## FISCAL NOTE Requested by Legislative Council 02/13/2013

Amendment to: HB 1302

1 A. State fiscal effect: Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.

	2011-2013	Biennium	2013-2015	Biennium	2015-2017	Biennium
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues				\$8,262,522		\$9,109,431
Expenditures			\$8,267,337	\$8,262,522	\$12,089,977	\$7,014,262
Appropriations			\$8,267,337	\$8,262,522	\$12,089,977	\$7,014,262

1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.* 

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties		\$2,240,000	\$2,240,000
Cities			
School Districts			
Townships			

2 A. **Bill and fiscal impact summary:** Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).

Section 5 of the bill contains the increased penalties and will have a fiscal impact to DOCR, Office of Attorney General, and cities and counties.

B. **Fiscal impact sections:** Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.

ND Association of Counties: Four additional days of jail time per case was used as an average impact of the proposed changes. At jail costs of \$70/day this equals \$1.12 million/year or \$2.24 million/biennium. To estimate the fiscal impact on DOCR operations, the DOCR obtained DUI conviction data from the State's District Courts from the period January 1,2007 thru December 31, 2012. Over that time period there was a total of 19,331 DUI related convictions for an average of 3,222 DUI related convictions per year. The following assumptions were used:1)All misdemeanor B and A offenses will served at the county level and will have no fiscal impact to the DOCR;2)All felony offenses will either be incarcerated at DOCR/DOCR contracted facilities, placed in DOCR contracted DUI treatment program, or be placed in drug court;3)Estimated number of 2nd offense DUI's per year - 581, 3rd offense DUI's per year-102 and estimated number of 4th or more offense DUI's per year 213;4)All DUI offenses occur evenly throughout the year; 5)Actual time incarcerated is equal to minimum sentence; 6)50% of 2nd offense probation supervised by DOCR, and 100% of 3rd and 4th and subsequent supervised by DOCR;7)No deterrent effect was used in the estimate; 8)35 offenses per year diverted to drug court;9)50 offenses per year diverted to DOCR contracted DUI treatment program. Important to note: in estimating the fiscal effect of this bill a revised inmate population projection was used and is different from that used to build the 13-15 DOCR executive recommendation. The revised 13-15 inmate population projection average daily population is 1,591 while 1,484 average daily population was used for the executive recommendation.

- 3. State fiscal effect detail: For information shown under state fiscal effect in 1A, please:
  - A. **Revenues:** Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.

Although the bill specifies that fines are to be levied, we are unable to determine at what rate or percentage of the fines levied would actually be collected. The Office of Attorney General other funds are from participant fees

(anticipated 5% growth each year). The revenues are based on the estimated number of days program participants may use and pay (\$5 per day) for SCRAM bracelets.

B. **Expenditures:** Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.

County fiscal impact determined by 4000 DUI cases per year with an average of 4 additional jail days at a cost of \$70 per day. (\$1.12 million per year or \$2.24 million per biennium). The DOCR impact was determined by estimating 581 2nd offenses per year, 102 3rd offenses per year and 213 4th or more offenses per year. Using previously stated assumptions, 35 offenders per year would be diverted to drug court, 50 offenders per year would be diverted to DOCR contracted DUI treatment program. The number of offenders incarcerated in a DOCR or DOCR contracted facility would increase 42 in FY14, 160 in FY15, 159 in FY16 and 160 in FY17. This would cause DOCR facilities to reach capacity in FY15 resulting in a need to contract for additional bed space as follows: FY15 - 94, FY16 - 113 and FY17 - 134. Probation caseloads would increase as follows: FY15 - 276, FY16 - 503, FY17 - 618. Costs estimated for the purpose of this fiscal note include medical, food, contract housing, contract treatment program, and additional FTE's to provide community supervision (probation). See attachment for computation. Office of Attorney General fiscal impact: There are approximately 6,400 resident DUI's per year. In addition, approximately 950 children (17 and under) will likely participate in the 24/7 Sobriety program. As a result of this bill, the office estimates about 35% of the participants will use SCRAM bracelets. The Office of Attorney General currently has 374 SCRAM bracelets. This bill could require an estimated 2.573 additional bracelets which results in a net increase of 2,199 new bracelets. Each bracelet and required base station costs about \$1,450, which results in a total cost of \$3,187,825. Total 2013-15 biennium estimated expenditures are \$9,549,967 (\$8,262,522 from other funds - participant fees and \$1,287,445 from the general fund). The Office of Attorney General estimates its expenditures, exclusive of the bracelet costs, at \$6,362,142, for the 2013-15 biennium. Estimated expenditures for the 2015-17 biennium are \$7,014,262 which will be paid from participant fees (other funds). With estimated 2013-15 biennium participant fees revenue of \$8,262,522 and total estimated expenditures of \$9,549,967 additional estimated general fund expenditures of \$1,287,445 will be needed. Department of Transportation funding has been used in the past to purchase SCRAM bracelets and this funding is a possibility in the future.

