

INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE

DATE January 31, 1985

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PLEASE LEAVE PREPARED STATEMENT WITH SECRETARY.

MINUTES OF THE MEETING
INSTITUTIONS AND CULTURAL EDUCATION SUBCOMMITTEE
49TH LEGISLATIVE SESSION
January 31, 1985

Tape 23, Side A

The meeting of the Institutions and Cultural Education Subcommittee was called to order by Chairman Steve Waldron on January 31, 1985, at 8:05 a.m. in Room 129 of the Capitol.

ROLL CALL: All members were present. Also present were Keith Wolcott of the Legislative Fiscal Analyst's Office (LFA), George Harris of the Office of Budget and Program Planning (OBPP), Carroll South, Director of the Department of Institutions, Hank Risley, Warden of Montana State Prison, and Bill Wells, Business Manager for the Prison.

MONTANA STATE PRISON

CARE AND CUSTODY:

Mr. South gave an overview of this institution. The old territorial prison was closed in 1979. The new prison was designed to house 323 inmates. When the close units were built, the Prison capacity was 515 and the addition of modular homes for the dairy added 30 to the capacity making the total prison capacity 545 inmates. As of January 31, 1985, the Prison population was 797. The new gym, which is part of the prison expansion project, is currently housing 60 inmates. When the expansion is complete, there will be an additional 192 high security cells for a total of 714 inside the prison fence and 30 on the dairy.

There have been security revisions made to the Prison in recent years including an additional guard tower, razor barbed wire, and welded steel bars over Close I. There has not been an inmate outside the fence since the new guard tower has been erected.

(107) Mr. Wolcott outlined the current level budget for this agency (Exhibit 1). Vacancy savings is the major difference between the OBPP and the LFA budgets. The OBPP does not apply vacancy savings to security positions. The LFA funded for five federal boarders and the OBPP only funded two federal boarders. The LFA budget includes the prison expansion costs. The workers' compensation rate increased as a result of stabbings in the Prison recently. There is an additional 15% increase due to the Willis decision that went into affect in November of 1983.

Currently, Montana has three inmates housed out-of-state because they have caused disturbances at the Prison and they do not seem to have mellowed enough to bring them back.

The new communications system and a change from a flat rate for STS to a metered rate has caused an increase in the budget. Mr. Wolcott noted that, in the past, someone else had been picking up the slack because of the flat rate billing. This new budget figure is more realistic of the telephone costs for the Prison.

The vehicles requested are on a replacement schedule. Because of transportation of inmates, some of whom are dangerous, these vehicles have to be in sound working order so they won't break down.

(400) Mr. Harris outlined the OBPP budget request (Exhibit 2). The numbers reflect the prison expansion costs. The LFA included the physician position in the Corrections Medical Budget; the OBPP took it out.

Title I money was requested by the OBPP. The previous legislature authorized the expenditure of this money. Equipment for the Prison expansion was not included in this budget request.

(630) Vacancy savings is not taken on Prison guards because the post has to be manned regardless of vacancies. Generally these positions are filled with current staff on overtime. Chairman Waldron felt the corrections officers had a scam going where one would take paid sick leave and have another work overtime in his place. Then the second officer would take sick leave and the first could get overtime. That way, they would not only get their paid sick day off but they would also get overtime for another day and, therefore, come ahead on their paycheck. Mr. South did want to note that the Department has to allow corrections officers time off for military duty.

Side B

Mr. South said, to alleviate the overtime problem, they have established a part-time pool of corrections officers. This pool is used when an officer calls in sick. Then, if a corrections officer position becomes vacant, one of the people in the part-time pool can fill that position right away, thereby alleviating the problem of filling a vacant position with a corrections officer on overtime.

Mr. South also noted that there are ten state holidays which a corrections officer has to be paid double time and a half for working. The Department gives these positions the option of taking the pay or taking another day off in lieu of the holiday.

Warden Risley shares Chairman Waldron's concern regarding excessive sick leave but he wanted to committee to know that the corrections officers have a great deal of stress related to their jobs and that can cause some health problems. He said he has studies this problem and could not find any basis to indicate that there is colusion among the corrections officers.

Warden Risley explained the part-time corrections officer pool. The people in this pool do not get 40 hours per week nor do they get paid for time they do not work. They do, however, get experience being a corrections officer so they are ready if a vacancy occurs. The union has filed a grievance with regard to the pool because it is depriving the full-time employees the opportunity to work overtime. The decision on this grievance will not be known for another 30 days.

