	-0-	100	106
15 Photo Services	88 *	-0-		
29 Film Services	1,125	-0-		
Contracted Services	\$ 3,622	\$ 509	\$ 600	\$ 689
11 Office	\$ 283	\$ 55	\$ 100	\$ 106
12 Photo & Reprod.	537	447	450	477
14 Printing	14		50	53
25 General		82		
Books	89	12		
Supplies	\$ 923	\$ 596	\$ 600	\$ 636
01 Telephone - Local Ser.	\$ 268	\$ 439	\$ 424	\$ 449
02 Telephone - Long Dis.	391	333	424	449
04 Postage & Mailing	76	124	80	85
09 Advertising	273	-0-	371	393
14 GTS Usage	592	796	700	742
16 One Time Charges	2	-0-	-0-	-0-
	\$ 1,602	\$ 1,702	\$ 1,999	\$ 2,118

One time expenditure

	Actual FY 78	Projected FY 79	OBPP FY 80	OBPP FY 81
State Personal Car	\$ 71	\$ 418	\$ 500	\$ 500
State Commercial	1,050	684	892	892
State Motor Pool	1,543	1,375	1,290	1,290
State Other	2			
State Bonds	403	635	340	340
State Lodging	243	269	208	208
-of-State Governor, Trans.	1,907	767	-0-	-0-
-of-State Other	11		-0-	-0-
-of-State Hotels	39	155	-0-	-0-
-of-State Lodging	26	254	-0-	-0-
	\$ 5,272	\$ 4,557	\$ 3,230	\$ 3,230
State-Buildings @ 33.54	\$ 1,471	\$ 1,662	\$ 1,662	\$ 1,762
	\$ 1,471	\$ 1,662	\$ 1,662	\$ 1,762
Utilities	\$ 102	\$ 60	\$ 200	\$ 225
	\$ 102	\$ 60	\$ 200	\$ 225
Infra	\$ -0-	\$ -0-	\$ 50	\$ 50
	\$ -0-	\$ -0-	\$ 50	\$ 50
Other	\$ 25	\$ 25	\$ 53	\$ 56
Taxes		107		
Reg. for Conf.	2	33		
Freight	\$ 27	\$ 165	\$ 53	\$ 56
Equipment -- Hd. -- Rec	\$ 30			
Office	1,190	\$ -0-	\$ -0-	\$ -0-
	\$ 1,229	\$ -0-	\$ -0-	\$ -0-
	\$ 43,590	\$ 47,054	\$ 47,804	\$ 48,176

LIFE SKILLS CENTER  
Missoula

	<u>FY80</u>	<u>FY81</u>
NTE.	6.00	6.00
Personnel	75,310	75,460
Contracted Services	15,179	15,089
Supplies and Materials	21,515	22,576
Communications	2,410	2,550
Travel	2,614	2,943
Rent	-0-	-0-
Utilities	4,417	4,681
Repairs and Materials	639	650
Other	274	274
Equipment		900
	<hr/>	<hr/>
	122,358	126,123

LAUREL STIMLEY CENTER  
Missoula

	<u>FY80</u>	<u>FY81</u>
FTE.	6.00	6.00
Personnel	75,310	75,430
Contracted Services	15,179	16,089
Supplies and Materials	21,515	22,576
Communications	2,410	2,550
Travel	2,814	2,943
Rent	-0-	-0-
Utilities	4,417	4,681
Repairs and Materials	639	650
Other	274	274
Equipment		930
	<hr/>	<hr/>
	122,558	126,123



## BULL LOGS

FBI

SANTA MARIA HALL  
GREAT FALLS

Capacity

33 - male beds  
20 - women  
10 - women  
63 - Total Beds

		<u>FTE</u>	<u>FY 80</u>	<u>FY 81</u>
Paraprofessional Counselor	G 08	15.30	\$141,739	\$157,712
Social Worker I	G 11	2.00	23,840	25,808
Social Worker III	G 13	1.00	14,152	15,493
Employment Counselors I	G 12	2.00	25,984	28,676
Recreation Specialist I	G 12	1.00	12,992	14,338
Nurse Professional	G 12	.50	6,496	7,169
Secretary II	G 08	1.00	9,264	10,308
Clerk Typist II	G 07	1.00	8,536	9,523
Business Manager III	G 15	1.00	16,823	18,483
Superintendent, Inst. I	G 17	1.00	20,068	21,972
Aggregate Paraprofessional	G 08	<u>2.00</u>	<u>18,528</u>	<u>20,400</u>
		27.80	\$298,422	\$330,093

<u>Benefits</u>	<u>FY 80</u>	<u>FY 81</u>		
FICA	6.13	6.39	\$ 18,293	\$ 21,093
PERS	6.2	6.2	18,502	20,466
Health Insurance			16,680	20,016
Workers Comp.	2.9	2.9	8,654	9,573
Unemployment Tax	0.44%	0.44%	<u>1,313</u>	<u>1,452</u>
Total Personal Services			<u>\$361,864</u>	<u>\$402,698</u>

# CONTRACTED SERVICE

Insurance	
Liability 500	836
Vehicle 350	
Printing & Photo Serv.	-0-
Mental Health Services	
Exams, Psyc. Serv., Training	15,560
Medical	
Physical Exams \$160 ea. x 66 women	10,560
Clients (assumes average length of stay at 6 month)	
Med. Services - General	3,000
\$40/person - turnover 2x yr. (66 people) = \$2,640	2,640
Dentist	
Exams for Women only clean, x-ray, office call - \$44.00	2,904
\$44 x 66 women	
\$44 x 66 men = \$2,904	2,904
Optometry	
One eye exam per woman	1,650
66 x \$25 = (assumes women will pay for their own glasses)	
25 people per yr. @ 25 = \$625	625
Food @ 4.45/ds x 63 residents	112,638
280.35 x 365 = 102,328	
Staff 28x5/meals = 140 meals x 50 wks = 7,000 x 1.48 (average of cost/day) = \$10,360	
Laundry - yes - prisoners	1,000
sheets, clothes 1st floor	
Mobile Telephone - 30/mo.	360
TOTAL	\$154,981

## SUPPLIES

Office Supplies	800
Xerox Supplies	200
Printing (Handbooks for clients, forms, letterhead)	500
Books: Purchase of GED materials \$150	200
Dictionary of Occupational Title	
Athletic and Recreational: Baseballs, Basketballs, Lawn chairs, tennis, etc. Art Supplies, Craft Supplies.	1,000
Housekeeping & Janitorial	3,600

# Minor Tools & Supplies

Irons 3 @ \$16.57 ea.	51
2 Iron Boards	30
Bowls (soup) 7 doz. @ \$9.40/doz	66
Dishes (plates) 7 doz. @ \$14.90/doz	104
Glasses - 7 doz. @ \$3.65/doz	26
Cups - 7 doz. @ \$13.30/doz	97
Spoons - 7 doz @ \$5.35/doz	38
6 sets of Salt & Pepper @ \$4.97/set	30
6 butter dishes @ \$3.00/ea.	18
6 Sugar & Cream @ \$7.47/ea	45
4 Toasters @ \$22.96/ea.	92

Hand Towels - 10 doz. \$1.10/ea.	112
Bath Towels - 10 doz. \$1.49/ea	179
Wash Clothes - 10 doz. \$ .80/ea.	96

71 Pillows @ \$4.00/ea.	284
142 Pillow cases 12 doz @ \$15.50/doz.	198

63 Chairs @ \$15/ea.	945
12 doz. Blankets 144 @ \$5.55	799
24 doz. Sheets 288 @ \$5.00	1,440
12 doz. Bedspreads 144 @ \$25.	3,600
2 Dust Mops @ \$9.75/ea	20
4 Brooms @ \$6./ea.	24
4 Dust Pans @ \$4./ea	16
1 Doz. Mopheads @ \$14.90/doz.	15
6 Mop Handles @ \$2.95 each	18
3 Mop Buckets @ \$31.25 each	91
6 Waxes @ \$6.50 each	39
1/2 Doz. Toilet Brushes @	
2 Large Waste Cans (Kitchen) @ \$22.95/ea.	46
6 doz. waste cans for bedrooms @ \$1.50/ea.	103
Drapes 28 (65x88)	11,520
8 (65x42)	250
5 (87x88)	530
3 Doz. Dish towels @ 90c ea.	32
2 Doz. Dish rags @ 60c ea.	14
2 Doz. Rubber Gloves @ \$1.50 ea.	36
7 Doz. Teaspoons @ \$2.25/doz.	16
7 Doz. Forks @ \$3.55 doz.	25
7 Doz. Knives @ \$7.70/doz.	54

GAS: 50/mi d'ay- @ 70c/gal - - 10 miles to the gal. =	
350 gal/da x 365/da. - 1278	1,278
Trips to pick up inmates: One trip per wk (see attached)	1,056
Director - Travel to Helena	151
Training	75

Drugs (aspirin, bandages, etc)	150
Photographic (flash cubes, film)	350
Misc. Medical (Prescriptions)	1,300
Clothing & Personal	1,300
(Incarcerated prisoners are provided shoes, socks, gown, day clothes)	
Toiletries for females @ \$3/mo.	1,020
	<u>\$23,734</u>

#### COMMUNICATIONS

Local Service & Equipment, (6 button phone \$17/mo)	1,024
Long Distance = \$20/mo per phone	1,410
Advertising	500
Postage	500
One-time charges @ \$71/phone - 6 phones	426
TOTAL	<u>4,060</u>

#### TRAVEL

In-State Comm.	-0-
In-State Meals	
Director	
one trip/mo/to Helena	
Lunch only \$3.00 x 12 =	36
In-state pickup	780
In-State Lodging	
Out-of-State Comm.	-0-
Out-of-State Other	-0-
Out-of-State Meals	72
Out-of-State Lodging	-0-
Training - Travel	
Law Enforcement Academy	
20 x 3 days @ \$10/da = \$600	
1 x 5 days @ \$10/da = 50	
3 x 3 days @ \$10/da = 90	740
TOTAL	<u>1,628</u>

