

**Department of Corrections**  
**Pre-Release Bed Rate Increase Calculation**  
 prepared 1/14/05

Pre-Release Center	Current Rate	# of Beds	FY 2006		FY 2007	
			1 % Increase	Cost	2% Increase	Cost
Butte Male Beds	\$41.66	112.00	\$0.42	\$17,030.61	\$0.83	\$34,061.22
Butte Female Beds	\$51.63	43.00	\$0.52	\$8,103.33	\$1.03	\$16,206.66
Butte Connections	\$68.93	40.00	\$0.69	\$10,063.78	\$1.38	\$20,127.56
Billings Male	\$41.47	132.00	\$0.41	\$19,980.25	\$0.83	\$39,960.49
Billings Female	\$51.44	19.00	\$0.51	\$3,567.36	\$1.03	\$7,134.73
Great Falls Male	\$41.47	95.00	\$0.41	\$14,379.72	\$0.83	\$28,759.45
Great Falls Female	\$51.44	28.00	\$0.51	\$5,257.17	\$1.03	\$10,514.34
Great Falls Aftercare	\$45.90	15.00	\$0.46	\$2,513.03	\$0.92	\$5,026.05
Great Falls Aftercare	\$41.47	15.00	\$0.41	\$2,270.48	\$0.83	\$4,540.97
Helena Male	\$51.52	58.00	\$0.52	\$10,906.78	\$1.03	\$21,813.57
Missoula Male	\$51.52	92.00	\$0.52	\$17,300.42	\$1.03	\$34,600.83
Missoula Female	\$68.62	20.00	\$0.69	\$5,009.26	\$1.37	\$10,018.52
Transitional Living	\$17.42	65.00	\$0.17	\$4,132.90	\$0.35	\$8,265.79
Watch	\$51.45	140.00	\$0.51	\$28,290.95	\$1.03	\$52,581.90
<b>Total Costs</b>				<b>\$146,806.03</b>		<b>\$293,612.06</b>
<b>Total Cost Biennium for 1% Increase each year of biennium</b>						<b>\$440,418.09</b>

Pre-Release Center	Current Rate	# of Beds	FY 2006		FY 2007	
			2 % Increase	Cost	4% Increase	Cost
Butte Male Beds	\$41.66	112.00	\$0.83	\$34,061.22	\$1.67	\$68,122.43
Butte Female Beds	\$51.63	43.00	\$1.03	\$16,206.66	\$2.07	\$32,413.31
Butte Connections	\$68.93	40.00	\$1.38	\$20,127.56	\$2.76	\$40,255.12
Billings Male	\$41.47	132.00	\$0.83	\$39,960.49	\$1.66	\$79,920.98
Billings Female	\$51.44	19.00	\$1.03	\$7,134.73	\$2.06	\$14,269.46
Great Falls Male	\$41.47	95.00	\$0.83	\$28,759.45	\$1.66	\$57,518.89
Great Falls Female	\$51.44	28.00	\$1.03	\$10,514.34	\$2.06	\$21,028.67
Great Falls Aftercare	\$45.90	15.00	\$0.92	\$5,026.05	\$1.84	\$10,052.10
Great Falls Aftercare	\$41.47	15.00	\$0.83	\$4,540.97	\$1.66	\$9,081.93
Helena Male	\$51.52	58.00	\$1.03	\$21,813.57	\$2.06	\$43,627.14
Missoula Male	\$51.52	92.00	\$1.03	\$34,600.83	\$2.06	\$69,201.66
Missoula Female	\$68.62	20.00	\$1.37	\$10,018.52	\$2.74	\$20,037.04
Transitional Living	\$17.42	65.00	\$0.35	\$8,265.79	\$0.70	\$16,531.58
Watch	\$51.45	140.00	\$1.03	\$52,581.90	\$2.06	\$105,163.80
<b>Total Costs</b>				<b>\$293,612.06</b>		<b>\$687,224.12</b>
<b>Total Cost Biennium for 2% Increase each year of biennium</b>						<b>\$880,836.18</b>

