EXHIBIT 5
DATE 01/21/2013
HB Joint Approps Sub Judicial

DEPARTMENT OF CORRECTIONS - ADULT POPULATION
ACTUAL - FY 2008 TO 2012; PROJECTED FY 2013 TO 2021

Updated 10/19/2012

	Actual					Projected								
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
MALE PRISON BEDS					80/20 >	19.8%	20.0%	20.0%	20.0%	20.0%	20.0%	19.9%	19.9%	19.9%
Montana State Prison - Deer Lodge	1,391	1,416	1,455	1,445	1,469	1,490	1,495	1,495	1,495	1,495	1,495	1,495	1,495	1,495
Great Falls Regional Prison - Great Falls	143	150	150	151	151	152	152	152	152	152	152	152	152	152
Dawson County Regional Prison - Glendive	141	143	143	143	142	141	141	141	141	141	141	141	141	141
Crossroads Correctional Center - Shelby	495	536	543	551	549	550	550	550	550	550	550	550	550	550
Lewistown Infirmary						12	25	25	25	25	25	25	25	25
MSP Jail Hold	34	55	51	60	32	34	20	20	20	20	20	20	20	20
TOTAL MALE PRISON CAPACITY						2,379	2,383	2,383	2,383	2,383	2,383	2,383	2,383	2,383
Actual/Projected Population	2,204	2,300	2,342	2,350	2,343	2,336	2,372	2,392	2,407	2,422	2,438	2,454	2,470	2,486
Yearly Change	-111	96	42	8	-7	-7	36	20	15	15	16	16	16	16
Percent Change	-5%	4%	2%	0.3%	-0.3%	-0.3%	1.5%	0.8%	0.6%	0.6%	0.7%	0.7%	0.7%	0.6%
					Growth Beyond Capacity >	**-43**	**-11**	**9**	**24**	**39**	**55**	**71**	**87**	**103**
FEMALE PRISON BEDS														
Montana Women's Prison - Billings	148	168	164	187	196	194	194	194	194	194	194	194	194	194
Intensive Challenge	17	17	3											
Great Falls Regional Prison - Great Falls							5	5	5	5	5	5	5	5
MWP Jail Hold	4	6	4	6	7	6	6	6	6	6	6	6	6	6
TOTAL FEMALE PRISON CAPACITY						200	205	205	205	205	205	205	205	205
Actual/Projected Population	169	191	171	193	203	200	209	218	226	235	244	254	264	275
Yearly Change	-47	22	-20	22	10	-3	9	9	8	9	9	10	10	11
Percent Change	-22%	13%	-10%	13%	5.2%	-1.5%	4.5%	4.3%	3.7%	4.0%	3.8%	4.1%	3.9%	4.2%
					Growth Beyond Capacity >	**0**	**4**	**13**	**21**	**30**	**39**	**49**	**59**	**70**
ALTERNATIVES TO PRISON - COMMUNITY CORRECTIONS														
Male Community Corrections Jail Hold	44	68	69	65	97	120	134	134	134	134	134	134	134	134
Female Community Corrections Jail Hold	12	14	16	22	24	18	18	18	18	18	18	18	18	18
County Jail Sanctions	7	7	6	4	4	6	6	6	6	6	6	6	6	6
TSCTC Boot Camp (male) - Deer Lodge	54	54	54	53	53	60	60	60	60	60	60	60	60	60
Missoula Assessment and Sanction Center	137	137	137	138	139	141	141	141	141	141	141	141	141	141
START - Anaconda	83	88	89	117	131	138	138	138	138	138	138	138	138	138
Passages - Billings	33	46	46	51	53	50	50	50	50	50	50	50	50	50
Connections Corrections (male) - Butte/Warm Spring	92	92	97	101	104	104	104	104	104	104	104	104	104	104
Passages ADT (female) - Billings	24	29	35	37	35	40	40	40	40	40	40	40	40	40
Meth Treatment (male)- Lewistown	81	83	84	83	82	84	84	84	84	84	84	84	84	84
Meth Treatment (female) - Boulder	40	40	38	36	40	42	42	42	42	42	42	42	42	42
WATCh Program - male - Warm Springs	107	110	110	112	114	115	115	115	115	115	115	115	115	115
WATCh Program - male - Glendive	22	20	32	28	35	30	30	30	30	30	30	30	30	30
WATCh Program - female - Glendive	20	24	18	20	17	20	20	20	20	20	20	20	20	20
TOTAL ALTERNATIVES TO PRISON CAPACITY						968	982	982	982	982	982	982	982	982