C. **Appropriations:** Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.

DOCR - Total 2013-15 biennium estimated appropriation needed \$6,979,892 (100% general fund)and 5FTE; 2015-17 biennium \$12,089,977 (100% general funds)and 10FTE. Attorney General - Total 2013-15 biennium estimated appropriations needed are \$9,549,967 (\$8,262,522 from other funds - participant fees and a \$1,287,445 general fund appropriation). Department of Transportation funding has been used in the past to purchase SCRAM bracelets and this funding is a possibility in the future. The Office of Attorney General estimates an appropriation of \$7,014,262 will be needed for the 2015-17 biennium from participant fees (other funds).

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Agency: DOCR Telephone: 701-328-6135

Date Prepared: 01/22/2013

L. JOUY TITUL December 31, 2017 (by years)   Unknown - Unknown - Total by Offense   Unknown - Misdemeanor A 3,496   Unknown - Misdemeanor B 3,496   Converted Deg 3,496     10,441   3,496   3,496   3,496   3,496   3,496   3,496   11,41			245	244	245	/21	total niclease minate ADP
Instrumentality L. ADV. Trinu December 3. J. AUX (Series)   Unknown- Total by Offense   Unknown- Instrumentality (Series)   Unknown- Instrumen			81	ЯT	<u>от</u>	01	Total language lamate ADD
International systems   Unknown- Total by Offense   Unknown- Misdemeanor A   Unknown- Misdemeanor A   Unknown- Misdemeanor A   Unknown- Misdemeanor A   Unknown- Misdemeanor B   Converted Dagree   Adjusted Total by Offense     3.489   3.489   3.489   3.490   3.490   13   3.490   13   3.490   13   3.490   13   3.490   13   3.490   13   3.490   13   3.490   13   3.490   13   3.490   13   13   13.43 <td< td=""><td></td><td></td><td></td><td>-to</td><td>10</td><td>10</td><td>Current Ave of DUI Incarcerated</td></td<>				-to	10	10	Current Ave of DUI Incarcerated
Unknown   Unknown   Unknown   Unknown   Unknown   Unknown   Adjuster Total by Offense     10441   10441   10441   Midemeanor A   Midemeanor B   Converted Degree   Adjuster Total by Offense     134   134   3,489   1,34   3,496   1,1     134   1,34   3,496   1,1   1,34   1,34     134   1,34   1,34   1,34   1,34   1,34     134   1,33   1,34   1,34   1,34   1,34     135   1,331   -   1,345   1,34   1,34     134   1,331   -   1,345   1,34   1,34     134   1,331   -   1,345   1,345   1,34     134   1,331   -   1,345   1,345   1,343     134   1,331   -   1,345   1,345   1,343     134   1,331   -   1,345   1,345   1,345     135   1,0707   1,355   0,356							Less:
Unknown   Unknown   Unknown   Unknown   Unknown   Unknown   Unknown   Middemeanor B   Converted Degree   Adjusted Total by Offense     1041   10441   348   349   349   349   349     1141   1141   349   349   134   349   349     1141   134   457   (3495)   (17)   349   349     1141   134   (457)   (3495)   (17)   349   349     133   (457)   (3495)   (17)   349   349   349     134   (457)   (457)   (3495)   (17)   349   349     144   (457)   (51,40)   (45,71)   (51,40)   (17)   313   34			213	213	213	106	4th + Offense
Index analysis   Unknown - Total by Offense   Unknown - Misdemeanor A   Windemeanor B   Converted Dagree 3,489   Adjusted Total by Offense     1,141   1,343   3,493   3,493   3,493   1,354     1,343   1,34   4,57   1,343   1,354     1,343   1,34   1,34   1,34   1,345     1,343   1,34   1,343   1,345   1,345     1,343   1,34   1,345   1,345   1,345     1,343   1,34   1,345   1,345   1,345     1,343   1,341   1,345   1,345   1,345     1,343   1,341   1,345   1,345   1,345     1,355   1,357   1,345   1,345   1,345     1,355   1,357   1,345   1,345   1,345     1,356   1,357   1,371   1,345   1,345   1,345     1,357   1,371   1,371   1,371   1,371   1,371   1,371   1,371   1,371   1,371   1,371   1,371 <td></td> <td></td> <td></td> <td></td> <td>50</td> <td>95</td> <td>3rd Offense</td>					50	95	3rd Offense
Index annuary 1, (AV) (TITU December 3, (AUZ (by ears)   Unknown -   Unknown -   Unknown -   Unknown -   Unknown -   Misdemeanor B   Converted Dagree   Adjusted Total by Offense     13,41   3,483   3,493			FY2017	FY2016	FY2015	FY2014	Increase in Inmate ADP
