Memo

Missouri Department of Corrections

To: George Lombardi (Debbie Vance)
David Rost
Tom Clements
Mariann Atwell
Patricia Cornell
Mike Kemna
Dwayne Kempker
Joe Eddy
Matt Sturm
Lenard Lenger
Scott Johnston
Tom Hodges
Paul Caspari
Jacqueline Lapine
Chrystal Schmitz
Fred Martin
Lisha Vandersteen
Martha Shea
Gary Stoll
Deloise Williams
Edward R. Ardini, Jr. (Office of the Governor)
Tony Roberts (Office of Administration)
Dena Mendelsohn (Office of Administration)
Alex Tuttle (Senate analyst)
Joe Roberts (House analyst)
Walt Fischer (OSCA)
Honorable Judge Michael A. Wolff (MOSAC)

From: Jeffrey Moore, Special Assistant Technician
David Oldfield, Director, PRE
526-0270

October 6, 2009

Re: Institutional Population Forecast for September 2009

Attached is the institutional population forecast and supporting analysis of admissions and releases in September 2009.

Population Growth in September 2009
The institutional population at the end of September was 30,720. In September, the population increased by 110 and the rate was 3.67 per day. The male population increased by 86 and female population increased by 24. The total population has reached a new all time high, surpassing the previous high population count (October 2005 at 30,654) by 66.

Changes to Bed Capacity in September 2009
There were no bed capacity changes in September 2009.

On September 2, there was a change in distribution of beds at FRDC. The Parole Return Relapse Program (PRRP) is reduced by 7 from 30 to 23. Capacity of the Diagnostic Unit is reduced by 8 from 1072 to 1064. The addition of the Ambulatory Restricted Mobility program (ARM) has been assigned a capacity of 15.

Population change for FY10
With one fourth of FY10 complete, the growth rate is 2.65 per day. In FY09 the rate was 1.21 per day.

Population Forecast
The short term forecast (last 12 months) is a growth of 1.09 per day (FY08 1.21 per day). The long-term four-year regression rate is 0.02 per day. The long-term rate is based upon the population growth from fiscal year 2006 to 2009. The male 12-month growth forecast is 1.11 per day and the female 12-month forecast is -0.02 per day.

Predicted Institutional Capacity Shortfalls up to FY10
Females
On September 30th, there was a surplus of 267 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY13).

Males
On September 30th, there was a surplus of 156 beds. The short-term forecast shows a capacity shortfall by January 2010 with a forecasted growth of 1.11 per day. The long-term forecast is showing no expected deficit of beds in the forecast period because the growth rate is almost flat (0.06).

Trends in Admissions and Releases for FY10
With one forth into FY10, total admissions are flat from FY09 at -0.1%. New term admissions, the main indicator of future population growth, have increased by 0.5%, adding to the 6.4% increase in FY09. New court commitments are down by 3.1%. Probation revocations are up 3.6% and 120-day admissions are up in numbers and as a percent of new admissions (34%) are flat compared to FY09 (34%) but lower than FY08 (38%) and FY07 (40%). The number of parolees returned so far in FY10 is down at -2.0%.

Releases for FY10 are down 4.1% from FY09, with offenders released to probation down 1.3% , released to parole are down 4.2%, and discharges are down 6.6%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, who have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

Female Population FY10
With three months in FY10, the total admissions are up 6.3% and total releases are up by 4.6%. New term admissions are up 14.7% with new court commitments up 4.8% along with a sharp increase in probation revocations (18.0%). Parole returns are down 2.2%.

Female offenders released to probation down 17.6% , released to parole are flat at -0.1%, and discharges are down slightly at -0.2%.

The female population remains 129 below the peak in November 2006 (2,602).

