Montana State Legislature

Exhibit Number: 1

HB 2

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MONTANA DEPARTMENT OF CORRECTIONS

SECURE CUSTODY AND COMMUNITY CORRECTIONS BED EXPANSION OPTIONS

EXHIBIT 1
DATE Jan 31, 2005
HB 2; Dept of Corrections

OFFENDER POPULATION GROWTH

- Refer to table on the next page for Male and Female Offender Adult ADP Growth Projections
- Combined adult system growth projected between 4.5% - 5% for each of the next four years
- Projected population growth each year for FY-05 through FY-09
  - 5.76% growth increase for males
  - 13.76% growth increase for females
  - Projected increases based on average of fiscal year 2000, 2001, 2002 and 2004. 2003 not included due to numbers being skewed from conditional release.

EXPANSION OF NUMBERS

- 335 additional beds are required in Pre-Release Centers by FY07, a 53% increase over FY04; another 133 needed by FY09
- 211 additional secure custody beds are required by FY07, a 22% increase over FY04. 429 more needed by FY09, a 37% increase over FY07
- Additional 721 offenders will be under P&P supervision by FY07, a 10.6% increase over FY04

DEPARTMENT OF CORRECTIONS
FY06-FY09 ADP BREAKDOWN
ADULT POPULATION

	FY04 Actual	FY05 Thru. Dec	FY06 Projected	FY07 Projected	FY08 Projected	FY09 Projected
Total Adult Population	10,353	10,720	11,289	11,795	12,400	13,014
Less:						
MSP Population	1,325	1,409	1,440	1,440	1,440	1,440
Boot Camp	54	55	57	57	57	57
MWP Population	177	195	205	205	205	205
Intensive Challenge	7	3	12	12	12	12
Probation & Parole	6,813	6,981	7,279	7,534	7,798	8,071
Intensive Supervision	255	280	280	280	350	400
WATCh Program	140	137	140	140	140	140
Pre-Release	632	665	810	967	1,040	1,100
Sub-total	9,403	9,725	10,223	10,635	11,042	11,425
Contract Beds:						
Dawson Regional	140	140	144	144	144	144
Cascade Regional	149	149	152	152	152	152
Missoula Assessment & Sanction Center	131	132	144	144	144	144
Crossroads Correctional Facility	391	443	560	560	560	560
Secure Custody Bed Needs	0	0	0	0	250	443
County Jails Male	128	99	13	125	42	0
County Jails Female	10	32	53	35	66	146
Contract Bed Sub-total	949	995	1,066	1,160	1,358	1,589
Check-total	10,353	10,720	11,289	11,795	12,400	13,014
Percentage Growth		3.55%	5.30%	4.48%	5.13%	4.95%

EXPANSION OF DOC ADULT CORRECTIONS REQUIRED TO MEET POPULATION GROWTH INCREASE

- Growth increase for both male and female systems
- Growth increase impacts both secure beds and the various community corrections options
- Project an increase in the number of Pre-Release beds in the various established locations
- Project expansion of Pre-Release beds in other communities needed
- Project expansion of inmates under Intensive Supervision Program
- Projected Expansion of secure beds necessary

OTHER METHODS TO ASSIST IN SECURE CARE FACILITY OFFENDER POPULATION GROWTH

- Cancel US Marshal contract with CCC facility
  - 88 beds allocated at this time
  - DOC has first option on these beds
  - Approximately 5 months needed for US Marshals to move out

EXPANSION OPTIONS FOR DISCUSSION

OPTION #1

- Cancel US Marshal contract with Crossroads Correctional Center (CCC) in Shelby, 88 beds
- Expansion of Pre-Release, 335 beds
- Use old Reception Center at MSP as revocation center for Probation violaters
- Construction of a 500 bed addition at Montana State Prison

