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MINUTES OF THE HOUSE APPROPRIATIONS SUBCOMMITTEE ON  
INSTITUTIONS  
February 18, 1983

Side 74 The meeting was called to order at 8:10 a.m. in Room 108 of the Capitol Building.

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

Also present were Norm Rostocki of the Legislative Fiscal Analyst's Office (LFA), Bill Gosnell of the Governor's Office of Budget and Program Planning (OBPP), Carroll South, director of the Department of Institutions, Sandy Harris, Industries Manager, and Ray Bosley, acting Ranch Manager.

(007) INDUSTRIES TRAINING PROGRAM

(007) Mr. South gave the background on Senate Bill 1 which was passed during the 1982 Second Special Session. This bill required the Department of Institutions to develop and submit to this legislature a plan to establish an industries training program at the Prison. That program was to be separate from the basic industries program that is currently in force at the Prison and was to be funded by the General Fund. The Department established the Prison Industries Advisory Council to offer recommendations for the program.

(024) John Grene, chairman of the Industries Advisory Council, outlined a proposal for a program that would fill the requirements of SB 1 (see Attachment 1). This program would require a steel building to house the program.

(060) John Frankino, director of the Montana Catholic Conference, served on the Industries Advisory Council as a private citizen representative. Mr. Frankino feels the proposal is a good recommendation and further stated that he does not feel this proposal would be as effective if it is piecemealed too much.

This program would train inmates and establish work habits so that, when they are released into society, they can hold jobs and be working members of society. Establishing these skills will increase the odds that the inmate will not have to revert back to a life of crime and be returned to Prison. Many of the inmates currently in the Prison do not have established work habits or skills. This would aid the economy by turning them into taxpayers and by decreasing the number of tax dollars needed to house the inmates in the Prison.

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(190) Rep. Jay Fabrega, House District #44, spoke in support of the program as a member of the SB 1 committee. He felt the training in the auto mechanics field has good potential and high interest in the state. The present vo-tech garage at the Prison is terribly inefficient and he felt if the new building is approved, this program could better serve the Prison by maintaining Prison vehicles.

Rep. Febrega then discussed the License Plate Factory. At present, the baking oven must be fired up at all times even though it is only used 1/3 of the time. Rep. Fabrega noted that several of Montana's neighboring states do not make their own license plates and contract out for them. He also noted that the facility is capable of making signs and could be used to assist the Department of Highways in making highway signs. This is an industry that is not done in the private sector so there would not be a problem with competition.

Rep. Febrega addressed the concern of the legislature that the inmates are idle and that the Prison has been more of a warehouse for prisoners. He went on to say that the state has the potential to use this cheap labor at a cost savings to State government.

Rep. Fabrega brought up the problem of inmates getting good time for going to school but not for working. If it means that they will get out sooner to go to school for one hour a day, they would be stupid to work all day and not get this good time. He felt that good time should be offered to the inmates who work to provide incentive to go through the Industries Training Program and the Industries Program.

(363) Rep. Jack Sands, House District #68, presented his bill to sell a major portion of the Ranch, approximately 25,000 acres, of which only the surface rights would be sold. The mineral rights would be kept by the State. The bill stipulates that the Ranch must be sold at a reasonable price or it would not be sold at all.

Rep. Sands noted that the Prison Ranch is not working well and, to his knowledge, has never worked well. There are only 5-6 inmates currently working on the Ranch. He didn't feel ranching had anything to do with Prison rehabilitation and that inmates don't want anything to do with ranching; not now, not when they get released. Rep. Sands felt the State could get \$10 million for the 25,000 acres and another \$1 million for the cattle. Rep. Sands' bill would provide for using the money from the sale to construct a new maximum security prison or to rebuild the old prison.

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Rep. Sands reiterated the concerns voiced by Rep. Fabrega that inmates who work on the Ranch do not get good time whereas, if they sit in a classroom for an hour a day, they can accumulate extra good time.

Rep. Thoft expressed his opinion that the problems with the Ranch are due to poor management. He told the committee that, at one time, the Ranch was productive and, with proper management, it can be productive again.

(618) Mr. South gave an overview of the budget for the Industries Training Program.

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(009) Mr. South reiterated previous statements that the automotive training facilities are terribly inefficient. The request for the building for the automotive training facility would go through the Long Range Building Program. There was a good deal of discussion regarding the building and length of time it would take before the facility can be built.