#### RENT

Building @ 14,069 @4.50 sq. ft.	63,311
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## EQUIPMENT - cont't

1 Vacuum - 4th floor & bags	200
2 Typewriters	900
3 Janitor carts @ \$52.50/ea.	157
3 Wall Clocks @ \$17.50/ea.	53
1 Battery Wall Clock	26
2 Coffee (2nd & 4th floors) @ \$35.95/ea.	72
1 Coffee 100 Cup (main floor)	52
2 TV's @ 400 ea.	800
2 Table Tennis	140
1 Pool Table	700
10 Bean Bag Chairs	300
1 Magazine rack/books	52
3 Ash Trays - Standing model @ \$15.95	48
1 Telescoping Window Washer	<u>19</u>
TOTAL	\$40,893

## CAPITAL OUTLAY

Renovation - change locks in 8 doors	480
Security locks \$1,056 per lock x 7 locks	7,392
Windows 1st floor - prisoners	2,340
Showers - Prisoners - 1st floor	<u>1,200</u>
TOTAL	\$11,412

## GRAND TOTALS

	<u>FY 80</u>	<u>FY 81</u>
	<u>\$664,282</u>	<u>\$640,416</u>

Utilities included in Rent  
Garbage & Trash included in Rent

REPAIR & MAINTENANCE

Buildings - Grounds	1,000
Office	200
Vehicle - Passenger	100
Tires - One set	200
5 Oil & Lube changes @ \$20/ea.	100
TOTAL	<u>1,600</u>

OTHER

Subscriptions - paper \$4.50 / mo.	54
5 magazines @ \$18/yr.	90
Separation allowance 25 @ \$25.	625
TOTAL	<u>769</u>

EQUIPMENT

2 Cars @ \$5,600/ea.	11,200
1 Heavy duty scrubbers @ \$100/ea.	100
4 Washer & Dryers	3,000
60 Bed frames 1/2 cat. price of \$71.50 = \$35.75	2,152
60 Mattresses 1/2 cat. price of \$48.30 = \$24.15	1,521
2 File Cabinets @ \$190/ea.	380
2 Calculators @ \$300/ea.	600
Misc.: Staplers, Waste Baskets, etc.	200
5 Couches @ \$150/ea.	750
15 Chairs @ \$15/ea.	1,125
10 Lamps (table or floor) @ \$33/ea.	330
2 Coffee Tables @ \$50/ea.	100
5 End Tables @ \$45/ea.	225
1 Xerox Machine	400
Security equipment	100
5 Handcuffs @ \$20/ea.	80
5 Belts @ \$15.95/ea	
1 Van	3,500
8 Folding tables w/stools attached @ \$799/ea.	6,392

cont

MOVING EXPENSE - One-time

926

PICK UP INMATES

145 miles one way

CAS

290 miles Round Trip - Great Falls to Deer Lodge  
10 miles/gal. - 29 gal x 70c = \$20.30 per trip.

1. One trip a week
2. 52/weeks x \$20.30 =

1,056

MEALS

Lunch only : Supervisor & 4 passengers  
@ 3/ea. = \$15 x 52 =

780

DIRECTOR

One trip per/mo to Helena

180 - Round trip

18 gal. x 70c = \$12.60 = \$151.20/yr.

Meals

\$3./mo = \$36

3 Trips to Bozeman for training.

R.T. 354 miles (1,062 mi)

10 mi/gal. = 106.2 x 70c =

74.34

Meals per person per trip @ \$3.00

24 x 2 = 48 x \$3.00

72.

ATTACHMENT



BELLINGS - 40 BED PRE-RELEASE

FTE			<u>FY 81</u>
1.00	Pre-Release Director	G 16	\$ 19,088
1.00	Business Manager	G 15	17,502
2.00	Employment Counselor I	G 12	27,140
1.00	Social Worker III	G 13	14,763
1.00	Social Worker II	G 12	13,570
1.00	Recreation Specialist I	G 12	13,570
1.00	Clerk Typist II	G 07	9,000
1.00	Secretary II	G 08	9,746
10.20	Para-Counselors (2 floors - 5.1 each)	G 08	99,409
1.70	Cook	G 07	15,300
2.00	Aggregate Para-Counselors	G 08	19,492
<u>.50</u>	Maintenance	G 08	<u>4,873</u>
23.40			\$263,453

Benefits

FICA	6.39	\$ 16,385
PERS	6.2	16,334
Health Ins.	23.4 x 720	16,848
Workers Comp.	2.9	7,640
Unempl. Tax	0.44	<u>1,159</u>

Total Benefits \$ 58,366

Total Personal Services \$321,819

# CONFIDENTIAL REPORT

Insurance		
Liability	500	
Variable	350	\$ 850
Mental Health Services		15,800
Medical		
\$40/person - turnover twice a year		
3,200 (80 people)		3,200
Dentist		
\$44/person - turnover twice a year		3,520
Optometry		
25 people per year @ \$25		625
Mobile Telephone - Beepers 30/mo		<u>360</u>
		\$24,355

## Supplies

Office Supplies	\$ 800
Xerox Supplies	200
Printing (Handbooks for clients, forms, letterhead)	500
Books: Dictionary of Occupational Titles	100
Athletic & Recreational	
(baseballs, basketballs, lawn chairs, etc.)	1,000
Miscellaneous Kitchen Equipment	2,500
Housekeeping & Janitorial	3,100
Minor Tools & Supplies	
Iron 1 @ 16.97	17
Iron Board	15
3 dozen Plates 14.90/dozen	45
3 dozen Cereal Bowls 9.40/dozen	28
4 dozen Water Glasses 3.65/dozen	15
3 dozen Coffee Cups 13.80/dozen	41
3 dozen Saucers 8.35/dozen	25
3 dozen Pie Plates 8.35/dozen	25
4 dozen Knives 7.70/dozen	31
4 dozen Forks 3.55/dozen	14
4 dozen Spoons 2.25/dozen	9
4 dozen Soup Spoons 3.55/dozen	14
1 Coffee Pot (100 cup)	50
3 sets Salt & Pepper 4.97	15
3 Butter Dishes 3.00/each	9
3 Sugar & Cream 7.47/set	22
2 Toasters @ 22.96/each	46
6 dozen Flat Sheets 72 @ 5.00	360
6 dozen Fitted Sheets 72 @ 5.00	360
3 dozen Pillow Cases @ 16.50 dozen	50
3 dozen Pillow Protectors @ 16.50 dozen	50
3 1/2 dozen Pillows @ 4.00 each	168
3 dozen Bath Towels 36 x 1.49/each	54

Supplies - Personnel

3 dozen Wash Cloths 30 x .80/each	\$ 29
6 dozen Blankets 72 @ 6.55	400
2 dozen Bedspreads 24 @ \$25	600
2 dozen Dish Towels 24 @ .90	22
2 dozen Dish Cloths 24 @ .60	15
2 Dust Mops @ 9.75/each	20
2 Brooms	12
2 Dust Pans	8
Mops & Handles - 1/2 dozen mop heads	8
- 3 handles @ 2.95 /each	9
2 Mop Buckets @ 31.25/each	63
3 Waxers @ 6.50/each	20
1/2 dozen Toilet Brushes	9
2 large Waste Cans @ 22.95/each	50
8 Waste Cans @ 1.50/each	12
Drapes	2,500
2 dozen Rubber Gloves @ 1.50/each	36
Drugs	150
Photographic	150
Miscellaneous Medical	1,200
Clothing & Personal	1,000
Gas @ 50 miles/day @ 70¢/gal	1,278
680 Round Trip to Deer Lodge	
13 Trips	
68 gals x 70¢ = 47.60 x 13	620
Training - Bozeman	75
Director to Helena @ 700 Round Trip (once a month) 70 gals x 70¢ = \$49 x 12	588
Food \$1.03/meal/40 clients x 3.09/day	
123.60/day x 365 = \$45,114	
24 x 5 = 120 x 50 = 6,000 x 1.03 = 6,180	51,294
	\$69,831

Communications

Social Services Equipment - 6 phones	\$ 1,224
Long Distance = \$20/mo./per phone	1,440
Advertising	500
One-Time Charges @ \$71/phone	426
Postage	500
	\$ 4,090

## In-State Commercial

## In-State Meals

## Director

One trip/mo. to Helena

lunch only \$3.00 x 12

36

## In-State Pick-up

20 inmates x \$3.00 (evening meal)

400

2 Supervisors x \$3 = 16 x 12

192

## In-State Lodging

5/nights 2 people @ \$18

180

## Training

19 x 3 days 10/day

570

1 x 5 days 10/day \$50

50

20

\$ 1,428

Rent

Rent \$3.50/sq. feet x 12,000 sq. ft.

