DEPARTMENT OF CORRECTIONS
FY 2004 - FY 2009 ADP COUNTS

		FY 2004 Actual	FY 2005 A/O 12/05	FY 2006	FY 2007	FY 2008	FY 2009
					Projected		
1	Total Adult Population	10,353	10,720	11,289	11,795	12,400	13,014
2	State Managed Facilities/Programs:						
3	Montana State Prison	1,325	1,409	1,440	1,440	1,440	1,440
4	Boot Camp	54	55	57	57	57	57
5	Montana Women's Prison	177	195	205	205	205	205
6	Intensive Challenge	7	3	12	12	12	12
7	Probation and Parole	6,813	6,981	7,279	7,534	7,798	8,071
8	Intensive Supervision	255	280	280	280	350	400
9	DUI	140	137	140	140	140	140
10	Subtotal	8,771	9,060	9,413	9,668	10,002	10,325
11	Prerelease Facilities	632	665	810	967	1,040	1,100
12	Contract Facilities:						
13	Dawson Regional Prison	140	140	144	144	144	144
14	Cascade Regional Prison	149	149	152	152	152	152
15	Missoula Regional Prison	131	132	144	144	144	144
16	Crossroads Regional Prison	391	443	560	560	560	560
		811	864	1,000	1,000	1,000	1,000
17	County Jails:						
18	Adult male	128	99	13	125	42	-
19	Adult female	10	32	53	35	66	146
		138	131	66	160	108	146
20	Projected need for beds	1	-	-	-	250	443

EXHIBIT 3
DATE Jan. 31, 2005
HB 2; Dept. of Corrections

DEPARTMENT OF CORRECTIONS
FY 2004 - FY 2009 ADP ADP NUMBER INCREASES (DECREASES)

		FY 2004 Actual	FY 2005 A/O 12/05	FY 2006	FY 2007	FY 2008	FY 2009
					Projected		
1	Total Adult Population		367	569	506	605	614
2	State Managed Facilities/Programs:						
3	Montana State Prison		84	31	-	-	-
4	Boot Camp		1	2	-	-	-
5	Montana Women's Prison		18	10	-	-	-
6	Intensive Challenge		(4)	9	-	-	-
7	Probation and Parole		168	298	255	264	273
8	Intensive Supervision		25	-	-	70	50
9	DUI		(3)	3	-	-	-
10	Subtotal		289	353	255	334	323
11	Prerelease Facilities		33	145	157	73	60
12	Contract Facilities:						
13	Dawson Regional Prison		-	4	-	-	-
14	Cascade Regional Prison		-	3	-	-	-
15	Missoula Regional Prison		1	12	-	-	-
16	Crossroads Regional Prison		52	117	-	-	-
	Subtotal		53	136	-	-	-
17	County Jails:						
18	Adult male		(29)	(86)	112	(83)	(42)
19	Adult female		22	21	(18)	31	80
	Subtotal		(7)	(65)	94	(52)	38
20	Projected need for beds		(1)	-	-	250	193

DEPARTMENT OF CORRECTIONS
FY 2004 - FY 2009 ADP ADP PERCENTAGE INCREASES (DECREASES)

		FY 2004 Actual	FY 2005 A/O 12/05	FY 2006	FY 2007	FY 2008	FY 2009
					Projected		
1	Total Adult Population		3.54%	5.31%	4.48%	5.13%	4.95%
2	State Managed Facilities/Programs:						
3	Montana State Prison		6.34%	2.20%	0.00%	0.00%	0.00%
4	Boot Camp		1.85%	3.64%	0.00%	0.00%	0.00%
5	Montana Women's Prison		10.17%	5.13%	0.00%	0.00%	0.00%
6	Intensive Challenge		-57.14%	300.00%	0.00%	0.00%	0.00%
7	Probation and Parole		2.47%	4.27%	3.50%	3.50%	3.50%
8	Intensive Supervision		9.80%	0.00%	0.00%	25.00%	14.29%
9	DUI		-2.14%	2.19%	0.00%	0.00%	0.00%
10	Subtotal		3.29%	3.90%	2.71%	3.45%	3.23%
11	Prerelease Facilities		5.22%	21.80%	19.38%	7.55%	5.77%
12	Contract Facilities:						
13	Dawson Regional Prison		0.00%	2.86%	0.00%	0.00%	0.00%
14	Cascade Regional Prison		0.00%	2.01%	0.00%	0.00%	0.00%
15	Missoula Regional Prison		0.76%	9.09%	0.00%	0.00%	0.00%
16	Crossroads Regional Prison		13.30%	26.41%	0.00%	0.00%	0.00%
			6.54%	15.74%	0.00%	0.00%	0.00%
17	County Jails:						
18	Adult male		-22.66%	-86.87%	861.54%	-66.40%	-100.00%
19	Adult female		220.00%	65.63%	-33.96%	88.57%	121.21%
			-5.07%	-49.62%	142.42%	-32.50%	35.19%
20	Projected need for beds						