(105) Sandy Harris attached each program and the requests generated by each (see Attachment 2). She noted that each of these programs provide both training and work experience.

(205) Al Thelan, Billings City Manager and SB 1 Task Force member, was impressed with the proposed Industries Training Program. He felt there are a lot of training opportunities at the Prison.

(255) Rep. Waldron asked Mr. South if the goal of this program is to cut down the rate of recidivism or to keep the inmates busy. Mr. South said he could not guarantee anything on the recidivism rate but this program would keep more of the inmates busy. Mr. South remarked that the better equipped an inmate is to return to society, the less likely he will have to return to crime. Mr. South explained that, in July of 1981, he had a profile done on the inmate population. Out of 714 inmates, over 400 of them were unemployed when they were arrested. Of the 300 that were employed, 150 of them were employed in menial jobs such as dishwashing.

#### PRISON RANCH AND DAIRY

(352) Rep. Bob Marks, House District #80, presented his opinion regarding the Prison Ranch as a rancher. Rep. Marks felt the Ranch was a potentially good ranch. He noted that

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some of the land that could be used for alfalfa has been let go to grass because grass is easier to grow but it is not a good use of the land. He thought it would take about six years to get the land back into production. He stated that he did not have a lot of confidence in the State doing the actual work; he felt the State should lease this land to a qualified rancher to turn this land back around to a productive piece of property. Leasing the land would keep the State from needing to purchase heavy equipment to turn the land back around.

Rep. Marks reiterated remarks frequently made that the inmates who work the Ranch should be getting good time. He felt some of the land could be used for row crops like potatoes. These are the types of crops that don't need a lot of equipment and the Prison has an abundance of manpower.

He noted that some of the irrigation ditches need work and the Prison could provide manpower to repair the ditches at a relatively low cost. Also, the Ranch could use handline sprinklers which are cheaper than other sprinklers but require labor to move and, again, the Prison has the manpower. This method of sprinkling would be very cost effective and it would provide work for the inmates.

Rep. Marks stated that many of the problems of the Ranch could be solved if the Department could get a manager with a little incentive like profit sharing written into the contract. He felt the State could bring in some people who could do a good job. Rep. Marks suggested setting up an advisory committee. He noted that there are some ranchers in the Deer Lodge Valley that would be willing to serve on such a committee.

(595) Mr. South responded to the comments made by Rep. Marks. He noted that the biggest problem with the Ranch is finding someone with the expertise to run the Ranch and still be able to work through the State's system. Mr. South agreed with Rep. Marks that the only way to get a good ranch manager would be to offer some incentive.

Mr. South noted that the 1979 Legislature issued a mandate to make the Ranch independent of General Fund. The Ranch at present is completely self supporting and is even showing some profit.

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(056) Rep. Marks did not feel this would be a good time to sell the Ranch because land values are low. He agreed

with Mr. South that the manager should be able to work within the framework of State government.

(089) Rep. Francis Bardanouve stated that part of the problem in finding a good ranch manager is the environment. If the prospective manager has a wife and children, he would probably think twice about raising his family on Prison grounds.

Sen. Ochsner asked why the hog operation was abolished. Chairman Waldron stated that the hog operation was losing money and would interfere with the legislative mandate that the Ranch be self supporting. Rep. Bardanouve stated that the grain production was bad and was costing money.

The committee had a good deal of discussion regarding the management and intricacies of running a ranch.

(150) Rep. Marks felt the University System should be purchasing beef from the Prison. Regarding the manager's position, Rep. Marks felt that, if they could get around the union situation in the Deer Lodge Valley, it wouldn't take that many people to run the Ranch. The problem is that union people have a tendency to watch the clock and ranching is not an 8 to 5 job. He said there would either have to be a statute change or possibly a contract for some of the ranch staff in addition to the manager.

There was some discussion regarding the need for guards for the inmates that work on the Ranch. There was also a question whether the Ranch was ever properly managed. In the past, the Ranch was just a part of a General Fund appropriation and it was impossible to tell if it was making money or losing it. Sen. Etchart noted that most ranchers sell cattle on the hoof and the Ranch sells the finished product so it really is generating more revenue than it is given credit for. Rep. Bardanouve added that there are really very few ranchers that are rolling in profits. The ranching industry is in a low cycle of returns and ranching just is not terribly profitable.