42,000

Utilities

Utilities @ 375/mo. x 12

4,500

Garbage 21 x 12

252

\$ 4,752

Repair & Maintenance

Buildings &amp; Grounds

\$ 1,000

Office

200

Vehicle - Passenger

100

Tires - one set

200

5 oil &amp; lube changes @ \$20/each

100

\$ 1,600

Other

Subscriptions (paper + 5 magazines)

\$ 144

Equipment

Xerox

\$ 400

Stove

1,500

1 Car @ 5,600

5,600

1 Van

8,500

28 Bedframes @ 35.75

1,000

28 Mattresses @ 24.15

676

28 Dressers @ 75/each

2,100

28 Nightstands @ 35/each

980

28 Bedside Lamps @ \$18

504

5 dozen Folding Chairs 60 @ \$15

900

5 Long Conf. Tables for Dining 179/each

895

5 Washer/Dryer Sets

1,800

Equipment, continued

2 File Cabinets	\$ 380
2 Desks @ 400	800
2 Office Lamps @ \$25	50
2 Office Chairs @ 150/each	300
1 TV	400
28 Chairs in each room @ 15/each	420
1 Dishwasher	450
2 Refrigerators	2,000
1 Freezer	600
1 Typewriter	<u>750</u>
	\$ 31,005

Renovation

\$ 5,000

GRAND TOTAL \$506,024

MISSOULA - 40 BND  
PRE-RELEASE CENTER

PERSONAL SERVICES

<u>FTE</u>			<u>FY 81</u>
1.00	Pre-Release Director	G 16	\$ 19,038
1.00	Business Manager	G 15	17,502
2.00	Employment Counselor I	G 12	27,140
1.00	Social Worker III	G 13	14,763
1.00	Social Worker II	G 12	13,570
1.00	Recreational Specialist I	G 12	13,570
1.00	Clerk Typist II	G 07	9,000
1.00	Secretary II	G 03	9,746
10.20	Para-Counselors		
	(2 floors - 5.1 each)	G 08	99,409
1.70	Cook	G 07	15,300
2.00	Aggregate Para-Counselors	G 08	19,492
<u>1.50</u>	Maintenance	G 08	<u>4,873</u>
23.40			\$263,453

Benefits

FICA	6.39	\$ 16,385
PERS	6.2	16,334
Health Insurance	23.4 x 720	16,848
Workers Comp.	2.9	7,640
Unemployment Tax	0.44	<u>1,159</u>

Total Benefits           \$ 58,366

Total Personnel Services   \$321,819

CONTINGENT SERVICES

Insurance		
Liability	500	
Vehicle	350	\$ 850
Mental Health Services		15,800
Medical		
\$40/Person - Turnover twice a year 3,200 (80 people)		3,200
Dentist		
\$44/Person - Turnover twice a year		3,520
Optometry		
25 people per year @ \$25		625
Mobile telephone - Beepers \$30/mo.		<u>360</u>
		\$ 24,355

# EXPENDITURES

Office Supplies	\$ 800
Travel Supplies	200
Printing (Handbooks for Clients, Forms, Letterhead)	500
Books: Dictionary of Occupational Titles	100
Athletic & Recreation (Baseballs, Basketballs, Lawn Chairs, etc.)	1,000
Miscellaneous Kitchen equipment	2,500
Housekeeping & Janitorial	3,100
Minor tools & Supplies	
Iron - 1 @ \$16.97	17
Iron Board	15
3 doz. Plates \$14.90/doz.	45
3 doz. Cereal Bowls \$9.40/doz.	28
4 doz. Water glasses \$3.65/doz.	15
3 doz. Coffee Cups \$13.80/doz.	41
3 doz. saucers \$8.35/doz.	25
3 doz. Pie plates \$8.35/doz.	25
4 doz. knives \$7.70/doz.	31
4 doz. forks \$3.55/doz.	14
4 doz. spoons \$2.25/doz.	9
4 doz. Soup spoons \$3.55/doz.	14
1 coffee pot (100 cups)	50
3 sets salt & pepper \$4.97	15
3 butter dishes \$3.00/ea.	9
3 sugar & creamer \$7.47/set	22
2 toasters @ \$22.96/ea.	46
6 doz. flat sheets - 72 @ \$5.00	360
6 doz. fitted sheets - 72 @ \$5.00	360
3 doz. pillowcases @ \$16.50/doz.	50
3 doz. pillow protectors @ \$16.50 doz.	50
3 1/2 doz. pillows @ \$4.00/ea.	163
3 doz. bath towels - 36 x 1.49/ea.	54
3 doz. wash clothes- 36 x .80/ea.	29
6 doz. blankets 72 @ 5.55	400
2 doz. bedspreads 24 @ \$25	600
2 doz. dish towels 24 @ .90	22
2 doz. dish clothes 24 @ .60	15
2 dust mops @ \$9.75/ea.	20
2 brooms	12
2 dust pans	8
mops & handles) 1/2 doz. mopheads	8
) 3 handles @ \$2.95/ea.	9
2 mop buckets @ \$31.25/ea.	63
3 Waxes @ \$6.50/ea.	20
1/2 doz. toilet brushes	9
2 large waste cans @ \$22.95/ea.	50
3 waste cans @ \$1.50/ea.	12
Pumpes	2,500
2 doz. rubber gloves @ \$1.50/ea.	36
Drugs	150
Photographic	150



Miscellaneous Medical	1,200
Clothing & Personal	1,000
Gas: @ 50/miles/day @ 70¢ gal.	1,275
100 Round Trip to Deer Lodge	
13 trips = 16 gals. @ 70¢ = \$11.20 x 13 =	146
Director - Missoula to Helena - 230 R.T. = 23 gals. x 70¢ =	
16.10 x 12 trips	193
Training - Bonanza	75
Food \$1.00/meal/40 inmates x 3.00/day	
123.60/day x 365 = \$45,114	
24 x 5 = 120 x 15 = 6,000 x 1.03 = 6,180	
	<u>51,231</u>
	\$ 68,962

#### COMMUNICATION

Local Service Equipment - 6 phones	\$ 1,224
Long Distance = \$20/mo./per phone	1,440
Advertising	500
One-time charges @ \$71/phone	426
Postage	<u>500</u>
	\$ 4,090

#### TRAVEL

In-State Meals	
Director - one/trip/mo. to Helena	\$ 36
Inmate pickup	
80 inmates X \$5.00	400
2 supervisors X \$2.00 = 16 X 12	192
Training	<u>620</u>
	\$ 1,248

#### RENT

Rent \$3.50/sq. foot X 12,000 sq. ft.	\$ 42,000
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#### UTILITIES

Utilities @ \$375/mo. X 12	4,500
Garbage 11 X 12	<u>252</u>
	\$ 4,752

REPAIR - MAINTENANCE

Buildings & Grounds	\$ 1,000
Office	200
Vehicle - Passenger	100
Tires - One Set	200
5 Oil & Lube changes @ \$20/ea.	100
Repair Household	500
	<hr/>
	\$ 2,100

OTHER

Subscription (paper & 5 magazines)	\$ 144
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EQUIPMENT

1 Car @ \$5,600	\$ 5,600
23 Bedframes @ \$35.75/ea.	822
23 Mattresses @ \$24.15/ea.	555
23 Dressers @ \$75.00/ea.	1,725
23 Nightstands @ \$35.00/ea.	805
23 Bedside Lamps @ \$18/ea.	414
4 Dozen folding chairs 48 @ \$15	720
4 Long conference tables for dining - \$179/ea.	716
1 Washer/dryer set	900
1 File Cabinet	190
1 Desk @ \$400	400
1 Office Lamp @ \$25	25
23 Chairs - 1 in each bedroom @ \$15.00 ea.	345
1 Office Chair @ \$150	150
1 Typewriter	750
	<hr/>
	\$ 14,117

RENOVATION

\$ 5,000

GRAND TOTAL

\$ 488,587

STILLWATER  
75 MAN CAMP

<u>FTE</u>			<u>FY 81</u>
1.00	Director	G 19	\$ 24,798
1.00	Administrative Officer	G 16	19,038
1.00	Business Manager	G 12	12,941
1.00	Accounting Technician	G 11	11,874
1.00	Secretary	G 08	9,229
1.00	Clerk Typist	G 07	8,504
7.00	Security Officer (10,574)	G 09	74,013
1.00	Security Officer	G 10	11,481
1.50	Nurse	G 13	21,143
11.00	Counselors (12,941)	G 12	142,351
1.00	Counselor	G 13	14,099
1.00	Psychologist	G 16	19,088
1.00	Transportation Officer	G 10	11,481
4.50	Cook (10,574)	G 09	47,583
1.00	Food Service Manager	G 11	11,776
1.00	Maintenance Supervisor	G 12	12,941
2.00	Maintenance Workers (11,481)	G 10	22,962
1.00	Teacher		14,000
2.00	Recreation Specialist (12,941)	G 12	25,832
<u>1.00</u>	Chaplain	G 14	<u>16,064</u>
42.00			\$531,308

Benefits

FICA	6.39	\$ 33,950
PERS	6.2	32,941
Health Insurance	42 x 720	30,240
Workers Comp.	2.9	15,407
Unemployment Tax	0.44	<u>2,337</u>

Total Benefits \$114,875

Total Personal Services \$646,183

OPERATIONS\*

FY 81

Contracted Services	\$ 23,000
Supplies	84,000
(Initial Clothing)	25,000
Communications	5,900
Travel	4,000
Utilities	29,000
Repairs	9,000
Other Expenditures	<u>82,000</u>
	\$261,900

\*Based on the operation of Swan River Youth Forest Camp

EQUIPMENT

4 desks @ 275 ea.	\$ 1,100
12 File Cabinets @ 400 ea. (Legal - 5 drawer)	4,800
4 Secretary desks @ 425 ea.	1,700
3 Typewriters @ 700 ea.	2,100
2 Calculators @ 350 ea.	700
2 Small Calculators @ 80 ea.	160
1 Conference Table @ 500	500
12 Conference Table Chairs @ 100 ea.	1,200
10 Side Chairs @ 75 ea.	750
3 Table Counseling @ 200	600
5 Blackboards @ 50 ea.	250
12 Settees @ 150 ea.	1,800
75 Stacking Chairs @ 20 ea.	1,500
100 Stacking Chairs @ 16 ea.	1,600
20 Dining Tables @ 100 ea.	2,000
75 Lockers @ 100 ea.	7,500
60 Pieces of Furniture	6,000
Janitorial equipment est. (mop buckets, dusters, mops, etc.)	2,000
Kitchen Utensils (flour bins, mixers, meat slicer, meat tenderizer, pots, dishes, etc.)	15,000
2 Buffers @ 650	1,300
2 Wet Bags @ 600	1,200
2 Vacuums @ 450	900
24 Garbage Cans @ 32 ea.	770
Radio Equipment (State Forestry Network and Law Enforcement Network - 2 Base Radios, 4 mobiles, 6 portable)	13,800
Xerox	400
Duplicator	400
3 Van - 12 passenger @ 8,500	25,500
1 Pick-up with cover @ 7,500	7,500
2 Dump Trucks @ 20,000	40,000
2 Sedans @ 5,600	11,200
1 Utility Tractor @ 15,000	15,000
End Loader Backhoe	25,000
10 Clocks @ 25	250
School Equipment (books, chairs, study carrel, folding tables, projector, file cabinets)	12,500
Recreation - 3 pool tables, 3 foosball tables, TV's, etc.)	10,000
4 Dozen Trash cans @ 60/doz.	240
14 Dozen Flat Sheets & Fitted Sheets @ 5.00/dozen	1,680
7 Dozen Pillow Protectors	116
14 Dozen Pillow Cases 16.50 Dozen	231
80 Pillows @ 4.00/ea.	320
14 Dozen Blankets @ 5.55/ea.	932

