

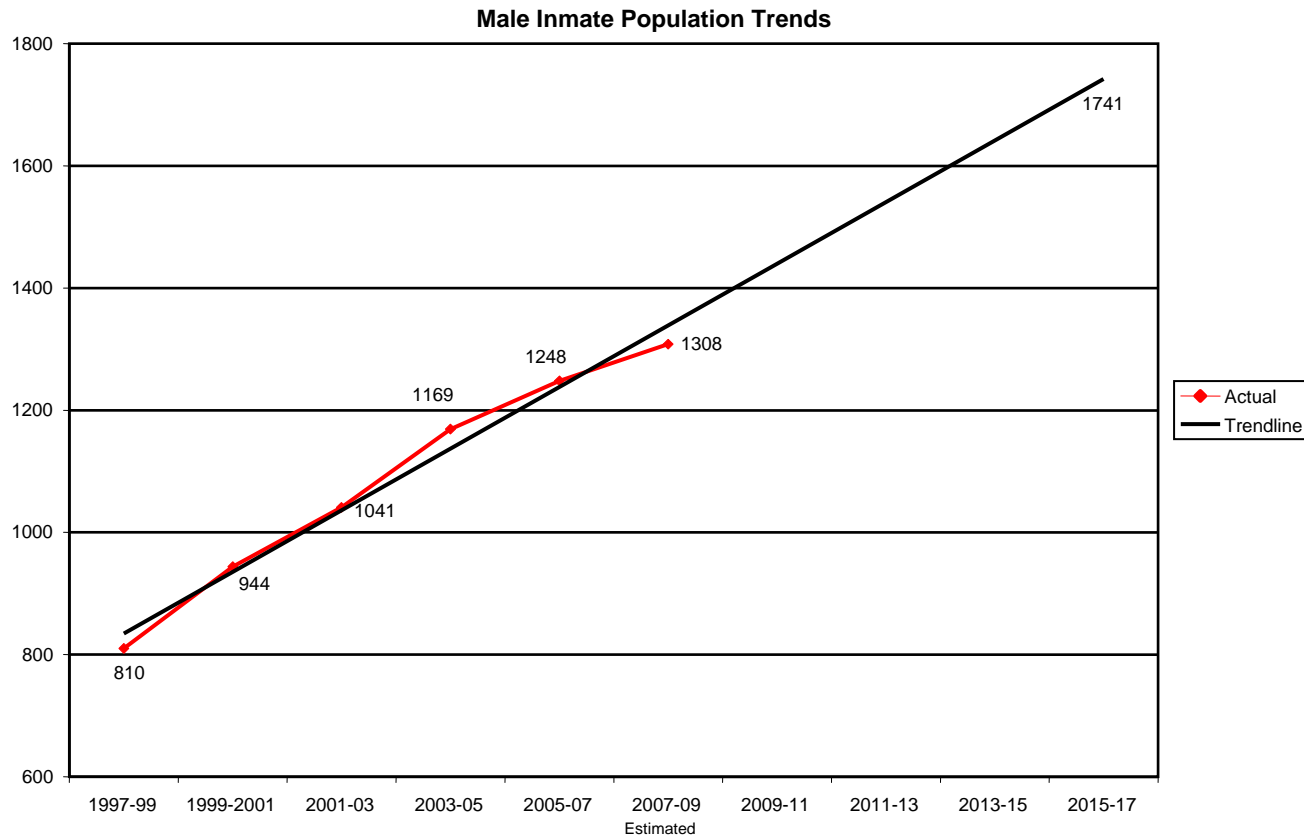
DEPARTMENT OF CORRECTIONS AND REHABILITATION

This memorandum provides information relating to male and female inmate population trends through 2017, general fund appropriation trends through 2017, major areas of general fund appropriation increases for the 2007-09 biennium, and the number of inmates incarcerated for drug offenses.