Rep. Thoft noted that the Prison Ranch is getting inmates up in the morning and getting them to work and he feels that fact in itself is very valuable to the purpose of the Ranch. Sen. Etchart felt that the purpose of the Ranch is to put some of the inmates that will be doing 20 years or more to work doing "easy" time instead of doing "hard" time. The real issue here is what is the purpose of the Ranch: to provide work for inmates of

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Montana State Prison or to provide a profit for the State of Montana.

The subject of good time was discussed by the committee in great detail. Mr. South stated that the law provides good time to be earned for education but does not provide for any good time for working with the exception of a training program setting. He felt he could make an administrative decision to designate some of the work programs as training programs and that would qualify those programs to receive good time. The problem with this is where to draw the line at what is work and what is training. For instance, inmates are required to scrub their own cells and that, in a sense, is work. The Department is now setting up some guidelines to qualify some of the work programs as training so these can be eligible for good time.

(632) Mr. South responded to the differences in the OBPP budget recommendations and the LFA budget recommendations.

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(025) Mr. Rostocki went over the differences in the two budgets.

(049) Ms. Harris detailed the differences. In the area of Supplies and Materials, a substantial difference was in medical supplies. The herd health care has been deteriorating and the Ranch would like to fix this problem. Another area is in agricultural supplies like seeds. There is an increase in janitorial supplies to restock the inventory. There was an increase in gasoline due to the increased farming and the increased delivery for the Industries program. There were also increases in supplies for the slaughter house and the Dairy. The last increase was in irrigation supplies for headgates and dike material.

(228) In the area of Repairs and Maintenance, a significant amount of the repairs are at the Dairy. The facilities were inspected by an agricultural engineer from Montana State University and some of these repairs are due to this inspection. These repairs include building calf hutches, modifications of the barn, and better handling facilities. The repairs for the Ranch are for the construction of a hay barn and a loafing barn, some additional calf hutches, and fence repair for about 7 miles of fence.

(342) In the area of Equipment, the department originally requested replacement tractors and a new hay baler. The Department reduced its request but did not have specific

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equipment in mind. The amount requested reflected the normal depreciation expense.

(387) In the area of Livestock, there was inclusion of hogs, holstein heifers, and bulls.

The meeting was adjourned at 11:30 a.m.

Respectfully submitted:

  
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Steve Waldron, Chairman  
Approved

SW/lt

## VISITORS' REGISTER

HOUSE Institutions Sub COMMITTEE

**BILL** \_\_\_\_\_

COMMITTEE

## SPONSOR

Date February 18, 1983

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PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MSP INDUSTRIES TRAINING PROPOSAL  
BUDGET REQUEST FOR FY 84 & FY 85

The 1982 Montana Special Legislative Session enacted Senate Bill One (1) which recognized the need for expanded work and activities at Montana State Prison. This bill perceives a problem of unemployment, under-employment, and inadequate job skills among inmates at Montana State Prison, and directs the Department of Institutions to design and implement an on-the-job training and work experience program to be operated in conjunction with the Prison Industries Program.

The design of the Industries Training Program Proposal considered the following objectives:

To increase the number of full day (6 hour) inmate work/training assignments at the prison by offering training which provides meaningful activity through the production of needed goods and services for the public sector;

To develop programs which could be accommodated in the prison's custody design for maintaining high security inmates separate from low security inmates;

To provide training in basic work habits and job performance skills which would enhance the individuals productivity when graduated to employment in the Prison Industries Program, MSP Maintenance, or to the civilian labor force; and

To provide training in a production setting which approximates the work environment found in the community where products and services are produced.

SUMMARY OF PROPOSAL

Ten training components are recommended to provide job training skills to 149 inmates on a six hour day, five days per week schedule. The selected training components to be operated in high security are Baking, Horticulture, Sewing, Graphics, and Business Skills. The components selected for low security are Vehicle Repair, Meat Cutting, Heavy Equipment Operation, Industrial Arts,

and an Electrical Repair Center. Modified units of instruction in Business Skills and Horticulture will also be made available during FY 1984 to low security inmates who are currently assigned to positions in these work areas, and whose work performance would be enhanced by the additional instruction.

Tables are used in this proposal to more concisely summarize the scope of the problem of inmate idleness by security area, and to illustrate how the proposed programming would assist in alleviating the problem. The calculations in these tables use a six hour activity day as a denominator for establishing the number of expanded slots needed to achieve full employment/assignment within the Prison for the estimated prison population of 750.