(132) Chairman Waldron asked why, with a \$23 million budget, the OBPP only included \$24,000 in equipment. Mr. Harris said they were looking at the cost of the expansion and the substantial growth involved and this was one way of saving money.

Sen. Aklestad felt the request for vehicles was excessive. Warden Risley said the vehicles average 87,000 miles per year. The vehicles are used to transport prisoners to various other institutions, such as Swan River, the pre-release centers, and various courts around the state. Also, they have to bring prisoners back who have walked away from the pre-release centers or who have violated parole. There is out-of-state travel to pick up a prisoners who are wanted in Montana and captured in other states. For these reasons, it is imperative that the vehicles be in good working order.

Mr. South explained that, by law, the Prison has to provide these transportation services because the inmates are in the custody of the Prison until their sentence is completed. He explained that they try to use public transportation, i.e., airlines, whenever possible on a contract basis but, he said, it is often cheaper to drive.

The pre-release centers are contracted with by the Department so walk-aways from those facilities are the responsibility of the Department who must return them to the Prison.

(255) Mr. South said the pre-release centers would never be filled 100%. They have to recruit for people to send to the centers. They won't send any inmate with a violent crime on his record to a pre-release center. Also, many inmates do not want to go to the centers because the time is harder to serve than Prison.


Mr. South addressed the budget proposals. He said he was convinced that vacancy savings should not be applied to the corrections officers. Also, the supplies cost was not accurate because the Purchasing Division has made some changes which affected that base. He asked that a 770 ADP be used for the Prison. His reason was that, in the past six months, a 770 ADP has been realized. He proposed that this committee budget for 770 ADP only for the unavoidable costs such as food, gate pay, inmate pay, etc. He also asked that 3 FTE be added to the 75.5 FTE needed for the prison expansion.

(366) The committee went over the staff needed for the new prison expansion (Exhibit 3). The 48.6 FTE corrections officers are not what is required of the prison expansion; this is a net addition. There are 19.2 existing positions that will be moved when the expansion is complete. The prisoners will be moved to more appropriate security cells, i.e., maximum security in maximum security cells, close security in close security cells, etc. Mr. South wanted the committee to know that he was juggling the staff to accommodate the expansion.

(513) Spending authority for \$15,000 is needed to spend a grant from the National Institute of Corrections. This grant is used for training the corrections officers.

Being no further business to come before this committee, the hearing was adjourned at 9:25 a.m.

Respectfully Submitted:


Steve Waldron, Chairman

CARE AND CUSTODY

Budget Item	Actual	Appropriated	---Current Level---		% Change 1985-87 Biennium
	Fiscal 1984	Fiscal 1985	Fiscal 1986	Fiscal 1987	
F.T.E	300.45	300.45	300.45	300.45	0.00
F.T.E., Prison Expansion	0.00	0.00	37.75	75.50	0.00
Personal Service	\$6,599,360	\$6,842,666	\$ 7,006,207	\$ 7,030,167	4.4
Operating Expense	2,351,213	2,412,818	2,361,519	2,345,168	(1.2)
Equipment	216,902	102,180	100,861	62,642	(48.7)
Inflation	-0-	-0-	201,925	331,317	--
Total Operating Costs	\$9,167,475	\$9,357,664	\$ 9,670,512	9,769,294	4.9
Prison Expansion	-0-	-0-	1,166,581	1,823,700	--
Total Expenditures	<u>\$9,167,475</u>	<u>\$9,357,664</u>	<u>\$10,837,093</u>	<u>\$11,592,994</u>	<u>21.1</u>
Fund Sources					
General Fund	\$8,960,400	\$9,267,829	\$ 9,529,611	\$ 9,627,661	5.4
General Fund Prison Expansion	-0-	-0-	1,166,581	1,823,700	--
State Special	107,203	49,966	50,617	50,637	(35.5)
Federal Revenue	<u>99,872</u>	<u>39,869</u>	<u>90,284</u>	<u>90,996</u>	<u>98.0</u>
Total Funds	<u>\$9,167,475</u>	<u>\$9,357,664</u>	<u>\$10,837,093</u>	<u>\$11,592,994</u>	<u>21.1</u>

ISSUE: Cost (Savings)	-----Fiscal 1986-----		-----Fiscal 1987-----	
	General Fund	Other Funds	General Fund	Other Funds
1. Additional FTE	\$32,391	-0-	\$64,804	-0-
2. Construction & One-Time Costs				
Option a:	-0-	-0-	-0-	-0-
Option b::	-0-	-0-	-0-	-0-

The Care and Custody Unit includes the housing, security, general operations, and administration of the prison. The prison operated with an authorized staffing of 300.45 FTE with an average daily population of 740 inmates in fiscal 1984. The average daily population was 698 in fiscal 1982 and 745 in fiscal 1983. The population is expected to remain stable through the 1987 biennium.

