4/5/2006

DEPARTMENT OF CORRECTIONS - ADULT POPULATION GROWTH
ACTUAL - FY2000 THRU DECEMBER FY2006; PROJECTED - FY2006 THRU FY2013

	FY2000	FY2001	FY2002	(see note 1) FY2003	FY2004	FY2005	Actual Count on April 3, 2006 FY2006	Est. FY2006	Est. FY2007	Est. FY2008	Est. FY2009	Est. FY2010	Est. FY2011	Est. FY2012	Est. FY2013
MALE PRISON BEDS															
Montana State Prison	1,261	1,268	1,319	1307	1,325	1,430	1,496	1,417	1,477	1,477	1,477	1,477	1,477	1,477	1,477
County Jails	105	43	86	109	128	125	160	130	130	130	130	130	130	130	130
Great Falls Regional Prison	138	132	134	109	149	151	143	149	149	149	149	149	149	149	149
Dawson County Regional Prison	136	136	138	137	140	141	142	141	141	141	141	141	141	141	141
Crossroads Correctional Center	215	384	394	348	391	458	499	500	500	500	500	500	500	500	500
Missoula Regional Prison	62	150	160												
Out of State Inmates	103														
TOTAL MALE PRISON CAPACITY								2,337	2,397	2,397	2,397	2,397	2,397	2,397	2,397
Actual/ projected population	2,020	2,113	2,232	2,010	2,133	2,305	2,440	2,466	2,639	2,797	2,965	3,143	3,332	3,532	3,743
% Growth	6%	5%	6%	-10%	6%	8%	6%	7%	7%	6%	6%	6%	6%	6%	6%
Growth Beyond Capacity								129	242	400	568	746	935	1,135	1,346
FEMALE PRISON BEDS															
Montana Women's Prison	70	71	74	128	164	186	236	194	194	194	194	194	194	194	194
County Jails	12	16	22	11	10	44	43	48	48	48	48	48	48	48	48
Out of State Inmates	25														
Private Prisons	25	61	74	7	0	0	0	0	0	0	0	0	0	0	0
TOTAL FEMALE PRISON CAPACITY								242	242	242	242	242	242	242	242
Actual/ projected population	132	148	170	146	174	230	279	272	321	378	446	527	622	733	865
% Growth	8%	12%	15%	-14%	19%	32%	21%	18%	18%	18%	18%	18%	18%	18%	18%
Growth Beyond Capacity								30	79	136	204	285	379	491	623
ALTERNATIVES TO SECURE PLACEMENT/ MANAGED BY COMMUNITY CORRECTIONS															
Missoula Assessment and Sanctions Center (male)				119	131	133	143	141	141	141	141	141	141	141	141
Billings Assessment and Sanctions Center (female)				3	14	17	18	19	20	20	20	20	20	20	20
Treasure State Correctional Training Center (male)	34	42	44	50	54	54	53	54	60	60	60	60	60	60	60
Treasure State Correctional Training Center (female)	3	4													
Intensive Challenge Program (female)	0	0	7	6	7	6	17	14	14	20	20	20	20	20	20
START (revocations only)							66	40	80	80	80	80	80	80	80
Meth Treatment									60	120	120	120	120	120	120
WATCh Program (DUI) -male	0	0	27	119	116	119	124	126	126	140	140	140	140	140	140
WATCh Program (DUI) - female	0	0	2	17	25	20	21	25	25	25	25	25	25	25	25
TOTAL ALTERNATIVES TO SECURE PLACEMENT CAPACITY								419	526	606	606	606	606	606	606
Actual/ projected population	37	46	80	315	346	349	442	426	526	606	679	760	851	954	1,068
% Growth	6%	22%	75%	293%	10%	1%	27%	22%	24%	15%	12%	12%	12%	12%	12%
Growth Beyond Capacity								7	0	0	73	154	245	347	462

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DEPARTMENT OF CORRECTIONS - ADULT POPULATION GROWTH
ACTUAL - FY2000 THRU DECEMBER FY2006; PROJECTED - FY2006 THRU FY2013

	FY2000	FY2001	FY2002	(see note 1) FY2003	FY2004	FY2005	Actual Count on April 3, 2006 FY2006	Est. FY2006	Est. FY2007	Est. FY2008	Est. FY2009	Est. FY2010	Est. FY2011	Est. FY2012	Est. FY2013
COMMUNITY CORRECTIONS															
Connections Corrections	31	31	30	30	34	55	91	89	89	89	89	89	89	89	89
Prerelease (male)	413	423	467	494	500	551	564	554	657	657	657	657	657	657	657
Prerelease (female)	95	111	115	119	132	143	135	126	206	206	206	206	206	206	206
TOTAL CAPACITY								769	952	952	952	952	952	952	952
Actual/ projected population	539	565	612	643	666	749	790	813	953	1,010	1,071	1,135	1,203	1,275	1,352
% Growth	6%	5%	8%	5%	4%	12%	6%	9%	17%	6%	6%	6%	6%	6%	6%
Growth Beyond Capacity								44	1	58	119	183	251	323	400
COMMUNITY CORRECTIONS - INTENSIVE SUPERVISION PROGRAM															
Intensive Supervision Program	194	226	252	277	255	288	331	337	378	423	474	531	595	666	746
Number of ISP Officers (see note 2)			17	17	15	15	15	15	15	15	15	15	15	15	15
% Growth	5%	16%	12%	10%	-8%	13%	15%	17%	12%	12%	12%	12%	12%	12%	12%
Growth Beyond Capacity								33	3	48	59	126	220	291	371
COMMUNITY CORRECTIONS - PROBATION & PAROLE															
Probation & Parole	5,963	6,047	6,104	6,552	6,813	7,073	7,572	7,710	8,173	8,663	9,183	9,734	10,318	10,937	11,593
Number of P&P Officers (see note 3)	69	69	90	90	90	89	89	89	97	97	97	97	97	97	97
% Growth	3%	1%	1%	7%	4%	4%	7%	9%	6%	6%	6%	6%	6%	6%	6%
Growth Beyond Capacity								1,982	2,180	2,397	2,636	2,900	3,190	3,509	3,860
Total Adult ADP	8,886	9,144	9,450	9,943	10,388	10,995	11,854	12,025	12,989	13,878	14,817	15,829	16,920	18,096	19,367
% Growth	4%	3%	3%	5%	4%	6%	8%	9%	8%	7%	7%	7%	7%	7%	7%
Increase From Previous Year	333	258	307	493	445	607	859	1,030	965	889	940	1,012	1,090	1,177	1,271
TOTAL Correctional System Growth Beyond Capacity								1,474	1,513	2,321	3,261	4,273	5,363	6,540	7,811

NOTES:

1. 625 males and 128 females were conditionally released from prison in FY2003
2. Each ISP officer supervises approximately 25 offenders
3. The number of offenders on an officers caseload varies by the type of offender being supervised. For the predictive model, 72 offenders is used for the the average caseload for each Probation and Parole officer.