Table 1 presents information on inmate activities in the Prison. The information indicates the desired number of inmate assignments needed to cover work demands for the general operation of the Prison, such as maintenance workers, kitchen workers, program aides and etc.. Also included in the table, are the numbers of inmates not available for work or training because of their custody, health, or who refuse to work or etc. To summarize, 336 inmates out of the institutions 750 population are available to work in the Industries Program or to participate in training. This breaks out by security area with 189 inmates available for assignment in low security, and 147 inmates available for assignment in high security.

The Industries and Ranch currently offer 108 full-time job slots leaving 228 assignments needed in the Prison in order to attain full employment/assignment.

Table 1  
Work Activities at MSP and  
Estimated Need For Ranch/Industries Jobs <sup>(2)</sup>

	Low Security			High Security	Total
	Trustees	Other	Total		
Population	138	192	330	420	750
Maintenance	18	28	46	15	61
Culinary	0	12	12	59	71
Unit Workers	4	11	15	24	39
Program Aides	9	14	23	34	57
Education <sup>(1)</sup>	0	40	40	52	92
Administratively Segregated	0	0	0	48	48
Reception, Infirmary, Refuse to Work & Other	2	3	5	41	46
Balance Available for Work or Training	105	84	189	147	336

<sup>(1)</sup> Current policy does not permit inmates to both participate in an academic program and to hold a job or be in a training position.

<sup>(2)</sup> Work assignments are based on 6 hour work day

Table 2 presents in detail how the industries jobs and expanded training components could be utilized in reducing inmate idleness within each of the security areas. As indicated in the table, the training proposal would create 157 training slots, 91 slots would be created in low security and 66 new training slots would be created in high security.

The Industries Program is proposing to reorganize some activities between the low and the high security areas (the printing and binder industries would be moved to high security), and to expand their inmate work force by 9. The Industries Program proposal will be addressed in a separate report and is included in these tables only to show the complete break out of how the activities can be blended into a comprehensive job training program.

As table 2 indicates, for the available 189 low security inmates there are 101 Industries jobs and 91 Training slots, for a total of 192 assignments. Thus, full employment/assignment would be attained in the low security area.

For the high security area, the training proposal would create 66 slots and the expanded Industries program would create 16 new jobs in that area for a total of 83 assignments. Although there would still be a significant number of unassigned high security inmates the 83 newly created slots does represent a 56% reduction in idleness among the 147 available high security inmates.

Table 2  
Proposed Training/Work Program Expansion

Area	Current Ranch/ Industries Positions	Available For Work or Training			
		Low Security 189	Industries Production	Industries Training	High Security 147
Upholstery	8		10		
Furniture	9		16		
Timber	9		15		
Tag Plant	8		8		
Repair Center	0		0	8	
Packing Plant	12		12	8	
Automotive	10			40	
Heavy Equipment	0			12 <sub>2</sub>	
Industrial Arts	0			15	
Business Skills	5			8	15
Horticulture	0				15
Baking	0				6
Sewing/Auto Upholstery	0				20
Printing	7				10
Graphics	0				10
Ring Binder	0				6
Ranch	40		40		
<b>TOTAL</b>	<b>108</b>		<b>101</b>	<b>91</b>	<b>66</b>

<sup>1</sup> Would increase if inmates could attend school and work

<sup>2</sup> Plus estimated 8 from Maintenance

Total Ranch/Industries - 117  
Training - 157  
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The proposal assumes a reorganization and reassignment of the existing vocational education program and its five (5) staff positions. Also proposed, is the consolidation of the three automotive shops at Montana State Prison to be administered under this Training Program. The proposal has identified that twelve (12) instructor/trainer positions are needed to operate the training components selected for the program. Through reorganization and reassignment of the nine (9) General Fund FTEs currently budgeted for under the vocational and automotive programs, only three (3) additional General Fund FTEs are requested to operate this proposal's direct training section.

Nine of the twelve instructor/trainer positions requested by the proposal would be covered under the state's teacher salary schedule. The other three positions, all in the automotive component, would be covered under the blue collar (BC) state salary matrix.

Table (3) below identifies how the nine current General Fund FTEs and the three additional FTEs would be utilized in the operation of the training components.