Actual/Projected Population	756	812	831	867	928	977	1,011	1,044	1,075	1,107	1,140	1,175	1,211	1,249
Yearly Change	109	56	19	36	61	49	34	33	31	32	33	35	36	38
Percent Change	17%	7%	2%	4%	7%	5.3%	3.5%	3.3%	3.0%	3.0%	3.0%	3.1%	3.1%	3.1%
					Growth Beyond Capacity >	**9**	**29**	**62**	**93**	**125**	**158**	**193**	**229**	**267**
PRERELEASE / TRANSITIONAL LIVING - COMMUNITY CORRECTIONS														
Prerelease (male)	651	656	679	658	646	682	682	682	682	682	682	682	682	682
Prerelease (female)	138	132	163	164	163	178	178	178	178	178	178	178	178	178
Transitional Living (male/female)	60	47	58	77	82	85	85	85	85	85	85	85	85	85
TOTAL PRERELEASE CAPACITY						945	945	945	945	945	945	945	945	945
Actual/Projected Population	849	835	900	899	891	937	950	961	968	975	982	989	996	1,003
Yearly Change	39	-14	65	-1	-8	46	13	11	7	7	7	7	7	7
Percent Change	5%	-2%	8%	-0.1%	-0.9%	5.2%	1.4%	1.2%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
					Growth Beyond Capacity >	**-8**	**5**	**16**	**23**	**30**	**37**	**44**	**51**	**58**
SPECIALIZED SUPERVISION PROGRAMS - COMMUNITY CORRECTIONS														
Intensive Supervision Program	309	323	328	288	294	286	286	286	286	286	286	286	286	286
Day Reporting Program	17	17	21	20	25	40	40	40	40	40	40	40	40	40
Treatment and Accountability Program					24	22	22	22	22	22	22	22	22	22
Co-Occuring Program						100	100	100	100	100	100	100	100	100
Reentry Program						100	100	100	100	100	100	100	100	100
TOTAL SPECIALIZED SUPERVISION CAPACITY						548	548	548	548	548	548	548	548	548
Number of ISP/DR Officers	17	17	16	16	18.5	23.5	23.5	23.5	23.5	23.5	23.5	23.5	23.5	23.5
Actual/Projected Population	326	340	349	308	343	426	656	656	656	656	656	656	656	656
Yearly Change	-5	14	9	-41	35	83	230	0	0	0	0	0	0	0
Percent Change	-2%	4%	3%	-12%	11%	24.2%	54.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
					Growth Beyond Capacity >	**-122**	**108**	**108**	**108**	**108**	**108**	**108**	**108**	**108**
PROBATION & PAROLE - COMMUNITY CORRECTIONS														
Probation & Parole	8,451	8,413	8,266	8,234	8,051	7,836	7,632	7,682	7,748	7,815	7,884	7,954	8,028	8,103
Enhanced Supervision	107	135	127	140	118	96	96	96	96	96	96	96	96	96
Number of P&P Officers	113.5	117.5	126	126	122.5	117.5	117.5	117.5	117.5	117.5	117.5	117.5	117.5	117.5
Actual/Projected Population	8,558	8,548	8,393	8,374	8,169	7,932	7,728	7,778	7,844	7,911	7,980	8,050	8,124	8,199
Yearly Change	431	-10	-155	-19	-205	-237	-204	50	66	67	69	70	74	75
Percent Change	5%	-0.1%	-2%	-0.2%	-2%	-2.9%	-2.6%	0.6%	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%
					Growth Beyond Capacity (Beyond Standard Caseload) >	**84**	**-120**	**-70**	**-4**	**63**	**132**	**202**	**276**	**351**
Total Actual/ Projected Adult ADP														
Total Actual/ Projected Adult ADP	12,862	13,026	12,986	12,991	12,877	**12,808**	12,926	13,049	13,176	13,306	13,440	13,578	13,721	13,868
% Change	3%	1%	-0.3%	0.04%	-0.9%	-0.5%	0.9%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%
Change From Previous Year	**416**	**164**	**-40**	**5**	**-114**	**-69**	**118**	**123**	**127**	**130**	**134**	**138**	**143**	**147**
					TOTAL Correctional System Growth Beyond Capacity >	**-80**	**15**	**138**	**265**	**395**	**529**	**667**	**810**	**957**