Pre-Release Center	Current Rate	# of Beds	FY 2006		FY 2007	
			3 % Increase	Cost	6% Increase	Cost
Butte Male Beds	\$41.66	112.00	\$1.25	\$51,091.82	\$2.50	\$102,183.65
Butte Female Beds	\$51.63	43.00	\$1.55	\$24,309.99	\$3.10	\$48,619.97
Butte Connections	\$68.93	40.00	\$2.07	\$30,191.34	\$4.14	\$60,382.68
Billings Male	\$41.47	132.00	\$1.24	\$59,940.74	\$2.49	\$119,881.48
Billings Female	\$51.44	19.00	\$1.54	\$10,702.09	\$3.09	\$21,404.18
Great Falls Male	\$41.47	95.00	\$1.24	\$43,139.17	\$2.49	\$86,278.34
Great Falls Female	\$51.44	28.00	\$1.54	\$15,771.50	\$3.09	\$31,543.01
Great Falls Aftercare	\$45.90	15.00	\$1.38	\$7,539.08	\$2.75	\$15,078.15
Great Falls Aftercare	\$41.47	15.00	\$1.24	\$6,811.45	\$2.49	\$13,622.90
Helena Male	\$51.52	58.00	\$1.55	\$32,720.35	\$3.09	\$65,440.70
Missoula Male	\$51.52	92.00	\$1.55	\$51,901.25	\$3.09	\$103,802.50
Missoula Female	\$68.62	20.00	\$2.06	\$15,027.78	\$4.12	\$30,055.56
Transitional Living	\$17.42	65.00	\$0.52	\$12,398.69	\$1.05	\$24,797.37
Watch	\$51.45	140.00	\$1.54	\$78,872.85	\$3.09	\$157,745.70
<b>Total Costs</b>				<b>\$440,418.09</b>		<b>\$880,836.18</b>
<b>Total Cost Biennium for 3% Increase each year of biennium</b>						<b>\$1,321,254.27</b>

Pre-Release Center	Current Rate	# of Beds	FY 2006		FY 2007	
			4 % Increase	Cost	8% Increase	Cost
Butte Male Beds	\$41.66	112.00	\$1.67	\$68,122.43	\$3.33	\$136,244.86
Butte Female Beds	\$51.63	43.00	\$2.07	\$32,413.31	\$4.13	\$64,826.83
Butte Connections	\$68.93	40.00	\$2.76	\$40,255.12	\$5.51	\$80,510.24
Billings Male	\$41.47	132.00	\$1.66	\$79,920.98	\$3.32	\$159,841.97
Billings Female	\$51.44	19.00	\$2.06	\$14,269.46	\$4.12	\$28,538.91

Great Falls Male	\$41.47	95.00	\$1.66	\$57,518.89	\$3.32	\$115,037.78
Great Falls Female	\$51.44	28.00	\$2.06	\$21,028.67	\$4.12	\$42,057.34
Great Falls Aftercare	\$45.90	15.00	\$1.84	\$10,052.10	\$3.87	\$20,104.20
Great Falls Aftercare	\$41.47	15.00	\$1.66	\$9,081.93	\$3.32	\$18,163.86
Helena Male	\$51.52	58.00	\$2.06	\$43,627.14	\$4.12	\$87,254.27
Missoula Male	\$51.52	92.00	\$2.06	\$69,201.66	\$4.12	\$138,403.33
Missoula Female	\$68.62	20.00	\$2.74	\$20,037.04	\$5.49	\$40,074.08
Transitional Living	\$17.42	65.00	\$0.70	\$16,531.58	\$1.39	\$33,063.16
Watch	\$51.45	140.00	\$2.06	\$105,163.80	\$4.12	\$210,327.60

Total Costs **\$687,224.12** **\$1,174,448.24**

Total Cost Biennium for 4% increase each year of biennium **\$1,761,672.35**

Pre-Release Center	Current Rate	# of Beds	FY 2006		FY 2007	
			\$4.00 Increase	Cost	\$8.00 Increase	Cost
Butte Male Beds	\$41.66	112.00	\$4.00	\$163,520.00	\$8.00	\$327,040.00
Butte Female Beds	\$51.63	43.00	\$4.00	\$62,780.00	\$8.00	\$125,560.00
Butte Connections	\$68.93	40.00	\$4.00	\$58,400.00	\$8.00	\$116,800.00
Billings Male	\$41.47	132.00	\$4.00	\$192,720.00	\$8.00	\$385,440.00
Billings Female	\$51.44	19.00	\$4.00	\$27,740.00	\$8.00	\$55,480.00
Great Falls Male	\$41.47	95.00	\$4.00	\$138,700.00	\$8.00	\$277,400.00
Great Falls Female	\$51.44	28.00	\$4.00	\$40,880.00	\$8.00	\$81,760.00
Great Falls Aftercare	\$45.90	15.00	\$4.00	\$21,900.00	\$8.00	\$43,800.00
Great Falls Aftercare	\$41.47	15.00	\$4.00	\$21,900.00	\$8.00	\$43,800.00
Helena Male	\$51.52	58.00	\$4.00	\$84,680.00	\$8.00	\$169,360.00
Missoula Male	\$51.52	92.00	\$4.00	\$134,320.00	\$8.00	\$268,640.00
Missoula Female	\$68.62	20.00	\$4.00	\$28,200.00	\$8.00	\$58,400.00
Transitional Living	\$17.42	65.00	\$4.00	\$94,900.00	\$8.00	\$189,800.00
Watch	\$51.45	140.00	\$4.00	\$204,400.00	\$8.00	\$408,800.00

Total Costs **\$1,276,040.00** **\$2,552,080.00**

Total Cost Biennium for \$4.00 increase each year of biennium **\$3,828,120.00**