14 Dozen Bath Towels @ 1.49/ea.	\$ 250
14 Dozen Wash Cloths @ .80/ea.	134
5 Dozen Dish Towels @ .60/ea.	54
5 Dozen Dish Cloths @ .60/ea.	36
3 Sets Washer & Dryer	12,900
3 Irons & Ironing Boards	100
75 Beds & Headboards @ 101	7,575
75 Mattresses @ 25	1,875
75 Chest of Drawers @ 100	<u>7,500</u>
	\$250,923

TOTAL	\$1,159,006
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CONSTRUCTION	<u>\$2,600,000</u>
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GRAND TOTAL	<u><u>\$3,759,006</u></u>
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ALTERNATIVE NO. 4

	<u>Population Projection</u>	<u>Bed Capacity</u>
10-1-79	778	722
Great Falls Pre-Release Center		33
Billings Life Skills Center		12
Missoula Life Skills Center		16
	<u>778</u>	<u>783</u>
1-1-80	798	783
Contract with Community Halfway Home		25
Billings		
Close Billings Life Skills Center		(12)
	<u>798</u>	<u>796</u>
7-1-80	838	796
Twin Bridges		42
	<u>838</u>	<u>838</u>
1-1-81	884	838
Twin Bridges		42
Close Missoula Life Skills Center		(16)
Temporary Stillwater Camp		18
	<u>884</u>	<u>882</u>
6-30-81	930	882
Stillwater Camp		48
	<u>930</u>	<u>930</u>

		<u>FTE</u>	
Superintendent, Inst. I	G 17	1.00	\$ 20,811
Business Manager III/Asst. Super.	G 15	1.00	17,502
Secretary II	G 08	1.00	9,746
Clerk Typist II	G 07	1.00	9,000
Food Service Manager	G 11	1.00	12,854
Cooks (8,309)	G 06	3.00	24,927
Maintenance Staff			
Existing Positions	--	5.00	84,268
Recreation Therapist	G 12	1.00	13,570
Social Worker	G 11	1.00	12,854
Secretary I (Pool)	G 07	1.00	9,120
Farm-Ranch Hand	G 07	1.00	9,000
Clerk (Mail, Record, etc.)	G 06	1.00	8,309
Registered Nurse	G 12	1.00	13,570
Furniture Factory Foreman	G 12	1.00	13,570
Lieutenants (13,570)	G 12	5.00	67,850
Sergeants (12,854)	G 11	5.00	64,270
Correctional Officers (10,574)	G 09	15.00	158,610
Correctional Officers - Furniture Factory	G 09	<u>1.00</u>	<u>10,574</u>
Total		46.00	\$560,405

Benefits

FICA	6.39 (6.13 & 6.55)	\$ 35,810
PERS	6.2	34,745
Health Insurance	46.00 x 720	33,120
Workers Comp.	2.9	16,251
Unemploy. Tax	0.44%	<u>2,465</u>
		\$122,391

## Total Personal Services

\$682,796

## TWIN BRIDGES - Step 1 - OPERATING EXPENSES

	<u>FY 81</u>
Contracted Services	\$ 38,909
Supplies & Materials	164,165
Communications	18,030
Travel	6,913
Rent	3,967
Utilities	53,600
Repairs	9,000
Other	<u>15,930</u>

## Total Operating Expense

\$310,514

## EQUIPMENT

Furniture Refinishing Equipment	\$ 15,000
8 Desks @ 275 ea.	2,260
12 File Cabinets @ 400 ea. (Legal - 5 drawer)	4,800
4 Secretary Desks @ 425 ea.	1,700
4 Typewriters @ 700 ea.	2,800
2 Calculators @ 350 ea.	700
2 Small Calculators @ 80 ea.	160
1 Conference Table @ 500	500
12 Conference Table Chairs @ 100 ea.	1,200
10 Side Chairs @ 75 ea.	750
2 Table Causenling @ 200	400
3 Blackboards @ 50 ea.	150
2 Settees @ 150 ea.	300
75 Stacking Chairs @ 20 ea.	1,500
100 Stacking Chairs @ 16 ea.	1,600
84 Lockers @ 100 ea.	8,400
Janitorial Equipment est. (mop buckets, dusters, mops, etc.)	2,000
Dishwasher	10,000
Kitchen Utensils (flour bins, mixers, meat slicer, meat tenderizer, pots, dishes, etc.)	15,000
2 Buffers @ 650	1,300
2 Wet Vacs @ 600	1,200
2 Vacuums @ 450	900
24 Garbage Cans @ 32 ea.	770
Xerox	400
Duplicator	400
1 Van - 12 passenger	8,500
3 Pickup with cover @ 7,500	22,500
3 Sedans @ 5,600	16,800
1 Utility Tractor @ 15,000	15,000
20 Clocks @ 25	500
Recreation - 3 pool tables, 3 foosball tables, basketballs, volleyballs, baseballs, arts & crafts supplies, etc.)	10,000
4 Dozen Trash cans @ 60/dozen	240
20 Dozen Pillow Cases 16.50/dozen	330
20 Dozen Flat Sheets & Fitted Sheets @ 5.00/ea.	2,400
10 Dozen Pillow Protectors	165
100 Pillows @ 4.00/ea.	400
20 Dozen Blankets @ 5.55/ea.	1,332
20 Dozen Bath Towels @ 1.49/ea.	358
20 Dozen Wash Cloths @ .80/ea.	192
10 Dozen Dish Towels @ .90/ea.	108
10 Dozen Dish Cloths @ .60/ea.	72
3 Sets Washer & Dryer	12,900
3 Irons & Ironing Boards	100
Law Library	20,000
3 Dictaphones @ \$120	360
1 Transcriber	400
1 Recording System for OASOIS Transmittal	5,855

Total

\$192,642



REMODELING COSTS

<u>Cottage</u>	<u>Occupants</u>	<u>Cost</u>
Meadowlark	40	\$ 91,600
Flagstone	22	17,200
Ponderosa	22	17,200
Totals	84	\$126,000
Furnishings	84 x \$1,500	\$126,000
Fence	3,340 @ \$13.47	45,000
Fence & Door Security		20,800
	Total	\$318,400
	GRAND TOTAL	<u>\$1,504,352</u>

# Twin Bridges 2nd Step

42 Beds

		<u>FTE</u>	
Captain	G14	1.00	\$ 16,064
Correctional Officers (10,574)	G9	10.00	105,740
Accounting Clerk II	G7	1.00	9,000
Social Worker	G11	1.00	12,854
Correctional Officer- Foreman for Forest Work (11,481)	G10	5.00	57,405
		<hr/>	<hr/>
Total		18.00	\$201,063

## Benefits

WICA 6.39	\$ 12,848
PERS 6.2	12,466
Health Insurance 17 x\$720	12,960
Workers Comp. 2.9	5,831
Unemployment Tax 0.44	885
	<hr/>
	\$ 44,990
Total Personal Services	\$246,053

## Operating Expenses

Contracted Services	\$ 9,620
Supplies & Materials	60,100
Other	15,288
	<hr/>
Total Operating Expense	\$ 85,008
Total Costs	<u>\$331,061</u>

## NARRATIVE - STILLWATER PROPOSAL

The State of Montana owns approximately 600,000 acres of classified forest land, the majority of which is located within six state forests. The Stillwater Unit contains 140,000 acres or approximately 30 percent of the state-owned forest land. All of these lands are managed under the multiple use concept. Forest products are harvested from these lands with the revenues from sales going to the school accounts. The guiding principle for harvest of forest products is that they are made on a sustained yield basis; in other words, no more will be harvested than is grown so that the lands will sustain a continuing income in perpetuity.

History has shown that by increasing the intensity of land management it is possible to increase timber growth per year. Also, by reforestation of nonproductive land additional acres can be placed in productive management. What this means is that by increasing the level of forest land management more forest products can be harvested each year, thus increasing the level of revenue to the school funds.

Specifically, in the Stillwater State Forest, 44,960 acres are in need of thinning, 4,500 acres need planting, and 500 acres require insect and disease control work. It is estimated that with a 75-man camp it will be possible to accomplish work on approximately 2,000 acres per year, or 25 years of work is needed. This land is currently in a low productive capacity and consequently its use in computing the allowable annual sustained yield harvest is minimal. Establishment of a Stillwater facility will assure that these lands will be properly managed, since manpower will be available to accomplish the needed work.

Of immediate interest is the fact that by virtue of this assurance, the Division of Forestry can enter these acres in the formula for calculation of the allowable annual cut. This has been done with some interesting results. The calculations show that the allowable cut can be increased immediately by 2.8 million board feet per year. Using today's market values, this will mean an additional \$280,000 income to the school funds each year. While this money cannot be used to defray the cost of construction of the facility, it does mean more dollars will be available to the foundation program each year and thus will indirectly affect future state budgets.

Using a construction cost for the facility of \$2.15 million, this investment will be indirectly recovered in 8 years, with the State of Montana realizing this level of benefits in perpetuity.

It should also be noted that by increasing the allowable cut, this will have a secondary benefit on the timber industry by making more timber available for harvest, thus increasing jobs in an area of the state that currently has a high unemployment rate.

The Department of Natural Resources and Conservation for these reasons strongly urges the approval of this proposal.