MONTANA STATE PRISON

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Fiscal 1984: Comparison of Actual Expenses to the Appropriation

The following table compares fiscal 1984 actual expenditures and funding to allocations as anticipated by the 1983 legislature.

<u>Budget Item</u>	<u>Legislature</u>	<u>Actual</u>	<u>Difference</u>
F.T.E.	300.45	300.45	0.00
Personal Services	\$6,867,383	\$6,599,360	\$268,023
Operating Expenses	2,308,335	2,284,258	24,077
Equipment	177,300	206,331	(29,031)
Total Expenditures	<u>\$9,353,018</u>	<u>\$9,089,949</u>	<u>\$263,069</u>
<u>Funding</u>			
General Fund	\$9,263,183	\$8,960,399	\$302,784
State Special	49,966	41,494	8,472
Federal Revenue	39,869	88,056	(48,187)
Total Funds	<u>\$9,353,018</u>	<u>\$9,089,949</u>	<u>\$263,069</u>
<u>Additions:</u>			
Budget Amendment - Federal	-0-	\$ 11,819	\$(11,819)
Budget Amendment - Insurance	-0-	\$ 65,707	\$(65,707)

The prison had personal services savings of \$268,023 as a result of staff turnover and less than full utilization of budgeted overtime, differential, and holiday pay.

Operating savings were generated by spending less than budgeted in contract services, rent, utilities, and repair and maintenance. Other expense increases in supplies, communications, and travel offset some of the savings. The remaining savings in operating expenses were offset by overexpenditures for equipment. Equipment expenditures include a \$10,000 accrual for a personal computer made at the request of the Central Office.

More federal revenue was available from federal boarder funds than anticipated. In compliance with the boiler plate of the appropriations bill, the prison reverted \$48,187 which was an equal amount of general fund.

The prison added \$81,025 of federal funds through the budget amendment process during fiscal 1984. Included were: \$12,159 of ECIA Chapter I funds to improve age/grade level attainment for certain inmates; \$65,707 of insurance proceeds to repair damage caused by the riot in maximum security and units close I and II; and \$3,159 of federal training assistance funds to train staff in dealing with the federal inmates housed at the prison. The prison spent \$77,526 of these funds. All of the insurance proceeds and federal training funds were spent,

while \$8,660 of ECIA Chapter I funds were spent.

Current Level Adjustments

Overtime, differential pay, and holidays worked are included at the agency requested level except the Security Program which is included at current level. The agency requests, except decreases, are based on fiscal 1984 actual expenditures with pay plan increases to fiscal 1985. The levels included are consistent with those of previous years. Table 1 shows the amounts included.

Table 1
Prison Overtime, Differential and Holidays Worked

	<u>FY 84</u>	<u>% Change</u>	<u>FY 86</u>	<u>% Change</u>	<u>FY 87</u>
Overtime	\$235,329	0.17	\$235,738	0.00	\$235,138
Differential Pay	5,790	2.40	5,929	0.00	5,929
Holidays Worked	<u>110,160</u>	<u>0.32</u>	<u>110,510</u>	<u>10.00</u>	<u>121,560</u>
Total	<u>\$351,279</u>	<u>0.26</u>	<u>\$352,177</u>	<u>2.97</u>	<u>\$362,627</u>

Note: Fiscal 1987 has 11 holidays, one more than fiscal 1986.

The benefit rate has increased from 17.95 percent to an average 21.04 percent due to an increase in workers' compensation rates. Although the rates differ by the position classifications, the average rate increased from 3.72 percent in fiscal 1984 to the current rate of 6.80 percent.

Contract services have been increased \$7,157 for audit fees charged by the Legislative Auditor and \$13,292 for insurance fees charged by the Department of Administration. The insurance fee includes \$8,293 for new fire protection coverage. Board and room for Montana inmates housed in federal penitentiaries is increased \$15,679 to pay for one additional inmate, bringing the total to four in fiscal 1986 and fiscal 1987.