Increament of service   Cute of by Offense   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     1044   1044   3494   3494   3496   17   3496     1044   1045   457   5   Converted Degree   Adjusted Total by Offense   3496   17   3496 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Indust annaly 1, 2012 (by perferse   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     1,043   1,043   3,496   1,7   1,395   1,395     3,491   1,41   3,496   1,7   1,395   1,395     1,141							
Introduction   Junk (vyears)   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense Jage     1   1041   3/496   17   3/496   17   3/496     1.041   3/496   457   1.9   3/496   17   3/496     1.141   1.34   3/496   17   3/496   1/11   1.141     1.141   1.34   -   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   -   19,331   -   -   19,331   -   19,331   -   -   19,331   -   -   19,331   -   19,331   -   19,331   -   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Inducts January J., 400 / Trinu December J., 2012 (by ears)   Unknown- Total by Offense   Unknown- Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   10,441   3,466   17   13,954   3,496   13     10,441   1,441   3,466   457   3,496   13   3,496   13     1,141   1,141   1,31   1,141							
Increal January J., July (Trin) December J., 2017 (Byers)   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     J.0441   J.0441   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     J.0441   J.0441   J.045   Converted Degree   Adjusted Total by Offense     J.0441   J.0441   J.045   Converted Degree   Adjusted Total by Offense     J.141   J.141   J.141   J.141   J.141   J.141     J.141   J.141   J.141   J.141   J.141   J.141   J.141     J.141   J.141   J.141   J.141   J.141   J.141   J.141   J.141   J.141   J.141			17.71	17.71	17.71	17.71	4th +
Increase and subsection   Unknown-   Unknown-   Unknown-   Unknown-   Unknown-   Innoverse   Adjusted Total by Offense   Adjusted Total by O			8.51	8.51	8.51	8.51	3rd - Offense
Trudia January J., Jour, timu December 31, 2012 (b years)   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,411   10,411   3,496   17   Adjusted Total by Offense     10,411   3,496   17   13,954   3,496     11,41   3,496   457   3,496   17   3,499     11,41   1,41   3,496   11,41   1,41   3,496   1,141   1,41   1,41   1,41   3,496   1,141   1,41   3,496   1,141   1,41   1,41   3,496   1,141   1,41   1			24.23	24.23	24.23	24.23	2nd Offense DOCR Probation
Increase and point of the set of							Offenses Per Month
Inclusion   Unknown- Total by Offense   Unknown- Misdemeanor A   Unknown- Misdemeanor B   Converted Degree 10,441   Adjusted Total by Offense 13,495     1   10,441   3,496   17   13,954     3,495   17   13,954   13,954     3,495   17   13,954   13,954     1   1,141   3,495   17   13,954     1,141   134   134   134   134     1,3970   (457)   (3,496)   (17)   1,341     134   134   134   134   134   134     134   134   134   134   134   134     134   134   134   134   134   134   134     134   1							
Induction   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,411   0,411   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,411   3,489   3,496   17   13,954     3,489   457   3,496   17   3,499     1,141   3,496   17   3,499     1,141   134   1,141   1,141     1,397   3,496   (17)   1,141     1,34   -   -   1,141   1,141     1,34   -   -   1,141   1,141     1,34   -   -   1,141   1,141     1,34   -   -   1,341   1,141   1,34     1,355   -   -   (3,496)   (17)   -   1,9,331   -   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1,34   1			0%	%0	0%	0%	Deterent Effect
Tuda January 1, XUV thru December 31, XU12 (b years)   Unknown - Total by Offense   Unknown - Misdemeanor A 10,441   Unknown - Misdemeanor B 10,441   Converted Degree Aljusted Total by Offense     10,441   3,496   17   Aljusted Total by Offense 13,956   Aljusted Total by Offense 13,957   Aljusted Total by Offense 11,951   Aljusted Total by Offense 11,951   Aljusted Total by Offense 14,417   Aljusted Total by Offense 19,331   -   Aljusted Total by Offense 19,331   -   Aljusted Total by Offense 19,331   -							