ONTARIO DEPARTMENT OF NATURAL RESOURCES & CONSERVATION

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DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

FORESTRY DIVISION

Listed below are the operational cost proposals for the next two bienniums covering the various proposals discussed with the Legislative Subcommittee. Each set of figures stands by themselves and the set to be used will depend on the final decision of the legislators on which proposal is selected.

No. 1 - Stillwater: Modular facility (80 man), operational April 1, 1980

Fiscal year	1980	1981	1982	1983
FTE's	16.00	16.00	16.00	16.00
Personal services	\$218,022	\$218,022	\$218,022	\$218,022
Operations	52,450	48,500	48,500	48,500
Capital equipment	565,560	36,350	12,000	14,500
Totals	864,432	302,872	278,522	281,022

No. 2 - Stillwater: Conventional facility (75 man), operational April 1, 1981

Fiscal year	1980	1981	1982	1983
FTE's	- 0 -	16.00	16.00	16.00
Personal services	- 0 -	218,022	218,022	218,022
Operations	- 0 -	52,450	48,500	48,500
Capital equipment	- 0 -	565,560	36,350	12,000
Totals	- 0 -	864,432	302,872	278,522

No. 3 - Swan: Modular facility (40 man), operational October 1, 1979

Fiscal year	1980	1981	1982	1983
FTE's	10.00	10.00	10.00	10.00
Personal services	138,638	138,638	138,638	138,638
Operations	52,450	50,995	50,000	50,000
Capital equipment	123,070	9,700	9,700	10,000
Totals	314,158	199,333	198,338	198,638

DEPARTMENT OF INSTITUTIONS

Alternatives to Increasing Prison Population

Alternative #1

	<u>Beds</u>	
1. Pre-Release Center - Great Falls	33	
2. Contract with Community Halfway Home - Billings	25	
3. Two 40 Bed Pre-Release Centers	80	
4. Stillwater Forest Camp	<u>80</u>	218

Alternative #2

1. Keep Old Prison open 1½ years until new unit can be built		
2. New Prison Unit	192	
3. Billings Life Skills Center	12	
4. Missoula Life Skills Center	<u>16</u>	220

Alternative #3

1. Keep Old Prison Open	180	
2. Billings Life Skills Center	12	
3. Missoula Life Skills Center	<u>16</u>	208

Alternative #4

1. Pre-Release Center - Great Falls	33	
2. Contract with Community Halfway Home - Billings	25	
3. Twin Bridges	84	
4. Stillwater Forest Camp	<u>82</u>	222

Alternative #5

1. Pre-Release Center - Great Falls	33	
2. Billings Life Skills Center	12	
3. Missoula Life Skills Center	16	
4. Contract with Community Halfway Home - Billings	25	
5. Two Pre-Release Centers	80	
6. Additional Floor - Great Falls Pre-Release	<u>33</u>	199

Alternative #6

1. Pre-Release Center - Great Falls	33	
2. Contract with Community Halfway Home - Billings	25	
3. Twin Bridges	84	
4. Pre-Release Center	26	
5. Additional to Swan River Youth Forest Camp	<u>40</u>	208

Alternative #7

1. Pre-Release Center - Great Falls	33	
2. Contract with Community Halfway Home - Billings	25	
3. Addition to Swan River Youth Forest Camp	40	
4. Pre-Release Center	30	
5. Stillwater Forest Camp	<u>80</u>	208

DEPARTMENT OF INSTITUTIONS

Alternatives to Increasing Prison Population

	Alternative No. 1	Alternative No. 2	Alternative No. 3	Alternative No. 4
Great Falls Pre-Release Center				
33 Male Inmates 28 Female				
Startup Costs	\$ 64,700	--	--	\$ 64,700
Operating Cost-1981 Biennium	1,140,068			1,140,068
Biennium Cost	1,280,832			1,280,832
FTE	27.8			27.8
Cost per Inmate Day	\$28.76			\$28.76
Contract with Community Halfway				
Home in Billings \$20/day				
Maximum 25 Beds				
Operating Costs-1981 Biennium	\$ 273,750	--	--	\$ 273,750
Biennium Cost	356,000			356,000
Two Additional Pre-Release Centers				
80 Beds				
Startup Costs	\$ 67,907			
Operating Costs-1981 Biennium	772,387			
Biennium Cost	1,853,408			
FTE	46.8			
Cost per Inmate Day	\$31.74			
Stillwater Forest Camp				
80 Beds				
Startup Costs	\$ 287,923	--	--	\$ 287,923
Construction Costs	2,156,738			2,156,738
Operating Costs-1981 Biennium	202,780			188,380
Biennium Cost	1,742,166			1,742,166
FTE	42.0			42.0
Cost per Inmate Day	\$29.83			\$29.83
Billings Life Skills Center				
12 Beds				
Operating Costs-7 mos.-1981 Biennium	\$ 71,680	\$ 248,351	\$ 248,351	\$ 71,680
Biennium Cost		250,920	504,492	
FTE		7.0	7.0	
Cost per Inmate Day		\$28.64	\$28.64	
Missoula Life Skills Center				
16 Beds				
Operating Costs-19 mos.-1981 Biennium	\$ 196,128	\$ 248,681	\$ 248,681	\$ 196,128
Biennium Cost		504,492	504,492	
FTE		6.0	6.0	
Cost per Inmate Day		21.59	21.59	
Twin Bridges				
84 Beds				
Startup Costs	--	--	--	\$ 511,042
Operating Costs-1981 Biennium				1,241,615
Biennium Cost				2,648,742
FTE				64.0
Cost per Inmate Day				\$43.20
Community Corrections Administration				
Operating Costs-1981 Biennium	\$ 95,980	\$ 197,722	\$ 197,722	\$ 95,980
Biennium Cost	96,352	198,198	198,198	96,352
FTE	2.0	2.0	2.0	2.0
Keep Old Prison Open				
Operating Costs-1981 Biennium	--	\$1,400,000*	\$2,000,000	--
Biennium Cost			2,400,000	
Renovation Costs			4,500,000	

\*\$400,000 in Prison Budget for 1980 FY.

# DEPARTMENT OF INSTITUTIONS

## Alternatives to Increasing Prison Population

	Alternative <u>No. 1</u>	Alternative <u>No. 2</u>	Alternative <u>No. 3</u>	Alternative <u>No. 4</u>
Build New Prison Unit				
Operating Costs-1981 Biennium	--	\$ 501,000	--	--
Biennium Cost		2,004,000		
Construction Costs		3,744,000		
TOTALS				
Startup Costs	\$ 420,530	--	--	863,665
Construction Costs	2,158,738	\$3,744,000	\$4,500,000	\$2,158,738
Operating Costs-1981 Biennium	2,752,773	2,595,754	2,694,754	3,207,601
Biennium Cost	5,428,758	2,957,610	3,353,600	6,124,092
FTE	118.6	--	--	135.8
Cost per Inmate Day	\$30.23	\$18.42	\$22.11	\$33.56

DEPARTMENT OF INSTITUTIONS

Alternatives to Increasing Prison Population

	Alternative No. 5	Alternative No. 6	Alternative No. 7
Great Falls Pre-Release Center			
33 Male 28 Female			
Startup Costs	\$ 64,700	\$ 64,700	\$ 64,700
Operating Costs-1981 Biennium	1,140,068	1,140,068	1,140,068
Biennium Cost (Full 2 years)	1,280,832	1,280,832	1,280,832
FTE	27.8	27.8	27.8
Cost per Inmate Day	\$28.76	\$28.76	\$28.76
Contract with Community Halfway Home-Billings			
\$20/day			
25 Bed Maximum			
21 Beds-Alt. #5	\$ 186,150		
25 Beds-Alt. #6 & 7		\$ 273,750	\$ 273,750
Biennium Cost	\$ 306,600	\$ 365,000	\$ 365,000
Open Two Pre-Release Centers			
80 Beds			
Startup Costs	\$ 67,907	--	--
Operating Costs-1981 Biennium	772,387		
Biennium Cost	1,853,408		
FTE	46.8		
Cost per Inmate Day	\$31.74		
Open One Pre-Release Center			
25 Bed-Alt. #6			
30 Bed-Alt. #7			
Startup Costs	--	\$ 31,719	\$ 31,719
Operating Costs-1981 Biennium		227,566	227,566
Biennium Cost		780,228	780,228
FTE		20.4	20.4
Cost per Inmate Day		\$41.11	\$35.63
Billings Life Skills Center			
12 Beds			
Operating Cost-1981 Biennium	\$ 248,351	\$ 71,680	\$ 71,680
Biennium Cost	250,920	--	--
FTE	7.0	--	--
Cost per Inmate Day	\$28.64	--	--
Missoula Life Skills Center			
16 Beds			
Operating Costs-1981 Biennium	\$ 248,681	\$ 196,128	\$ 248,681
Biennium Cost	252,246	--	252,246
FTE	6.0	--	6.0
Cost per Inmate Day	\$21.59	--	\$21.59
Twin Bridges			
84 Beds			
Startup Costs	--	\$ 511,042	--
Operating Cost-1981 Biennium		1,241,615	
Biennium Cost		2,648,742	
FTE		64.0	
Cost per Inmate Day		\$43.20	
Swan River Forest Camp Addition			
40 Beds			
Startup Costs	--	\$ 48,411	\$ 48,411
Construction Costs		418,000	418,000
Operating Costs-1981 Biennium		40,104	260,678
Biennium Cost		481,252	481,252
FTE		12.5	12.5
Cost per Inmate Day		\$16.48	\$16.48
Community Corrections Administration			
Operating Cost-1981 Biennium	\$ 95,980	\$ 95,980	\$ 95,980
Biennium Cost	96,352	96,352	96,352
FTE	2.0	2.0	2.0