Supplies and materials have been increased \$24,288 overall. Supplies were increased \$18,129 to purchase linens and bedding which were previously purchased by Montana State Hospital. The hospital budget has been decreased \$18,129. Also included are \$2,000 for boiler chemicals which are needed, but not included in the fiscal 1984 costs, and \$4,099 for supplies associated with the ECIA Chapter I and II grants.

Communications have been increased \$6,453 as a result of the state telephone system (STS) converting their charges from a flat rate to a metered rate.

An additional \$2,400 is included to increase inmate separation allowance from \$95 to \$100. Section 53-30-111, MCA, says paroled inmates may receive "gate money" in an amount up to \$100.

Equipment included consists of a 12-passenger van to replace a 1977 van with 114,028 miles on it; eight cars, four in each year of the biennium to replace high mileage vehicles (average of 131,968 miles) in the current fleet of 20 cars; four hot water tanks and two flash steam hot water heaters to replace units in close I and II; replacement washers and dryers for inmate personal clothing; a replacement perimeter vehicle; a battery maintenance system for recharging prison radio batteries; and fire suppression equipment. The total equipment is \$100,861 in fiscal 1986 and \$62,642 in fiscal 1987. Table 2 shows the equipment included.

Table 2
Montana State Prison Equipment

Item	- Fiscal 1986 -		- Fiscal 1987 -	
	Quantity	Amount	Quantity	Amount
12 Passenger Van	1	\$ 17,120		
Perimeter Vehicle	1	16,314		
Automobiles	4	43,964	4	\$47,040
Hot Water Tanks	2	4,544	2	4,862
Flash Steam Heaters	1	5,000	1	5,350
Commercial Washer & Dryer	1	2,519	2	5,390
Battery Maintenance System	1	1,400		
Fire Suppression Equipment:				
Fire Hose	250 ft	2,000		
Nozzles	2	1,000		
Snorkel	1	3,000		
Breathing Apparatus	2	2,000		
Helmets	4	400		
Protective Clothing	14 sets	1,600		
Total Equipment		<u>\$100,861</u>		<u>\$62,642</u>

Major Expansion of Prison Operations

The 1983 legislature appropriated \$14,416,400 to expand the prison facilities to ease overcrowding. The prison, as it exists, has a design capacity of 545 inmates. At the time of the 1983 legislature, the prison population was 698. The fiscal 1984 average daily population was 740 which required "double bunking" of inmates in units close I and II. The plan approved by the legislature authorized

construction funds to provide three levels of security housing for 737 inmates. Table 3 compares the original design capacity, the current operating capacity, and the expanded capacity.

Table 3
Montana State Prison Capacity by Security Level and Housing Unit

<u>Unit</u>	<u>Design Capacity</u>	<u>Operating Capacity</u>	<u>Expanded Capacity</u>
A Unit	96	96	96
B Unit	96	96	96
C Unit	<u>96</u>	<u>96</u>	<u>96</u>
Total Minimum Security	<u>288</u>	<u>288</u>	<u>288</u>
Close I	96	192	96
Close II	96	192	96
New Construction	<u>-0-</u>	<u>-0-</u>	<u>96</u>
Total High Security	<u>192</u>	<u>384</u>	<u>288</u>
Maximum Security	*35	*35	-0-
New Construction	<u>-0-</u>	<u>-0-</u>	<u>96</u>
Total Maximum Security	<u>35</u>	<u>35</u>	<u>96</u>
Reception	-0-	-0-	42
Dairy Dorm	<u>30</u>	<u>30</u>	<u>30</u>
TOTAL CAPACITY	<u>545</u>	<u>737</u>	<u>744</u>

*Note: Maximum security contains a total of 42 cells, however, 7 cells are maintained as detention cells for disruptive inmates. The 42 old maximum security cells will be used as reception cells for new inmates until they can be classified.

The expanded facilities are expected to be ready for occupancy by January of 1986. The prison is requesting staff, operating expenses, and equipment to begin operating the expanded prison for half fiscal 1986 and all of fiscal 1987. Table 4 shows the staffing plan reviewed by the 1983 legislature.