Industry 1, 2007 third December 31, 2012 (b years)   Unknown - Intal by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   10,441   3,489   3,496   17   3,996   13     10,441   3,489   457   3,496   17   3,997   3,499     11,141   1,141   134   3,990   (457)   (3,96)   (17)   1,141     124   1,391   -   (3,96)   (17)   1,141   1,141     134   1,391   -   (3,96)   (17)   1,314     135   0.001   (457)   (3,96)   (17)   1,314     135   0.011   1,314					al effect	ed in determining fisca	9) Revised 2013-15 estimated inmate population us
Trudia January J., 2007, thru December 31, 2012 (b years)   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     9   10,441   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     9   10,441   3,489   Gamma A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     9   3,489   Gamma A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     9   3,489   Gamma A   Misdemeanor A   Misdemeanor B   Adjusted Total by Offense     114   134   Gamma A   134   Gamma A   134   141     134   Gamma A   (457)   (3,496)   (17)   134     134   -   19,331   -   -   19,331   -     9   Soccur evenly throught the year   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,314   19,314   19,314						ed at 35	8) Available capacity in existing drug courts estimate
India January J. 2007 thru December 31, 2012 (b years)   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     10.441   10.441   Same anor A   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10.441   3.489   Ads   3.496   Converted Degree   Adjusted Total by Offense     11.41   1.41   3.489   Ads   Same   5.0000   1.141   Same   5.0000   1.141 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>/</td><td>7) Contract Treatment program beds \$97.00 per da</td></td<>						/	7) Contract Treatment program beds \$97.00 per da
Including January J, 2007 thru becember 31, 2012 (b years)   Unknown -   Unknown -   Unknown -     Total by Offense   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   Misdemeanor B   Converted Degree   Adjusted Total by Offense   13,954     11   Jata   Jata   Jata   Jata   Jata   Jata     11   Jata   Jata   Jata   Jata   Jata   Jata     134   Jata   Jata   Jata   Jata   Jata   Jata     134   Jata						t included in rate)	6) Contract housing beds \$70 per day (no treatment
Index January 1, 2007 thru December 31, 2012 (by gers)   Unknown - Unknown - Nisdemeanor B   Unknown - Unknown - Misdemeanor B   Converted Degree Adjusted Total by Offense     10,411   10,411   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,411   10,411   3,496   17   13,954     3,489   457   17   3,496   3,496     1,141   134   457   13   613     1,141   134   3,496   (17)   134     134   3,970   (457)   (3,496)   (17)   134     134   1,34   -   -   1,34   134     134   3,970   (457)   (3,496)   (17)   -   1,34     5 occur evenly throught the year   19,331   -   -   19,331   -   19,331   1 <t< td=""><td></td><td></td><td></td><td></td><td>arcerated at state leve</td><td>ibsequent offense) inci</td><td>5) All time incarcerated for felony C (3rd, 4th and st</td></t<>					arcerated at state leve	ibsequent offense) inci	5) All time incarcerated for felony C (3rd, 4th and st
Inclusion   Unknown -   Unknown -   Unknown -   Unknown -     Total by Offense   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   10,441   3,496   17   13,954     10,441   3,489   457   17   13,954     11   156   457   17   13,495     11,141   134   1,141   1,141   1,141     13,970   (457)   (3,496)   (17)   1,141     134   1,341   1,141 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>probation supervised by DOCR</td>							probation supervised by DOCR
Inclusion   Converted Degree   Adjusted Total by Offense   Unknown -   Unknown -   Unknown -   Unknown -   Adjusted Total by Offense   Adjus					d subsequent offense	R; 100% of 3rd, 4th an	4) 50% of 2nd offense probation supervised by DOC
Inclusion   Unknown - Total by Offense   Unknown - Misdemeanor A   Unknown - Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   3,489   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     10,441   3,489   A   3,496   17   13,954     10,441   3,489   A   3,496   17   3,489     11   156   457   A   613   1,141     11   134   457   A   134   134     11   3,970   (457)   (3,496)   (17)   -     11   3,970   (457)   (3,496)   (17)   -   -     11   134   -   -   -   -   -   -   -   -   -   -   19,331   -   -   -   19,331   -   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   -   19,331   - </td <td></td> <td></td> <td></td> <td></td> <td>county level</td> <td>st and 2nd offense) at</td> <td>3) All time incarcerated for misdemeanor B and A (1</td>					county level	st and 2nd offense) at	3) All time incarcerated for misdemeanor B and A (1