Table 3  
Proposed Training and Staffing

	<u>Proposed FTE</u>	<u>Current G.F.FTE</u>	<u>Inc/Dec</u>
Business Skills	1.0	0	1.0
Welding	-0-	1.0	(1)
Electronics	-0-	1.0	(1)
Repair Center	1.0	0	1.0
Meat Cutting	1.0	1.0	(0)
Automotive	4.0	5.0	(1)
Heavy Equipment	1.0	-0-	1.0
Industrial Arts	1.0	-0-	1.0
Horticulture	1.0	-0-	1.0
Baking	1.0	-0-	1.0
Culinary Arts	-0-	1.0	(1.0)
Graphics	1.0	-0-	1.0
Sewing and Auto Upholstery	1.0	-0-	1.0
TOTAL	13.0 FTE	9.0 FTE	4.0 FTE

#### Administrative and Supportive Services

To maximize effective use of the limited rehabilitative services available at the prison, including those recommended under this proposal, funding of supportive service personnel is requested to provide functions of program management, vocational counseling, job development, products delivery, accounting and security. A total funding request equaling 5.4 FTEs is proposed, three of which will be funded by the training program.

(A) Program Manager (Grade 16) to ensure successful implementation and operation of the nine component training program serving 149 inmates. The position would be responsible for coordination of inmate selection

and training progression, curricula design, supervision of instructors/trainers, production planning, training and production review, quality control, liaison activities with the Prison's administration, Industries, Ranch, and Director's office.

- (B) Vocational Placement Counselor. This position is critically needed to ensure appropriate training and treatment planning with the inmates. Proper vocational planning will maximize use of the limited resources available at MSP for developing and reorienting inmate employability and community reintegration skills.
- (C) Security Coordinator position to provide coverage of unpreventable inmate movement between units and building on the institutional grounds, thus free instructors from time consuming and productivity depleting interruptions which occur on a daily basis. The security coordinator will also transport inmates to job interviews and to other job search activities in the community.
- (D) Transportation Coordinator to provide for delivery of goods produced by the training program. This position is also shared with the Industries and Ranch, and will expand delivery capacity which can be offered to potential customers.
- (E) Accounting Clerk, responsible for all record keeping functions required for the program to be operated in conjunction with the Industries Production Program's accounting system.

Table 4 below depicts how this administrative support personnel would be shared with and jointly supported by the Industries Program and the Ranch.

Table 4  
Administrative and Support Services

Industries	Proposed Cost Allocation			Total FTE	Current Level	Inc/Dec
	Training	Ranch				
Program Mgr.	1.0 FTE	1.0 FTE	1.0 FTE	3	2	1 FTE
Security Coord.	.5 FTE	.5 FTE	1.0 FTE	2	0	2 FTE
Transportation	.5 FTE	.5 FTE	1.0 FTE	2	1	1 FTE
Accounting	.75 FTE	.5 FTE	.75 FTE	2	1.6	.4 FTE
Voc. Counselor Placement	.25FTE	.5 FTE	.25 FTE	1	0	1 FTE
TOTAL	3.0 FTE	3.0 FTE	4.0 FTE	10 FTE	4.6 FTE	5.4 FTE

## METHODOLOGY OF TRAINING

The goal of the Industries Training program is to provide training opportunities which upgrade the inmate's basic work habits and general job performance skills so as to enable him to be a more productive worker while employed at Montana State Prison and to increase his employability upon release.

To accomplish this goal the Industries Training program will utilize an on-the-job training model which will include intermittent structured classroom instruction in group settings. The training work site will include a production environment which approximates that found in the civilian labor force.

Well delineated levels of instruction and required performance competencies will be established for each training component. Trainees will be required to display work and/or knowledge competencies prior to progression to the next level or graduation from the program.

The training component through the use of classroom instruction and planned, very closely supervised, on-the-job training will encourage inmate trainees to develop performance and job maintenance skills required by private employers.

Trainees who satisfy all of the requirements of their training component will be eligible for application for continued work experience training in a related Industries shop or in Montana State Prison maintenance area. The "real work" experiences provided in the Industries shop will serve to strengthen skills needed to maintain employment in the private sector. Emphasis will be placed on establishing work habits such as, responsiveness to supervision, adaptability to working with co-workers, appropriate levels of decision making, production timing, meeting deadlines, etc.