DEPARTMENT OF INSTITUTIONS

Alternatives to Increasing Prison Population

	Alternative No. 5	Alternative No. 6	Alternative No. 7
Build New Prison Unit			
192 Bed - Available 7/1/81			
Construction Costs			
New Unit	\$2,540,000	--	--
Expand Visiting Area	182,000	--	--
Expand Food Services	410,000		
Fencing	137,000		
Sewage	175,000		
Water Supply	300,000		
Stillwater Forest Camp			
80 Beds			
Construction Cost	--	--	\$2,156,738
Startup Cost			287,923
Operating Cost-1981 Biennium			188,380
Biennium Cost			1,742,166
FTE			42.0
Cost per Inmate Day			\$29.83
Additional Floor at Great Falls Pre- Release Center			
33 Beds			
Startup Costs	\$ 8,274		
Operating Costs-1981 Biennium	203,157		
Biennium Cost	375,060		
FTE	8.1		
Cost per Inmate Day	\$15.57		
TOTALS			
Startup Costs	\$ 140,881	\$ 655,872	\$ 432,753
Construction Costs	3,744,000	418,000	2,574,738
Operating Costs-1981 Biennium	2,894,774	3,236,891	2,506,783
Biennium Cost	4,415,418	5,652,406	4,998,076
FTE	97.7	126.7	98.53
Cost per Inmate Day	\$27.12	\$32.80	\$27.17

Alternatives to Increasing Prison Population

1. Alternative #1	<u>Beds</u>
1. 2 Pre-Release Centers	63
2. Community Contract	25
3. Stillwater Work Forest Camp	80
4. Addition to SRYFC	40
5. 2 Life Skill Centers for Women	(28)
6. Administration - Community Corrections Bureau	-----
	208

Costs:

1. Startup Costs	\$ 400,334
2. Construction Costs	2,574,738
3. 81 Biennium Cost	2,329,748
4. Full Biennium Cost	4,656,770
FTE	110.3
Cost per Inmate Day	\$27.38

2. Alternative #2	<u>Beds</u>
1. 2 Life Skills Centers	(28)
2. Warm Springs	208
3. Community Corrections Administration	-----
	208

Costs:

1. Startup Costs	\$ 220,676
2. Construction Costs	--
3. 1981 Biennium Cost	3,008,758
4. Full Biennium Cost	3,983,298
FTE	112.0
Cost per Inmate Day	\$23.12

## WSSH-MSP

Cost Summary

<u>Capital Expenditures</u>		<u>FY 80</u>	<u>FY 81</u>
Bolton Building	116 inmates	\$ 139,490	\$ -0-
General Hospital	64-80 inmates	47,175	-0-
Unit 85	40 inmates	-0-	34,011
	220-236 inmates	\$ 186,665	\$34,011
 <u>Personal Services</u>			
Admin.-Support-			
Devt'l	34 FTE	\$ 342,398	\$ 502,974
Bolton Building	33 FTE	177,138	447,393
General Hospital	30 FTE	-0-	407,709
Unit 85	-0-	-0-	-0-
	97 FTE	\$ 519,536	\$1,358,076
 <u>Operating Expenses</u>			
<u>and Equipment</u>		\$ 198,000	\$ 334,000
 Total Operating Budget			
	<u>97 FTE</u>	<u>\$ 717,536</u>	<u>\$1,692,076</u>
 Grand Total			
Operating and Capital	<u>97 FTE</u>	<u>\$ 904,201</u>	<u>\$1,726,087</u>

TABLE 1

WSSH-MSP STAFFINGAdministration - Developmental Staff

		<u>Personal Services</u>	
<u>Position Title</u>	<u>FTE</u>	<u>FY 80 (9 mos.)</u>	<u>FY 81 (12 mos.)</u>
Deputy Warden	1	\$ 20,748	\$ 29,475
Captain	1	13,619	19,604
Clerk-Typist	1	6,943	10,380
Teamster	3	26,680	39,599
Food Service Worker II	5	34,715	51,903
Cook II	2	16,363	24,337
Rehabilitation Aide	4	32,726	48,675
Recreation Specialist	2	19,348	28,655
Recreation Supervisor	1	14,855	21,819
Psych. Soc. Worker	1	12,498	18,411
Soc. Worker	3	31,578	46,680
Accountant	1	10,526	13,190
Accounting Clerk	1	6,943	10,380
Teachers-Instruct.	3	37,496	55,234
Lieutenants	<u>5</u>	<u>57,360</u>	<u>84,632</u>
Sub-Total	34	\$ 342,398	\$ 502,974

TABLE 2

Bolton Building - Phase AWSSH - MSP Staffing

<u>Position</u>	<u>FTE</u>	<u>FY 80 (9 mos.)</u>	<u>FY 81 (12 mos.)</u>
Corrections Sergeant	5	\$ 52,631	\$ 77,801
Corrections Officer 1	14	124,597	184,796
Sub-Total	19	\$177,138	\$ 262,597

Bolton Building - Phase B

Corrections Officer	14	\$ -0-	\$ 184,796
Bolton Building	33		
Sub-Total		\$ -0-	\$ 447,393

Bolton Building has two floors and two wings available for inmate occupancy. Each wing or floor is rated for 58 persons for a total building capacity of 116 persons. Staffing pattern assumes 3 corrections officers for day and afternoon shift and 2 officers on duty at night for each wing or floor. A sergeant on duty 24 hours per day is to function as the building supervisor.

General Hospital BuildingWSSH - MSP Staffing

<u>Position</u>	<u>FTE</u>	<u>FY 80 (9 mos.)</u>	<u>FY 81 (12 mos.)</u>
Corrections Sergeant	5	\$ -0-	\$ 77,801
Corrections Officer I	25	-0-	329,993
Sub-total	30	\$ -0-	\$ 407,794

General Hospital Building has three floors available for inmate occupancy. Inmate capacity 64-80 persons. Staffing pattern assumes 1 corrections sergeant on duty 24 hours per day functioning as the building supervisor. Each floor would be staffed by 2 correctional officers on day and afternoon shifts and 1 officer at night.

KITCHEN

WARREN

LINEN SUPPLY

DINING  
ROOM

LAUNDRY

OLD  
POWER  
HOUSE

PROPOSED PERIMETER FENCE

GARAGE

FIRE STATION

SCANLAND

EXERCISE YARD

BOLTON

DOCTOR'S  
HOUSE

TENNIS  
COURTS

BASKETBALL

GYM

&

REC. HALL

GENERAL  
HOSPITAL

PROPOSED PERIMETER  
FENCE

INFIRMARY

AMENDMENT TO HB 483

Page 45, line 2

Striker: 7,128,782      6,860,844

Insert: 7,271,742      7,006,805

This will allow for 1--1 direct care staffing at Boulder River School and Hospital as defined by the House Appropriations Committee.

Handwritten calculation:  
$$\begin{array}{r} 7271742 \\ - 6860844 \\ \hline 410898 \end{array}$$

STAFFING PROPOSAL FOR BRSMH  
PROJECTED RESIDENT POPULATION 244

PROGRAM 11 ADMINISTRATION

	Current Level Based on Average Population 300 588.6 FTE	Based on Average FTE Level of 498 for 244 ADP	Added Costs	Based on Average FTE Level of 459.1 for 244 ADP
Superintendent's Office				
Superintendent Institution IV	1	1		1
Assistant Superintendent	1	1		1
Secretary Administrative I	1	1		1
Administrative Assistant II	$\frac{1}{4}$	$\frac{1}{4}$		$\frac{1}{4}$
TOTAL	$\frac{4}{4}$	$\frac{4}{4}$		$\frac{4}{4}$
Administrative Services Department				
Director	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
Administrative Affairs				
Administrative Officer III	1	1		1
Clerk, Supervisor III	1	1		1
Clerk, General Office IV	.5	0		0
TOTAL	$\frac{2.5}{2.5}$	$\frac{2}{2}$		$\frac{2}{2}$
Duplicating				
Offset Duplicating Officer IV	$\frac{1}{1}$	.5		.5
TOTAL	$\frac{1}{1}$	$\frac{.5}{.5}$		$\frac{.5}{.5}$
Mail Room				
Mail Clerk	$\frac{1}{1}$	.5		.5
TOTAL	$\frac{1}{1}$	$\frac{.5}{.5}$		$\frac{.5}{.5}$
Staff Development				
Training Officer Supervisor II	1	1		1
Training Officer Supervisor I	1	1		0
Secretary II	1	1		1
Training Officer III	5	5		3
TOTAL	$\frac{8}{8}$	$\frac{8}{8}$	\$52,326	$\frac{5}{5}$
Personnel				
Personnel Officer I	1	0		0
Personnel Technician I	1	1		1
Personnel Clerk III	$\frac{1}{3}$	$\frac{1}{2}$		$\frac{1}{2}$
TOTAL	$\frac{3}{3}$	$\frac{2}{2}$		$\frac{2}{2}$
Switchboard				
Switchboard Operator II	1	1		1
Switchboard Operator I	1.4	1.4		1.4
TOTAL	$\frac{2.4}{2.4}$	$\frac{2.4}{2.4}$		$\frac{2.4}{2.4}$



