Option #5

- Cancel US Marshal contract with Crossroads Correctional Center (CCC) in Shelby, 88 beds
- Expansion of Pre-Release, 287 beds
- Addition of 152 beds in a regional prison location
- Use old Reception Center at MSP as revocation center for Probation violaters

EXHIBIT 4
DATE Jan. 31, 2005
HB 2; Dept. of Corrections

Option #5

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	$10,539,787	$10,790,276	$7,556,982	$2,982,806	$3,233,294	
ADP	547	560	391			
Cost Per Day	$52.79	$52.79	$52.94	$52.42	$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	$1,083,320	$232,140	$2,344,801	($1,261,481)	($2,112,661)	
ADP	56	12	128			
Cost Per Day	$53.00	$53.00	$50.17	$47.97	$49.88	
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	$2,108,605	$909,215	$2,534,753	($426,148)	($1,625,538)	
4. Pre-Release Expansion						
Operational Costs	$13,762,493	$16,421,032	$10,570,252	$3,192,241	$5,850,780	
ADP	790	919	632			
Cost Per Day	$47.73	$48.95	$45.82	$55.35	$55.85	
5. MSP Additional Capacity						
a) Current Staffing Shortages	$1,020,878	$1,020,878	$0	$1,020,878	$1,020,878	
ADP	1,440	1,440				
Cost Per Day	$1.94	$1.94				
c) Probation Violater Revocation Center	$1,595,074	$1,461,654	$0	$1,595,074	$1,461,654	
ADP	43	85				
Cost Per Day	$101.63	$47.11		$51.41	$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	
Sub-total, MSP Additional Capacity	$2,827,770	$2,694,350	$0	$2,827,770	$2,694,350	
6. Regional Prison Expansion						
a) Operational Costs	$0	$1,470,220	$0	$0	$1,470,220	
b) Capital Costs	$10,716,081	$0	$0	$0	$0	$10,716,081
Sub-total, Regional Prison Expansion	$10,716,081	$1,470,220	$0	$0	$1,470,220	
ADP	0	76				
Cost Per Day		$53.00			$53.00	
Total Cost	$47,347,680	$39,678,037	$27,725,244	$8,906,355	$11,952,793	

Note: Actual construction of $7,000,000 + interest of 4.45% over 20 years equates to $10,716,081

OPTION #5 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
- Great Falls may not have the recruitment problem that Glendive and Shelby may have
- Allows for secure custody growth, yet allows the executive and legislative branches time to collaborate during the interm on future expansion needs and long-range building plans.
- Allows for more short-term sanctions for probation violaters rather than a longer-term prison revocation
- Potential for improved recruitment for skilled or professional type positions (Doctors, RNs, etc.)

Option #5 Disadvantages

- State would be making a long term commitment to regional prison beds
- Transportation of inmates still remains as an issue
- Potential for conflicts regarding costs of state versus county that are now present
- Community Corrections increase in beds requires construction by Pre-Release Centers which may take 10 to 14 months
- Local Screening Committees may not accept the number of offenders referred for placement in pre-release