ACTUAL AND PROJECTED INMATE POPULATIONS

Male Inmates

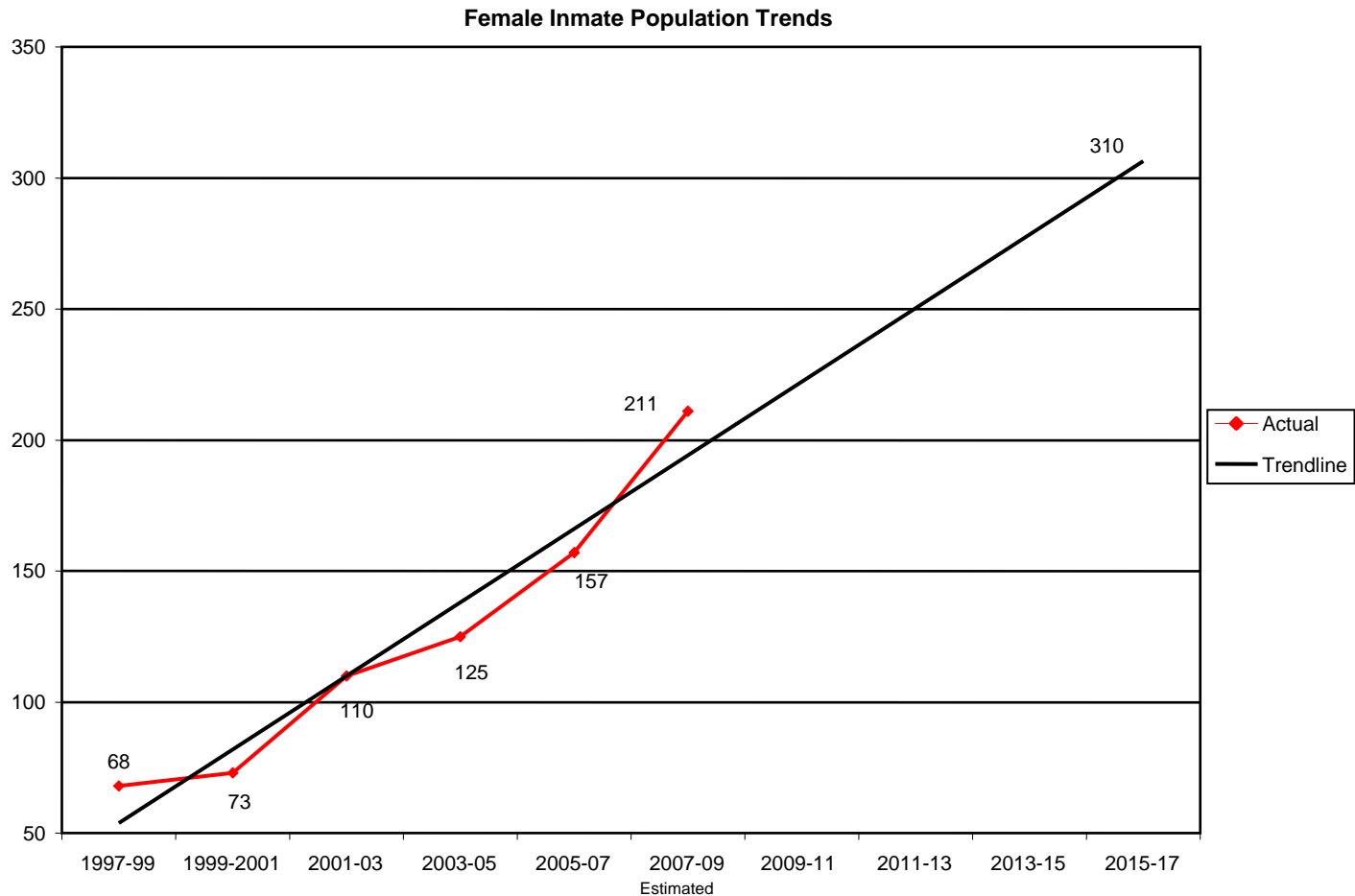
The chart below provides information regarding male inmate population trends through the 2015-17 biennium. The trendline uses the actual male inmates for the 1997-99 through 2007-09 bienniums to estimate the relationship between the bienniums and predict the trend for future biennium populations. The trend indicates an average male inmate population of approximately 1,741 for the 2015-17 biennium:



The attached [appendix](#) provides a 10-year male inmate population projection presented by Criminal Justice Institute, Inc., the consultant for the correctional facility review study, to the Correctional Facility Review Committee at its November 5, 2007, meeting. This projection is based on actual average yearly populations through November 1, 2007. Criminal Justice Institute projects a male population of 1,727 on January 1, 2017. Criminal Justice Institute recommends estimated or projected populations be reevaluated every two years to consider major changes in policy, sentencing legislation, or an unexpected event that would influence inmate release procedures.

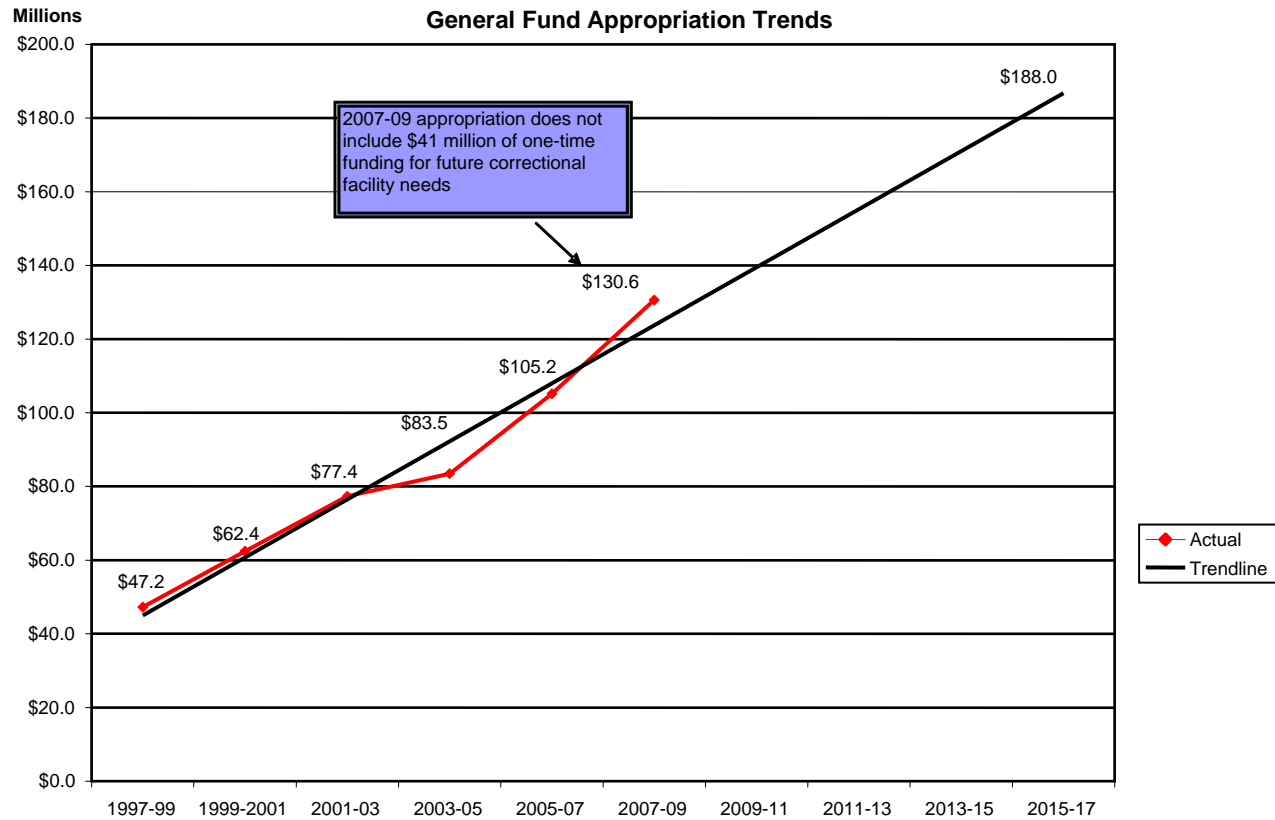
Female Inmates

The chart below provides information regarding female inmate population trends through the 2015-17 biennium. The trendline uses the actual female inmates for the 1997-99 through 2007-09 bienniums to estimate the relationship between the populations and predict the trend for future populations. The trend indicates an average female inmate population of approximately 310 for the 2015-17 biennium:



GENERAL FUND APPROPRIATION PROJECTIONS

The chart below provides information on general fund appropriation trends through the 2015-17 biennium. The trendline uses the actual appropriations for the 1997-99 through 2007-09 bienniums to estimate the relationship between the bienniums and predict the trend for future biennium appropriations. The trend indicates a general fund appropriation of approximately \$188 million for the 2015-17 biennium:



2007-09 BIENNIUM GENERAL FUND INCREASES

The Department of Corrections and Rehabilitation's general fund appropriation for the 2007-09 biennium is \$171,606,873, an increase of \$66,401,357 from the 2005-07 biennium general fund appropriation of \$105,205,516. The following table provides information on major areas of general fund increases for the 2007-09 biennium:

	2005-07 Biennium	2007-09 Biennium	Increase (Decrease) From 2005-07 Biennium
Salaries and wages increases ¹		\$4,613,947	\$4,613,947
New full-time equivalent (FTE) positions ²		3,466,463	3,466,463
Medical services - Prisons Division ³	\$5,697,656	8,392,241	2,694,585
Treatment - Field Services Division ⁴	10,727,249	17,599,133	6,871,884