PROGRAM 11 ADMINISTRATION  
continued

	Current Level Based on Average Population 300 <u>588.6 FTE</u>	Based on Average FTE Level of 428	Added Cost	Based on Average FTE Level of 459.1 for 244
Fiscal Services Department				
Director	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
Accounting				
Accounting Supervisor II	1	1		1
Accounting Technician I	1	1		1
Accounting Clerk II	$\frac{1}{3}$	$\frac{1}{3}$		$\frac{1}{3}$
TOTAL	$\frac{3}{3}$	$\frac{3}{3}$		$\frac{3}{3}$
Purchasing/Warehouse				
Warehouse Foreman	1	1		1
Purchasing Agent II	1	1		1
Warehouse Worker III	1	1		1
Warehouse Worker II	1.5	1		.5
Stock Clerk II	$\frac{1}{5.5}$	$\frac{1}{5}$		$\frac{1}{4.5}$
TOTAL	$\frac{5.5}{5.5}$	$\frac{5}{5}$	\$6,981.00	$\frac{4.5}{4.5}$
Payroll				
Payroll Technician II	1	1		1
Clerk, Payroll III	1	1		1
Clerk, General Office V	1	1		1
Clerk, General Office IV	$\frac{1}{4}$	$\frac{0}{3}$		$\frac{0}{3}$
TOTAL	$\frac{4}{4}$	$\frac{3}{3}$		$\frac{3}{3}$
Reimbursement				
Manager, Trust Unit	1	0		0
Accounting Clerk II	1	0		0
Accounting Clerk I	$\frac{1}{3}$	$\frac{0}{0}$		$\frac{0}{0}$
TOTAL	$\frac{3}{3}$	$\frac{0}{0}$		$\frac{0}{0}$
Resident Accounts				
Accounting Technician I	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
Data Processing				
Project Evaluator III	1	0		0
Statistician Technician I	$\frac{1}{2}$	$\frac{0}{0}$		$\frac{0}{0}$
TOTAL	$\frac{2}{2}$	$\frac{0}{0}$		$\frac{0}{0}$
TOTAL PROGRAM 11	<u>42.4</u>	<u>33.4</u>	<u>\$59,307.00</u>	<u>29.9</u>

	Current Level Based on Average Population 300	Based on Average FTE Level of 498	Added Cost	Based on Average FTE Level of 499.1 for 244 ADP
Habilitation Services Department				
Residential Services Director	1	1		1
Administrative Assistant III	1	1		1
Habilitation Coordinators	3	2		2
IPH Coordinator	1	1		0
General Office Clerk V	1	1		1
Habilitation Aide I	139	114.2		114.2
Habilitation Aide II	71	51		51
Habilitation Aide III	26	33		33
Cottage Custodial Workers	11	10.4		10.4
Cottage Laundry Workers I	10	0		0
Habilitation Training Specialists	20	8		8
Cottage Supervisor II	10	9		9
Cottage Supervisor I	2	1		1
Central Custodial Worker IV	2	2		2
Central Custodial Worker II	10	10		10
Habilitation Aide V	5	6		6
TOTAL	313.0	250.6	\$21,018.00	249.6
Resident Support Department				
Director	1	1		1
Secretary III	1	1		0
TOTAL	2	2	\$12,553.00	1
Food Service				
Food Service Manager IV	1	1		1
Food Service Manager II	1	0		0
Food Service Worker IV	6	6		4
Food Service Worker III	10	8		5
Food Service Worker II	17	13		9.3
Cook IV	2	2		2
Cook III	2	2		2
Cook II	7	7		7
Baker III	1	1		1
Dietitian Aide III	1	1		0
Maintenance Worker III	1	1		1
Equipment Operator II	3	3		3
Equipment Operator I	3	3		3
Custodial Worker II	1	1		1
TOTAL	56	49	\$104,354.00	39.3
Central Laundry				
Laundry Worker IV	1	1		1
Auxiliary Services Supervisor	1	1		1
Laundry Worker III	2	2		2
Laundry Worker II	7	6		6
TOTAL	11	10		10

PROGRAM 12 CARE AND CUSTODY  
CONTINUED

	Current Level Based on Average Population 300 588.6 FTE	Based on Average FTE Level of 498	Added Cost	Based on Average FTE Level of 459.1 for 244 A
Sewing Room				
Fabric Worker II	1	1		1
Fabric Worker I	$\frac{1}{2}$	$\frac{1}{2}$		$\frac{1}{2}$
TOTAL	$\frac{1}{2}$	$\frac{1}{2}$		$\frac{1}{2}$
Shoe Repair & Upholstery				
Shoe Repairer	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
Donated Items				
Store Manager I	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
Barber & Beauty Shop				
Barber II	.50	.50		.50
Cosmetologist	.50	.50		.50
TOTAL	1.00	1.00		1.00
Word Processing				
Clerk Supervisor	1	1		1
Automatic Typewriter Operator II	$\frac{3}{4}$	$\frac{3}{4}$		$\frac{2}{3}$
TOTAL	$\frac{4}{4}$	$\frac{4}{4}$	\$9,934.00	$\frac{3}{3}$
Plant Maintenance				
Maintenance Superintendent IV	1	1		1
Maintenance Foreman II	1	0		0
Cleck, General Office IV	1	1		1
Maintenance Stationary Engineer Foreman	1	1		1
Maintenance Stationary Engineer	5	5		5
Maintenance Worker III	2	2		2
Maintenance Worker II	1	1		1
Painter Foreman	1	1		1
Painter	2	2		2
Carpenter Foreman	1	1		1
Carpenter	3	3		3
Machinist, Mechanic	2	2		2
Plumber	1	1		1
Electrician	1	1		1
Equipment Operator II	1	0		0
Groundskeeper Foreman II	1	1		1
Groundskeeper Foreman I	1	1		1
Groundskeeper II	3	3		3
Transportation Officer II	$\frac{2}{2}$	$\frac{2}{2}$		$\frac{2}{2}$
TOTAL	31	29		29

PROGRAM 12 CARE AND CUSTODY  
CONTINUED

Current Fiscal Year  
Budgetary Control Group 111 Actual  
Population 141 Level of 4% Cost  
\$38.6 F.F.

Actual Fiscal Year  
Population of  
141 F.F. 234.000

Health and Medical Services Department

Clinical Director	1	1	1
Physician III	1	1	1
Medical Secretary	$\frac{1}{3}$	$\frac{1}{3}$	$\frac{1}{3}$
TOTAL	$\frac{3}{3}$	$\frac{3}{3}$	$\frac{3}{3}$

Dietitian

Dietitian II	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Dental

Dental Hygienist II	.90	1	1
Dental Assistant	$\frac{1}{1}$	$\frac{0}{1}$	$\frac{0}{1}$
TOTAL	$\frac{1.90}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Medical Records

Medical Records Administrator	1	1	1
Medical Records Clerk II	$\frac{3}{4}$	$\frac{2}{3}$	$\frac{2}{3}$
TOTAL	$\frac{4}{4}$	$\frac{3}{3}$	$\frac{3}{3}$

Pharmacy

Pharmacist	1	1	1
Pharmacist Helper	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$
TOTAL	$\frac{2}{2}$	$\frac{2}{2}$	$\frac{2}{2}$

Occupational Therapy

Occupational Therapy Supervisor	1	1	0
Occupational Therapist II	1	1	1
Rehabilitation Aide III	1	1	0
Rehabilitation Aide I	$\frac{2}{5}$	$\frac{2}{5}$	$\frac{2}{3}$
TOTAL	$\frac{5}{5}$	$\frac{5}{5}$	$\frac{3}{3}$

\$33,986.00

Physical Therapy

Physical Therapy Supervisor	1	1	1
Physical Therapist II	1	1	0
Physical Therapy Technician II	3	3	1
Physical Therapy Technician I	$\frac{4}{9}$	$\frac{4}{9}$	$\frac{2}{4}$
TOTAL	$\frac{9}{9}$	$\frac{9}{9}$	$\frac{2}{4}$

\$66,665.00

Adaptive Equipment

Carpenter	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Laboratory

Medical Laboratory Supervisor	1	1	1
Medical Technologist II	$\frac{2}{3}$	$\frac{2}{3}$	$\frac{2}{3}$
TOTAL	$\frac{3}{3}$	$\frac{3}{3}$	$\frac{3}{3}$

PROGRAM 12 CARE AND CUSTODY  
CONTINUED

Current Level of Education  
Bachelor's Degree or Higher  
Population 700 - 1,000  
\$24.6 HR

Estimated Annual  
Payroll  
\$24,600

Health and Medical Services Department

Clinical Director	1	1	1
Physician III	1	1	1
Medical Secretary	1	1	1
TOTAL	$\frac{3}{3}$	$\frac{3}{3}$	$\frac{3}{3}$

Dietitian

Dietitian II	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Dental

Dental Hygienist II	.90	1	1
Dental Assistant	$\frac{1}{1}$	$\frac{0}{1}$	$\frac{0}{1}$
TOTAL	1.90	$\frac{1}{1}$	$\frac{1}{1}$

Medical Records

Medical Records Administrator	1	1	1
Medical Records Clerk II	$\frac{3}{4}$	$\frac{2}{3}$	$\frac{2}{3}$
TOTAL	$\frac{4}{4}$	$\frac{3}{3}$	$\frac{3}{3}$

Pharmacy

Pharmacist	1	1	1
Pharmacist Helper	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$
TOTAL	$\frac{2}{2}$	$\frac{2}{2}$	$\frac{2}{2}$

Occupational Therapy

Occupational Therapy Supervisor	1	1	0
Occupational Therapist II	1	1	1
Rehabilitation Aide III	1	1	0
Rehabilitation Aide I	$\frac{2}{5}$	$\frac{2}{5}$	$\frac{2}{3}$
TOTAL	$\frac{5}{5}$	$\frac{5}{5}$	$\frac{3}{3}$

\$33,986.00

Physical Therapy

Physical Therapy Supervisor	1	1	1
Physical Therapist II	1	1	0
Physical Therapy Technician II	3	3	1
Physical Therapy Technician I	$\frac{4}{9}$	$\frac{4}{9}$	$\frac{2}{4}$
TOTAL	$\frac{9}{9}$	$\frac{9}{9}$	$\frac{2}{4}$

\$66,665.00

Adaptive Equipment

Carpenter	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

Laboratory

Medical Laboratory Supervisor	1	1	1
Medical Technologist II	$\frac{2}{3}$	$\frac{2}{3}$	$\frac{2}{3}$
TOTAL	$\frac{3}{3}$	$\frac{3}{3}$	$\frac{3}{3}$