FY10 Budget Population and Capacity Forecasts
September 2009

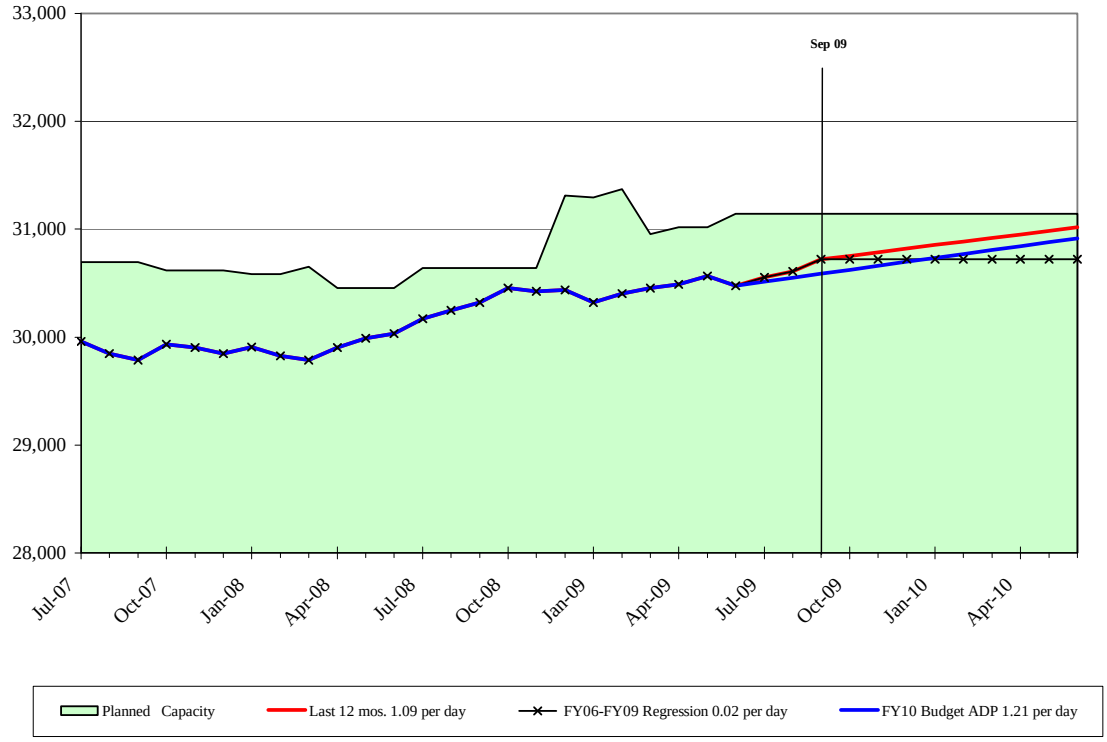
Institutional Population Budget Forecast and Actual Growth

Month End/ Year End	Population: FY11 Forecast Population 1.21 per day	Population: Actual Pop. to Sep 09 then latest forecast	Population: Population Difference *+ above Fore. - below Fore.*	Capacity: FY11 Planned Institutional Capacity	Capacity: Actual Cap. to Sep 09 then latest forecast	Capacity: Capacity Difference	Net Balance: FY11 Forecast bed surplus /deficit	Net Balance: Actual Bal. to Sep 09 then latest forecast	Growth per day: Actual to Sep 09 then latest forecast	Cumulative Growth per day in FY10
ADP FY-09	**30,370**	**30,370**	**0**	**30,906**	**30,906**	**0**	**536**	***536***	**1.02**	
EOY FY-09	**30,476**	**30,476**	**0**	**31,143**	**31,143**	**0**	**667**	***667***	**1.21**	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,754	129	31,143	31,143	0	518	389	1.09	
Nov-09	30,661	30,787	125	31,143	31,143	0	482	356	1.09	
Dec-09	30,699	30,820	122	31,143	31,143	0	444	323	1.09	
Jan-10	30,736	30,854	118	31,143	31,143	0	407	289	1.09	
Feb-10	30,770	30,885	115	31,143	31,143	0	373	258	1.05	
Mar-10	30,808	30,918	111	31,143	31,143	0	335	225	1.09	
Apr-10	30,844	30,951	107	31,143	31,143	0	299	192	1.09	
May-10	30,881	30,985	104	31,143	31,143	0	262	158	1.09	
Jun-10	30,918	31,018	100	31,143	31,143	0	225	125	1.09	
ADP FY-10	**30,698**	**30,795**	**97**	**30,697**	**31,143**	**446**	**327**	***773***	**0.04**	
ADP FY-11	**30,918**	**31,217**	**300**	**31,143**	**31,143**	**0**	**445**	***348***	**-0.85**	
EOY FY-10	**30,918**	**31,018**	**100**	**31,143**	**31,143**	**0**	**667**	***667***	**1.48**	
EOY FY-11	**0**	**31,416**	**31,416**	**31,143**	**31,143**	**0**	**225**	***125***	**1.09**	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.
The growth per day rate for the ADP counts is the annual change divided by 365.
The growth per day rate for the EOY counts is the annual change divided by 365.