Option #1

Description	FY06 Estimate	FY07 Estimate	Less Base	FY06 GF Increase Over Base	FY07 GF Increase Over Base	LRBP Bonding
1. CCA-Cancel US Marshal contract						
Operational Costs	$10,790,276	$10,790,276	$7,556,982	$3,233,294	$3,233,294	
ADP	560	560	391			
Cost Per Day	$52.79	$52.79	$52.94	$52.45	$52.45	
2. Regional Prisons at Current Levels						
Dawson (144 ADP)	$2,452,975	$2,452,975	$2,383,405	$69,570	$69,570	
Cascade (152 ADP)	$2,633,636	$2,633,636	$2,568,171	$65,465	$65,465	
Missoula (144 ADP)	$2,306,333	$2,306,333	$2,111,681	$194,652	$194,652	
Sub-Total Regional Prisons	$7,392,944	$7,392,944	$7,063,257	$329,687	$329,687	
ADP	440	440	420			
Cost Per Day	$46.03	$46.03	$46.07	$45.21	$45.21	
3. County Jails						
a) Males	$251,485	$2,418,125	$2,344,801	($2,093,316)	$73,324	
ADP	13	125	128			
Cost Per Day	$53.00	$53.00	$50.17	$49.85	($65.86)	
b) Females	$1,025,285	$677,075	$189,952	$835,333	$487,123	
ADP	53	35	10			
Cost Per Day	$53.00	$53.00	$51.17	$53.43	$53.75	
Sub-Total County Jails	$1,276,770	$3,095,200	$2,534,753	($1,257,983)	$560,447	
4. Pre-Release Expansion						
Operational Costs	$13,997,746	$17,150,916	$10,570,252	$3,427,494	$6,580,664	
ADP	810	967	632			
Cost Per Day	$47.35	$48.59	$45.82	$52.76	$53.82	
5. MSP Expansion-500 beds						
a) Current Staffing Shortages	$2,041,756	$2,178,538	$0	$2,041,756	$2,178,538	
b) Phase-In of New Staff	$0	$5,268,209	$0	$0	$5,268,209	
Sub-total	$2,041,756	$7,446,747	$0	$2,041,756	$7,446,747	
ADP	1,440	1,440				
Cost Per Day	$3.88	$14.17				
c) Probation Violater Revocation Center	$1,461,654	$1,461,654	$0	$1,461,654	$1,461,654	
ADP	85	85		85	85	
Cost Per Day	$47.11	$47.11		$47.11	$47.11	
d) Transportation for Unit & Facility	$211,818	$211,818	$0.00	$211,818	$211,818	
ADP	1,525	1,525		1,525	1,525	
Cost Per Day	$0.38	$0.38		$0.38	$0.38	
Construction Costs	$57,217,548	$0	$0	$0	$0	
Sub-total, MSP Expansion	$60,932,776	$9,120,219	$0	$3,715,228	$9,120,219	**$57,217,548**
Total Cost	$94,390,512	$47,549,554	$27,725,244	$9,447,720	$19,824,310	**$57,217,548**

	FTE	General Fund Cost	Operating cost Per Day	Debt Service Per Day
Annualized Cost of New MSP Unit, FY08 forward	179.28	$10,312,297	$56.51	$15.67
Annualized Cost of additional staff, facility wide, FY08 forward	102.02	$5,868,372	$7.94	$0.00

Note: Actual Construction of $37,375,869 + interest of 4.45% over 20 years equates to $57,217,548

OPTION #1 ADVANTAGES

- Cancellation of US Marshal contract with Crossroads Correctional Center opens up offender beds within 5 months of notice
- Expanding Pre-Release Beds is consistent with our goal of providing more alternatives to prison and provides a more immediate solution to the population growth issue
- Secure bed expansion is state owned and run versus private
- In FY04, 14.8% of the state's inmate population was housed in a private prison. The U.S. average is 6.5%.
- A majority of administration and support staff are in place.
- Additions to the infrastructure such as water well, sewage, warehouse, food factory, etc.
- Easier to operate and oversee an expansion at MSP versus another location
- Addresses existing infrastructure needs at MSP
- Maintain beds and resources at the main prison location