PROGRAM 12 CARE AND CUSTODY  
continued

	Current Level of Care	Current Level of Care	Current Level of Care	Current Level of Care
	Head of Family Unit	Head of Family Unit	Head of Family Unit	Head of Family Unit
	Population	Population	Population	Population
	900	400	400	400
	988.6	112		
X-Ray				
Radiological Technologist III	1	1		1
Radiological Technologist II	$\frac{1}{2}$	$\frac{1}{2}$		$\frac{1}{2}$
TOTAL	$\frac{2}{2}$	$\frac{2}{2}$		$\frac{2}{2}$
Cottage and Hospital Health Services				
Nursing Services Director	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{1}{1}$
Central Supply				
LPN III	1	1		1
Nurses Aide II	$\frac{2}{3}$	$\frac{1}{2}$		$\frac{1}{2}$
TOTAL	$\frac{3}{3}$	$\frac{2}{2}$		$\frac{2}{2}$
Hospital Custodial Workers				
Custodial Worker II	$\frac{3}{3}$	$\frac{3}{3}$		$\frac{3}{3}$
TOTAL	$\frac{3}{3}$	$\frac{3}{3}$		$\frac{3}{3}$
Hospital Habilitation Aides				
Habilitation Aide II	2	2		2
Habilitation Aide I	$\frac{5}{7}$	$\frac{5}{7}$		$\frac{5}{7}$
TOTAL	$\frac{7}{7}$	$\frac{7}{7}$		$\frac{7}{7}$
Licensed Practical Nurses				
LPN III	1	1		1
LPN II	7	6		6
LPN I	$\frac{14}{22}$	$\frac{12}{19}$		$\frac{12}{19}$
TOTAL	$\frac{22}{22}$	$\frac{19}{19}$		$\frac{19}{19}$
Registered Nurses				
Nurses Professional III	4	4		4
Nurses Professional II	$\frac{3.8}{7.8}$	$\frac{4}{8}$		$\frac{4}{8}$
TOTAL	$\frac{7.8}{7.8}$	$\frac{8}{8}$		$\frac{8}{8}$
Ward Clerks				
Ward Clerk I	$\frac{1.5}{1.5}$	$\frac{0}{0}$		$\frac{0}{0}$
TOTAL	$\frac{1.5}{1.5}$	$\frac{0}{0}$		$\frac{0}{0}$
TOTAL PROGRAM 12	<u>499.2</u>	<u>419.6</u>	\$248,510.00	<u>399.9</u>

# PROGRAM 13 DEVELOPMENTAL SERVICES

Annual Budget  
 Based on Salary Schedule FY 2000  
 Personnel and Benefits  
 6/1/00

## Resident Services Department

Director	$\frac{1}{1}$	$\frac{1}{1}$		$\frac{0}{0}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$	\$24,994.00	$\frac{0}{0}$
Speech				
Speech Pathologist II	1	1		1
Speech Pathologist I	2	2		0
Rehabilitation Aide I	4	4		$\frac{1}{2}$
TOTAL	$\frac{7}{7}$	$\frac{7}{7}$	\$69,204.00	$\frac{1}{2}$
Audiology				
Audiologist II	1	1		0
Rehabilitation Aide II	$\frac{1}{2}$	$\frac{1}{2}$		$\frac{0}{0}$
TOTAL	$\frac{2}{2}$	$\frac{2}{2}$	\$30,860.00	$\frac{0}{0}$
Title I				
Program Manager III	1	1		1
Secretary I	1	1		1
Behavior Modification Therapist I	4	4		$\frac{4}{6}$
TOTAL	$\frac{6}{6}$	$\frac{6}{6}$		$\frac{4}{6}$
Education				
Education Director	1	1		0
Secretary I	1	1		0
Teacher, Ungraded Room II	9	9		$\frac{1}{1}$
TOTAL	$\frac{11}{11}$	$\frac{11}{11}$	\$164,064.00	$\frac{1}{1}$
Psychology				
Psychologist III	$\frac{2}{2}$	$\frac{2}{2}$		$\frac{1}{1}$
TOTAL	$\frac{2}{2}$	$\frac{2}{2}$	\$19,688.00	$\frac{1}{1}$
Recreation				
Recreation Therapy Supervisor	1	1		1
Recreation Therapist II	2	2		0
Rehabilitation Aide III	2	2		2
Rehabilitation Aide II	5	5		5
Rehabilitation Aide I	1	1		6.3
Physical Education Instructor	$\frac{1}{12}$	$\frac{1}{12}$		$\frac{1}{15.3}$
TOTAL	$\frac{12}{12}$	$\frac{12}{12}$	(\$21,113.00)	$\frac{15.3}{15.3}$
TOTAL PROGRAM 13	<u>41</u>	<u>41</u>	\$287,697.00	<u>25.3</u>

# PROGRAM 14 COMMUNITY SERVICES

Program Level: 14-01-01  
 Based on Average Annual 1980-1981  
 Population 511 Level of 421 per 1,000  
 1985-1986

				1985-1986 Level of 421 per 1,000
Social Services				
Social Worker I	3	1		1
Social Worker III	1	1		1
Social Worker Supervisor II	1	1		1
TOTAL	<u>5</u>	<u>3</u>		<u>3</u>
TOTAL PROGRAM 14				<u>3</u>



PROGRAM 15 CANTEEN

	One to Four Based on Average 1100 Population 1100	Five to Nine Based on Average 1100 Population 1100	Ten to Twenty Based on Average 1100 Population 1100
Canteen			
Store Manager III	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
TOTAL	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$
TOTAL PROGRAM 15	$\frac{1}{1}$	$\frac{1}{1}$	$\frac{1}{1}$

STAFFING PROPOSAL FOR BRS&H  
PROJECTED RESIDENT POPULATION 244

SUMMARY

	Current Level Based on Average Population 300 588.6 FTE	Based on Average FTE Level of 498	Added Cost	Based on Average FTE Level of 459.1 for 244
PROGRAM 11 ADMINISTRATION	42.4	33.4	\$59,308.00	29.9
PROGRAM 12 CARE AND CUSTODY	499.2	419.6	248,512.00	399.9
PROGRAM 13 DEVELOPMENTAL SERVICES	41.0	41.0	287,698	25.3
PROGRAM 14 COMMUNITY SERVICES	5.0	3.0	-0-	3.0
PROGRAM 15 CANTEEN	<u>1.0</u>	<u>1.0</u>	<u>-0-</u>	<u>1.0</u>
TOTAL ALL PROGRAMS	<u>588.6</u>	<u>498.0</u>	<u>595,518</u>	<u>459.1</u>

CRIMINALS TO ALLEVIATE PRISON  
OVERCROWDING PROBLEMS

1) POPULATION PROJECTIONS

The inmate population at Montana State Prison is undergoing a rapid increase that started in 1972. (See Average Inmate Population Graph). This increase is projected to continue until 1983 and in so doing exceed the maximum capacity of the new prison by the start of FY '80 even with the new close security units double bunked.

The total number of incarcerated adult male offenders is projected to be 757 at the start of FY '80 and reach 930 by the end of FY '81. This projection is based on the current rise in the number of young men 18 to 30 years of age, and the rate of incarceration for this group in 1978 and 1979 to date. This age grouping was chosen because 70% of the offenders come from this "at risk" population.

Unless laws become more strict than they currently are thereby causing a greater percentage of this "at risk" population to be incarcerated, the number of inmates is expected to rise in conjunction with the "at risk" groups size and peak in the early 1980's. After this, the number of offenders incarcerated should decline as the number of the 18 - 30 year old men declines in the mid to late 1980's. (See Total Adult Male Felons Incarcerated Graph)

2) PRESENT CAPACITIES

A) MONTANA STATE PRISON	288	minimum/medium beds
	<u>334</u>	close (double bunked)
	672	rated capacity
	4	detention beds
	4	intake
	<u>38</u>	maximum security
	46	Total maximum
	718	TOTAL rated capacity and maximum
B) SWAN RIVER YOUTH FOREST CAMP	50	beds 18-25 year old minimum security
C) LIFE SKILLS TRAINING CENTER (Missoula)	14	beds minimum security men
	<u>2</u>	beds minimum security women
TOTAL	16	(post institutional)
D) WOMENS LIFE SKILLS HOME (Billings)	12	beds minimum security women

TOTAL INMATE BEDS AVAILABLE OCTOBER 1, 1979 (upon closing of old prison and completion of new close units)

MSP	672
SRVFC	<u>50</u>
	722

3) ANALYSIS OF INMATE POPULATION

- A) 25% suitable for minimum custody at any time.
- B) Average time served 14 months.
- C) 40% 18-25 years old.
- D) 40% within six months of parole eligibility.

#### 4) ADDITIONAL BEDS NEEDED

DATE	INMATE POPULATION	BEDS NEEDED
Oct 1, 1979	778	66
Jan 1980	798	76
July 1980	838	116
Jan 1981	884	162
June 1981	930	208

#### ANALYSIS OF PROGRAM NEEDS

By the end of the 1980-81 biennium the Corrections Division will need an additional 208 beds for incarcerated adult males. In analyzing the type of offenders that would be best served by these additional beds there were two populations identified. 1) The minimum security inmate that is non-dangerous, has over six months left to serve and is possibly too old for Swan River Youth Forest Camp. 2) The inmate within six months of parole eligibility.

The first group contains up to 25% of all offenders - 230+ by the end of 1981. These inmates do not require the custody and security of a prison and would benefit from a work oriented program like a forest camp.

The second group was identified due to their need for programs to facilitate their re-entry into a community. Nearly 50% of these individuals are being returned to prison as parole violators. There are up to 250 inmates within six months of parole eligibility at any one time.

# TOTAL INCARCERATED ADULT MALES

FY '80

FY '81

July '79      Oct 1      Jan '80      July '80      Jan '81      Jun. '81

Total # of					
offenders	757	798	838	884	930
Additional					
beds Needed	56	76	116	162	208

# TOTAL INCARCERATED ADULT MALES

FY '80

FY '81

July '79

Oct 1

Jan '80

July '80

Jan '81

Jun. '81

	July '79	Oct 1	Jan '80	July '80	Jan '81	Jun. '81
al # of						
enders	757	*	798	838	884	930
ditional						
s Needed		56	76	116	162	208

# MONTANA STATE PRISON

## INMATE MALE POPULATION