Summary of Changes in the Capacity Schedule since July 1, 2009

Institutional Population and Capacity Forecasts to FY10
For Budget Preparation and Long Term Planning
Population on September 30, 2009



Admissions and Releases per Day, FY07 to September 2009

	Admissions									Releases						Net
	New Court Commits	Probation Revocatns	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total Admissions	Released to Probation	Released to Parole/CR	Unauthzed Returns	Dischgs	Interstates/ Absc./Othr	Total Releases	Change per Mth
FY07	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.9	1.6	5.9	2.1	58.2	**-0.18**
FY08	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	**0.48**
FY09	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	**0.75**
Oct 08	14.1	15.8	19.8	10.1	34%	7.7	21.8	0.0	59.5	12.2	32.5	4.0	5.5	0.5	54.6	4.87
Nov 08	12.8	12.6	17.2	8.2	32%	5.8	16.7	0.1	48.0	12.1	28.7	2.9	5.1	0.4	49.3	-1.23
Dec 08	11.6	15.1	16.9	9.8	37%	6.4	19.4	0.0	52.5	12.5	28.8	3.3	6.5	0.4	51.5	1.03
Jan 09	11.3	12.7	15.2	8.7	36%	6.0	17.5	0.0	47.5	12.7	30.1	2.6	5.1	0.5	51.0	-3.55
Feb 09	14.1	14.4	18.6	9.9	35%	6.4	20.9	0.0	55.8	12.1	31.1	2.8	5.6	0.6	52.2	3.57
Mar 09	12.9	14.5	19.0	8.5	31%	7.3	18.8	0.1	53.6	10.8	32.0	3.1	5.9	0.3	52.1	1.48
Apr 09	14.4	15.4	19.7	10.1	34%	6.4	18.8	0.0	55.0	11.8	32.0	3.4	6.1	0.3	53.4	1.53
May 09	12.6	14.4	18.3	8.6	32%	6.3	18.8	0.0	52.1	10.8	30.8	2.5	5.2	0.5	49.8	2.29
Jun 09	11.6	13.7	17.0	8.4	33%	5.9	17.7	0.0	49.0	12.1	31.1	3.0	5.5	0.3	51.9	-2.90
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.61
Aug 09	10.7	14.7	16.5	8.9	35%	6.9	18.1	0.0	50.5	11.5	30.1	2.2	5.1	0.4	49.3	1.13
Sep 09	13.9	15.3	19.8	9.4	32%	7.2	18.7	0.1	55.1	11.5	30.9	3.4	5.2	0.4	51.3	3.87
Cum. FY10	12.3	14.8	17.9	9.3	34%	6.8	19.1	0.0	53.2	11.6	30.3	2.7	5.4	0.4	50.3	**2.86**
% change from FY09	-3.1%	3.6%	0.5%	0.2%	-0.2%	3.1%	-2.0%	-15.0%	-0.1%	-1.3%	-4.2%	-6.6%	-8.2%	-8.0%	-4.1%	2.1
Males																
FY09	11.5	11.8	15.8	7.4	32%	5.6	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.74
Cum. FY10	11.0	11.8	15.6	7.2	32%	5.9	17.1	0.0	45.8	9.4	26.1	2.3	4.9	0.3	43.1	2.73
% change	-4.0%	0.4%	-1.3%	-2.8%	-1.1%	4.3%	-1.9%	-0.8%	-1.1%	-4.8%	-4.8%	-7.7%	-8.7%	-11.8%	-5.5%	199.1%
Females																
FY09	1.3	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
Cum. FY10	1.3	3.0	2.3	2.1	48%	0.9	2.1	0.0	7.3	2.2	4.2	0.4	0.5	0.0	7.2	0.13
% change	4.8%	18.0%	14.7%	12.5%	-1.0%	-3.6%	-2.2%	0.0%	6.3%	17.6%	-0.1%	-0.2%	-3.1%	70.0%	4.6%	11.7%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
Probationer Returns								
Law violations	2,870	5.6	3,032	5.8	677	5.1	-11%	-12%
Other	5,147	10.1	4,613	8.9	1,316	10.0	14%	12%
Total	8,017	15.7	7,645	14.7	1,993	15.1	4%	3%
Avg. Probation Caseload	*50,989*		*52,042*		*52,806*		1%	
Parolee & Unauthorized Returns								
Law violations	3,071	17.5	2,534	14.3	531	12.0	-16%	-16%
Other +	5,786	33.0	4,602	26.0	1,232	27.9	7%	7%
Total	8,857	50.5	7,136	40.4	1,763	39.9	-1%	-1%
Avg. Parole Caseload	*17,531*		*17,670*		*17,666*		0%	
All Violators Returns								
Law violations	5,941	8.7	5,566	8.0	1,208	6.9	-13%	-14%
Other +	10,933	16.0	9,215	13.2	2,548	14.5	11%	9%
Total	16,874	24.6	14,781	21.2	3,756	21.3	2%	1%
Avg. P&P Caseload **	*68,520*		*69,712*		*70,472*		1%	