Table 4
Staffing Plan for New Prison Compound as Considered by the 1983 Legislature

<u>Program</u>	<u>Position</u>	<u>FTE</u>
Administration	Security Manager	1.00
Support Services	Maintenance Worker	2.00
Treatment Services	Social Worker	3.00
	Psychologist	1.00
	Teacher	1.00
	Librarian	.50
	Secretary	1.00
	Recreation Aide	3.00
	L.P.N.	4.80
Security	Lieutenant	1.60
	Sergeant	8.00
	Correctional Officers	48.60
Total Additional Staff		<u>75.50</u>

As shown in Table 5, it will cost \$1,166,581 in fiscal 1986 and \$1,823,700 in fiscal 1987 to provide staff and the associated operating expenses of the expanded prison.

Table 5
Cost of Operating the Prison Expansion
1987 Biennium

<u>Budget Item</u>	<u>Fiscal 1986</u>	<u>Fiscal 1987</u>	<u>Biennium</u>
F.T.E.	37.75	75.50	75.50
Personal Services	\$ 823,033	\$1,650,710	\$2,473,743
Operating Expenses			
Contract Services	4,297	9,002	13,299
Supplies and Materials	29,759	40,066	69,825
Communications	6,642	14,113	20,755
Travel	438	876	1,314
Utilities	38,945	81,408	120,353
Repairs and Maintenance	14,617	25,461	40,078
Other Expense	2,490	2,064	4,554
Total Operating Expenses	\$ 97,188	\$ 172,990	\$ 270,178
Equipment	246,360	-0-	246,360
Total Costs	<u>\$1,166,581</u>	<u>\$1,823,700</u>	<u>\$2,990,281</u>

Issue 1: Additional Staffing

In addition to the 75.5 FTE included above, the prison is requesting a special duty aide, a warehouse manager, and a canteen manager costing \$32,391 in fiscal 1986 and \$64,804 in fiscal 1987. These positions were not considered under the expansion option submitted by the department and approved by the 1983 legislature.

The special duty aide is requested to fill a five-day post on unit close I. This position will work with a special program team established to deal with sex offenders, drug offenders, inmates with mental problems, and assaultive inmates. It is not clear if this special program has been presented to the legislature; however, the special duty aid is an additional position.

The warehouse manager request is based on the prison being divided into three separate compounds and requiring more preparation and setup of items to be delivered around the prison complex. This position was not included in the department's request submitted to the 1983 legislature.

The canteen manager is requested to operate the new canteen in the low security area. As part of the separate compound concept, a separate canteen is located in the low security area. However, an additional canteen manager was not included in the staffing submitted by the department.

Option a: Fund the additional positions requested at a general fund cost of \$32,391 in fiscal 1986 and \$64,804 in fiscal 1987.

Option b: Do not fund any additional positions.

Option c: Fund any one or combination of the positions requested. The table below shows the individual costs by fiscal year.

Table 6
Additional Positions Requested at Montana State Prison

<u>Position</u>	<u>- Fiscal 1986 -</u>		<u>- Fiscal 1987 -</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Special Duty Aide	.50	\$ 9,785	1.00	\$19,578
Warehouse Manager	.50	11,303	1.00	22,613
Canteen Manager	.50	11,303	1.00	22,613
Total	1.50	\$32,391	3.00	\$64,804
	====	=====	====	=====

Issue 2: Paint Costs

The prison has requested \$61,221 in fiscal 1986 to paint the new construction. Paint is normally provided as part of long-range building projects.

Option a: Fund the requested paint in the Long-Range Building Program.

Option b: Fund the request through contingency funds from the current Long-Range Building Appropriation.

MONTANA STATE PRISON

CARE & CUSTODY BUDGET DETAIL SUMMARY	Actual FY 1984	Budgeted FY 1985	Recommendation FY 1986 FY 1987	
Full Time Equivalent Employees	300.45	300.45	340.53	379.78
Personal Services	6,599,359.90	6,842,666	8,103,190	8,980,129
Operating Expenses	2,351,210.52	2,412,818	2,610,457	2,689,320
Equipment	216,901.50	102,180	12,548	11,251
Total Program Costs	\$9,167,471.92	\$9,357,664	\$10,726,195	\$11,680,700
General Fund	8,960,398.84	9,267,829	10,631,448	11,585,933
State Special Revenue Fund	107,201.22	49,966	50,617	50,637
Federal & Other Spec Rev Fund	99,871.86	39,869	44,130	44,130
Total Funding Costs	\$9,167,471.92	\$9,357,664	\$10,726,195	\$11,680,700
Current Level Services	9,089,948.54	9,357,664	9,682,101	9,696,380
Modified Level Services	77,523.38	0	1,044,094	1,984,320
Total Service Costs	\$9,167,471.92	\$9,357,664	\$10,726,195	\$11,680,700

Program Description

The Care and Custody Program staff use the personnel, procedures, and material available to provide maximum control, retainment, and protection of prisoners. The prison's administrative, treatment and educational services are budgeted in this program.