The Vocational Counselor will be a key resource to the program's success. The Vocational Counselor will implement an occupational planning system, devised to provide the best training, work experience and counseling approaches possible for each inmate trainee. This systematic planning, which is based on the inmates employment potential and the resources currently available at the institution, will serve as a guide (a road map) for establishing marketable job skills. It is essential that treatment plans be developed which maximize the use of the limited resources available at Montana State Prison for facilitating measurable change in the inmate trainees life skills functioning, work attitudes and employability.

## SUMMARY OF FULLY OPERATIONAL BUDGET

To accommodate the expanded training resources outlined in the proposed summary, new building construction is necessary, and will have to be included in the over-all Prison Building Plan. Construction needs for this training proposal include:

A 10,000 square foot section of the Administrative and Education Building proposed for high security. This space would house the Sewing, Graphic Arts, Business Skills Training Components, counselor facilities, assessment and shared classroom area, and the Industries Printing and Ring Binder Shops.

A new vehicle and equipment repair center is requested. This would be a free standing, 20,000 square foot metal building, offering expanded capabilities, and providing a more efficient and productive auto repair training environment. Consolidation of the three separately housed auto shops into this new facility would reduce staff coverage requirements, expand production and training capacity, and free up much needed space for use by the other Training and Industries expansion components.

A medium sized (32' x 100') greenhouse has been identified for construction in the high security area under the Horticultural project.

The attached budget sheets identify personnel, operational and raw materials costs to the program, and further describes income from sales of products that would be returned to the program to offset General Fund expenses. The budgets also identify current General Fund expenses which would be utilized by the program with the reorganization of the vocational education program and the consolidation of the automotive shops.

MONTANA STATE PRISON  
Industries Training Program

	OBPP <u>FY84</u>	OBPP <u>FY85</u>
FTE	5.00	5.00
 TOTAL PERSONAL SERVICES	 119,196	 119,574
Operating Expenses	211,707	229,275
Equipment	<u>29,411</u>	<u>0</u>
 TOTAL PROGRAM	 360,314	 348,849

FUNDING

General Fund	184,931	132,206
Revolving Acct.	<u>175,383</u>	<u>216,643</u>
 TOTAL	 360,314	 348,849

Industries Training Program  
Fiscal Year 1984

Industries Training Program  
Fiscal Year 1985

		Heavy Equipment	Auto	Industrial Arts	Meat Cutting	Horticulture	Business Skills	Repair Center	Supportive Services	Total
1000 Personnel	105,658	4,0	1.0	1.0	1.0	.5	.5	1.0	3.0	12
2100 Contracted Service	60	21,818	23,308	28,076	8,560	10,910	23,308	71,298	292,936	8,822
2200 Supplies & Materials	18,996	8,015	15	15	642	15	15	45		31,842
2300 Communications	-0-	5,772	1,308	350	828	1,318	500	2,770		2,941
2400 Travel	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-		2,170
2500 Rental	227	-0-	-0-	-0-	-0-	-0-	4,860	-0-		5,087
2600 Utilities	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-		-0-
2700 Repair & Maintenance	10,590	-0-	1,500	500	150	800	131	-0-		13,671
2800 Other Expenses	132	-0-	-0-	-0-	45	90	45	2,370		2,682
Allowances	12,815	4,151	4,806	1,820	3,027	1,988	2,284	-0-		30,891
2900 Good for Resale	133,636	-0-	10,360	-0-	2,372	-0-	10,946	-0-		157,314
TOTAL OPERATING COSTS	282,114	39,756	41,297	30,761	15,624	19,981	37,229	81,594		548,356
INCOME FROM SALES	187,045	-0-	12,950	-0-	2,965	-0-	13,683	-0-		216,643
NET COST OF OPERATION	95,069	39,756	28,347	30,761	12,659	19,981	23,546	81,594		331,713
Current General Fund Expenses										
Personnel	76,770	-0-	25,951	47,962	-0-	-0-	22,679	-0-		173,362
Operating Expenses	1,589	-0-	1,587	1,358	-0-	-0-	1,587	-0-		6,121
Inmate Allowance	4,552	-0-	3,413	4,550	3,413	2,276	1,820	-0-		20,024
TOTAL	82,911	-0-	30,951	53,870	3,413	2,276	26,086	-0-		199,507
INCREASED GENERAL FUND EXPENSE	12,158	39,756	(2,604)	(23,109)	9,246	17,705	(2,540)	81,594		132,206
Equipment/Start-Up Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-		-0-