Inclusion   Converted Degree   Adjusted Total by Offense   Unknown -   Unknown -   Nisdemeanor B   Converted Degree   Adjusted Total by Offense     10,411   10,411   3,496   17   3,496   17   3,499     10,411   156   457   10   10,411   3,496   17   3,499     11,111   134   457   134   114   1141<						indatory sentence	2) Actual time incarcerated is equal to minimum ma
Includit January 1, 2007 thru December 31, 2012 (6 years)   Unknown -   Unknown -   Unknown -   Adjusted Total by Offense     Includit Digense   Total by Offense   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     Includit Digense   10,441   Misdemeanor A   Misdemeanor B   Converted Degree   Adjusted Total by Offense     Includit Digense   10,441   Adjusted Total by Offense   13,954   3,496   17   3,489     Includit Digense   1,141   Adjusted Total by Offense   613   613   613     Includit Digense   1,141   134   Includit Digense   1,141   1,141     Includit Digense   3,970   (457)   (3,496)   (17)   13,41     Includit Digense   19,331   -   -   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   19,331   10,31   10,31   19,331   10,31   10,3							1) Offenses occur evenly throught the year
Inclustary January J, 2007 thru December 31, 2012 (6 years) Unknown - Unknown - Unknown -   Total by Offense Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense   10,441 10,441 3,496 17 13,954   9 3,489 156 457 17 3,489   11,141 134 457 11 11 11   11,141 134 134 134 134 134   11,141 134 134 134 134 134 134   11,141 19,331 - - 19,331 19,331 19,331 19,331 19,331 19,331 19,331 19,331 19,331 11,34							Assumptions
Trudata January I, 2007 thru December 31, 2012 (6 years) Unknown - Unknown - Unknown -   Total by Offense Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense   10,441 10,441 3,496 3,496 17 13,954   9 10,441 457 3,496 17 3,489   11,141 134 457 11,141 1,141   134 3,970 (457) (3,496) (17) 134   19,331 - - 19,331 19,331 10 10 10 19,331 10							
Truded January I, 2007 thru December 31, 2012 (6 years) Unknown - Unknown -   Total by Offense Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense   10,441 10,441 3,496 17 13,954   10,441 3,489 3,496 17 3,489   11,141 11 457 13,496 1,141   134 134 3,496 17 134   134 3,970 (457) (3,496) (17) -	3.222	19,331		-	1	19,331	Total DUI and APC
Trudicity Ly Curve for Unit Uncomber 31, 2012 (6 years) Unknown - Unknown -   Total by Offense Unknown - Unknown -   10,441 Misdemeanor B Converted Degree Adjusted Total by Offense   10,441 3,489 3,496 17 3,489   156 457 457 13 613   134 134 134 134 134	-	1	(17)	(3,496)	(457)	3,970	Unkown
Truded January 1, 2007 thru December 31, 2012 (6 years) Unknown - Unknown -   Total by Offense Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense   10,441 3,489 3,496 17 3,489   11 15 457 613 613   11,141 1,141 1,141 1,141 1,141	22.33	134				134	5 + Offense
Trudeta January 1, 2007 thru December 31, 2012 (6 years) Unknown - Unknown -   Interview Total by Offense Unknown - Unknown -   Interview Total by Offense Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense   Interview 10,441 Interview 3,496 17 13,954   Interview 3,489 Interview 156 457 10 10	190.17	1,141				1,141	4th Offense
L Data January L, ZUV/ Tinu December 31, ZU12 (6 years) Unknown - Unknown -   Image: Total by Offense Unknown - Unknown -   Total by Offense Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense   10,441 10,441 3,496 17 13,954   3,489 3,489 10 10 10	102.17	613			457	156	3rd Offense
Unknown - Unknown - 1se Misdemeanor A Misdemeanor B Converted Degree Adjusted Total by Offense 13,954 17 13,954	581.50	3,489				3,489	2nd Offense
Unknown - Unknown - Unknown - Misdemeanor B Converted Degree Adjusted Total by Offense	2,325.67	13,954	17			10,441	1st Offense
District Court Data January 1, 2007 thru December 31, 2012 (6 years)	Average Offense Per Year	Adjusted Total by Offense	Converted Degree	Unknown - Misdemeanor B	Unknown - Misdemeanor A	Total by Offense	
						1, 2012 (6 years)	District Court Data January 1, 2007 thru December 3