Budget Issues

Position reduction. A .17 FTE Mail Clerk position was not utilized throughout FY84. Consequently, this partial FTE has been eliminated from this budget request.

Modification Requests

New Service

Prison Expansion. In House Bill 900, the Forty-Eighth Legislature funded a major expansion of the Montana State Prison. The bill states in part:

"(1) The goal of the Legislature in providing for major expansion of the Montana State Prison is to provide housing for 737 prisoners within the security compound at the prison while achieving the following objectives:

(a) Inmate housing should be separated into at least three levels of security. The separation should be pursued to the maximum possible extent to prevent communication by personal contact, sight, and sound among the separate areas of the prison. Staff interaction among these security levels should also be minimized to enhance the separation. The Legislature regards the separation of maximum security prisoners to be an especially important objective."

This modified request is based upon construction being complete and buildings in

MONTANA STATE PRISON

CARE & CUSTODY BUDGET DETAIL SUMMARY	Actual FY 1984	Budgeted FY 1985	Recommendation	
			FY 1986	FY 1987
Full Time Equivalent Employees	300.45	300.45	340.53	379.78

operation by January 1, 1986. Personal Services and operating costs include six months of costs in FY86 and a full year of costs in FY87. Montana State Prison has identified 78.5 additional FTEs needed to operate the expanded prison.

The cost of landscaping, painting, new equipment and other construction related items have not been included in this budget recommendation. These are items which should be provided for by building contingency funds. Any additional funds for these items will require legislative authorization:

Expansion Costs: FY 1986 - \$ 962,864 FY 1987 - \$1,902,874

Expansion FTE: FY 1986 - 39.25 FY 1987 - 78.50

Funding Change

Physician position. This modified budget request adds 1.00 FTE plus funding to program 12 (Care and Custody) at Montana State Prison and reduces the funding in Program 47 (Corrections Medical Budget). The 48th Legislature funded Program 47 to pay contracted medical services and medical expenses within the Corrections Division. The funding included the cost of paying contracted medical doctors providing services at Montana State Prison. In FY84 this contract was not renegotiated. To provide medical doctor coverage a physician was hired and paid out of the Corrections Medical Budget. This modified request transfers the funding from the Corrections Medical Budget to the Care and Custody program at the prison to pay for the costs of this physician position.

Cost: FY 1986 - \$ 76,967 FY 1987 - \$ 77,183

FTE: FY 1986 - 1.00 FY 1987 - 1.00

Title I Education Grant. In FY84 and FY85 Montana State Prison processed budget amendments to receive appropriation authority to spend federal block grant money which is administered through the Office of Public Instruction. This Title I program is designed to improve the age/grade level attainment of certain students at Montana State Prison who are below normal age/grade attainment. There are no matching funds needed and there is no ascertainable present or future commitment for any general fund support.

In the event the revenue exceeds the figures projected for this program appropriation language is requested to allow a future budget amendment.

Cost: FY 1986 - \$ 3,660 FY 1987 - \$ 3,660

Title II Education Grant. In FY85 a budget amendment was processed to receive appropriation authority to spend this federal block grant money which is available through the Office of Public Instruction. This Chapter II program is designed to improve the age/grade level attainment of certain students at Montana State Prison. There are no matching funds needed and there is no ascertainable present or future commitment for any general fund support.