Security and supervision ⁵	6,569,249	11,057,169	4,487,920
Other program areas	81,686,362	83,652,499	1,966,137
Other capital projects	525,000	1,825,421	1,300,421
Future correctional facility needs		41,000,000	41,000,000
Total	\$105,205,516	\$171,606,873	\$66,401,357

¹Salaries and wages increases - This item includes funding for the 4 percent salary increase for each year of the 2007-09 biennium, position reclassifications, and increases related to fringe benefits.

²New FTE positions - This item includes funding for 35.51 new FTE positions. The 2007 Legislative Assembly added 35.51 new FTE positions and removed 1.5 FTE positions funded by special funds for a net increase of 34.01 FTE positions. The 35.51 new FTE positions include 1 security officer and 4 institution resident specialists for the Youth Services Division and 10 parole and probation officers, 5 correctional officers, 2 chaplains, 4.76 administrative staff, 1 treatment director, 1 registered nurse, 1 part-time instructor, and 6 positions with classification pending for the Adult Services Division.

³Medical - This item includes increased funding of \$1.69 million for medical, dental, and optical services, supplies, and medications and \$1 million for an inmate medical records system.

⁴Treatment - This item includes full funding in the 2007-09 biennium for programs that were partially funded or not funded in the 2005-07 biennium, including halfway house programming, assessment and relapse programs at the Bismarck Transition Center, and treatment services at the North Central Correctional and Rehabilitation Center in Rugby and expansion of current programs, including female transition/community placement, 40 new male transition beds, and faith-based programming.

⁵Security and supervision - This increase is primarily due to increased costs for contract housing for male and female inmates at county facilities and the Dakota Women's Correctional and Rehabilitation Center in New England.

DRUG OFFENDERS

Based on information provided by the Department of Corrections and Rehabilitation on November 13, 2007, of the 1,439 total number of inmates, 505 are in the prison system for a drug offense. Of these, 70 are female inmates and 435 are male inmates. Information is not available on the number that are first-time offenders.

ATTACH:1