160	159	160	42	minates moused book / contract beds (2)
4.96	4.96	4.96	4.96	13-15 Budgeted Food
378,077	377,808	378,077	99,337	Increased Medical
365	365	365	365	Days
160	159	160	42	inmates Housed DUCR / Contract Beds (2)
6.49	6.49	6.49	6.49	13-15 Budgeted Medical
 FY2017	FY2016	FY2015	FY2014	Inmate Costs
750,000	600,000	375,000	-	Estimate Cost
75,000	75,000	75,000	75,000	Est FFE Cost / Year
10	8	5	1	Necessary Officers
65	65	65	65	Target Caseload / Officer
618	503	276	•	Total Estimated Increase
199	199	199	199	Current Ave of DUI Probation
				Less:
424	310	97	1	4th + Offense
102	102	88	12	3rd Offense
291	291	291	145	2nd Offense
FY2017	FY2016	FY2015	FY2014	Increase in Probation
1,770,250	1,770,250	1,770,250	1,770,250	Est Cost - DOCR Contracted Treatment Beds
97.00	97,00	97.00	97.00	Bed Cost Per Day
365	365	365	365	Days
50	50	50	50	DOCR Contracted Treatment Beds (1)
FY2017	FY2016	FY2015	FY2014	Est DOCR Contracted Treatment Beds
3,413,573	2,899,670	2,391,573	÷	ESt Cost - Contract Beds - Overnow
70.00	70.00	70.00	70.00	Bed Cost Per Day
365	365	365	365	Days
134	113	94	1	Needed Contract Beds - Overflow (3)
160	159	160	42	Inmates Housed DOCR / Contract Beds (2)
1,272	1,252	1,232	1,212	Revised Est Population
1,298	1,298	1,298	1,298	Budgeted Capacity DOCR
 FY2017	FY2016	FY2015	FY2014	Est Contract Housing
160	159	160	42	Inmates Housed DOCR / Contract Beds (2)
35	35	35	35	Est Diverted to Drug Court
50	50	50	50	Est Diverted to DOCR Contracted Treatment (1)
				Less:

		6,979,892	Total Cost 13-15	
6,358,971	5,731,006	5,034,387	1,945,505	Total Cost
425,148	461,086	497,564	175,255	Total Inmate Cost Increase
47,070	83,278	119,486	75,919	Increased Food
365	365	365	365	Days
26	46	66	42	Net Inc Inmates - DOCR Facility
134	113	94	4	Increased Inmates - Contract Beds (3)

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