Cost: FY 1986 - \$ 603 FY 1987 - \$ 603

	<u>FY 84 -85</u>	<u>Expanded Prison</u>	<u>Difference</u>
<u>Administrative</u>			
Warden	1	1	-0-
Deputy Warden	1	1	-0-
Associate Warden	2	2	-0-
Investigator	1	1	-0-
Personnel Officer	2	2	-0-
Training Officer	2	2	-0-
Secretarial Support	3	3	-0-
Word Processing	3	3	-0-
Accounting	6	6	-0-
Records	4.5	4.5	-0-
Mail	3.5	3.5	-0-
Switchboard	1	1	-0-
Total	<u>30</u>	<u>30</u>	<u>-0-</u>
<u>Support Services</u>			
Maintenance Superintendent	2	2	-0-
Plumber	2	2	-0-
Painter	1	1	-0-
Electrician	1	1	-0-
Locksmith	1	1	-0-
Welder	1	1	-0-
Carpenter	1	1	-0-
Machinist	1	1	-0-
Custodial Worker	1	1	-0-
Gen. Maintenance Worker	4	6	2
Equipment Maintenance	3	3	-0-
Warehouse	7.05	9.05	2
Food Service Manager	1	1	-0-
Food Service	10	10	-0-
Total	<u>36.05</u>	<u>40.05</u>	<u>4</u>
<u>Treatment</u>			
Social Work Supervisor	1	1	-0-
Social Worker	7	10	3
Drug & Alcohol Counselor	2	2	-0-
Psychologist	2	3	1
Clerical	1	2	1
Classification Coordinator	1	1	-0-
<u>Education</u>			
Education Director	2	2	-0-
Academic Teaching	6	7	1
Voc. Teaching	4	4	-0-
Librarian	1	1.5	.5

	<u>FY 84 -85</u>	<u>Expanded Prison</u>	<u>Difference</u>
<u>Treatment Cont.</u>			
Religion	1.5	1.5	-0-
Recreation	3	6	3
<u>Infirmary</u>			
Physician	1*	1	-0-
Supervisor	1	1	-0-
R.N.	4	4	-0-
L.P.N.	6.5	11.3	4.8
Records	1	1	-0-
Dental Assistant	.4	.4	-0-
Total	<u>45.4</u>	<u>59.7</u>	<u>14.3</u>
<u>Custody</u>			
Administration	2.0	3.0 ✓	1
Release & Receiving	1.1	1.1	-0-
Property	1.1	1.1	-0-
Transportation	2.2	4.4	2.2
Count	1.1	1.1 ✓	-0-
Training	4.4	4.4 ✓	-0-
Lt - Shift Supervisor	4.8	6.4 ✓	1.6
Reception Sgt. (old Max)	3.2	3.2 ✓	-0-
CU I Sgt.	3.2	3.2 ✓	-0-
CU II Sgt.	3.2	3.2 ✓	-0-
A Sgt.	3.2	3.2 ✓	-0-
B Sgt.	3.2	3.2	-0-
C Sgt.	1.1	1.1 ✓	-0-
Housing Sgt.	2.1	3.7 ✓	1.6
Trans. Sgt.	1.1	1.1 ✓	-0-
Close III Sgt.	-0-	3.2 ✓	3.2
New Max Sgt.	-0-	3.2 ✓	3.2
Hearings Officer	2.0	2.0	-0-
SDA Treatment Unit	-0-	1.0 ✓	1.0
Total	<u>39.0</u>	<u>52.8</u>	<u>13.8</u>
<u>Corrections Officers</u>			
Close III	-0-	20.8	20.8
New Max	-0-	20.8	20.8
Reception (Old Max)	14.4	11.2	(3.2)
CU I	20.8	14.4 ✓	(6.4)
CU II	14.4	14.4 ✓	-0-
Unit A	9.6	6.4	(3.2)
Unit B	9.6	6.4	(3.2)
Unit C	11.2	6.4	(4.8)
Dairy Dorm	9.6	8.0	(1.6)

<u>Corrections Officers Cont.</u>	<u>FY 84 -85</u>	<u>Expanded Prison</u>	<u>Difference</u>
Escort	2.2	1.1	(1.1)
Main Control	4.8	4.8	-0-
Towers	9.6	24.0	14.4
Infirmery	4.8	4.8	-0-
Guard Station/sallyport	3.2	4.3	1.1
Yard	4.8	9.6	4.8
Check Point	3.2	-0-	(3.2)
Perimeter Patrol	4.8	4.8	-0-
Education	3.2	3.2	-0-
Food Service	3.2	3.2	-0-
Visiting	4.8	8.0	3.2
Rec. Yard	1.6	3.2	1.6
Gym	3.2	6.4	3.2
Hospital	4.8	4.8	-0-
Front Gate	3.2	3.2	-0-
High Security Support	-0-	3.2	3.2
Total	<u>151.0</u>	<u>197.4</u>	<u>46.4</u>
Grand Total	301.45*	379.95	78.5

* Physician paid out of Program 47 in FY 84/85. A separate modified will move the position from Program 47 to Program 12 in FY 86/87.