Notes
* The percent change from FY09 to FY10 to date is expressed at an annual rate.
+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.
** P&P caseload excludes interstate probationers and parolees

Admissions:
New court commitments: *Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.*
Probation revocations: *Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.*
New term admissions: *New court commitments and probation revocations who will serve a prison sentence.*
120 day new admissions: *New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.*
120 day returns: *Offenders previously released to probation from a 120 day or long term drug program*
Parole returns: *Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).*
ICU returns: *Interstate Returns.*
Total Admissions *= New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns*

Releases:
Released to Probation: *Offenders released from a Court stipulated 120 day or long term drug program*
Released to Parole/CR: *Offenders released to the supervision of the Board of Probation and Parole.*
Unauthorized returns: *Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.*
Discharges: *Offenders released on completion of sentence (Director releases)*
ICU/Absc./Other: *Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.*
Total Releases = *Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other*

Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013
September 09 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through September 2009 are actual numbers, from September 2009 on - projected numbers.

Note: Only permanent beds are included in capacity figures, including temporary offline

				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10				FY06-FY09	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	1.21 per day	shortage	1.09 per day	shortage	0.02 per day	shortage
Jul-07	30,697			29,960	737	29,960	737	29,960	737
Aug-07	30,697			29,847	850	29,847	850	29,847	850
Sep-07	30,697			29,788	909	29,788	909	29,788	909
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682
Nov-07	30,617			29,905	712	29,905	712	29,905	712
Dec-07	30,617			29,846	771	29,846	771	29,846	771
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677
Feb-08	30,584			29,825	759	29,825	759	29,825	759
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552
May-08	30,455			29,991	464	29,991	464	29,991	464
Jun-08	30,455			30,033	422	30,033	422	30,033	422
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	*186*	30,455	*186*
Nov-08	30,641			30,425	216	30,425	*216*	30,425	*216*
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,514	629	30,552	591	30,552	591
Aug-09	31,143			30,551	592	30,610	533	30,610	533
Sep-09	31,143			30,587	556	30,720	423	30,720	423
Oct-09	31,143			30,625	518	30,754	389	30,720	423
Nov-09	31,143			30,661	482	30,787	356	30,721	422
Dec-09	31,143			30,699	444	30,820	323	30,721	422
Jan-10	31,143			30,736	407	30,854	289	30,722	421
Feb-10	31,143			30,770	373	30,885	258	30,722	421
Mar-10	31,143			30,808	335	30,918	*225*	30,722	421
Apr-10	31,143			30,844	299	30,951	*192*	30,723	420
May-10	31,143			30,881	262	30,985	*158*	30,723	420
Jun-10	31,143			30,918	225	31,018	*125*	30,724	419
Jul-10	31,143					31,051	*92*	30,724	419
Aug-10	31,143					31,085	*58*	30,725	418
Sep-10	31,143					31,118	*25*	30,725	418
Oct-10	31,143					31,152	**-9**	30,725	418
Nov-10	31,143					31,185	**-42**	30,726	417
Dec-10	31,143					31,218	**-75**	30,726	417
Jan-11	31,143					31,252	**-109**	30,727	416
Feb-11	31,143					31,283	**-140**	30,727	416
Mar-11	31,143					31,316	**-173**	30,727	416
Apr-11	31,143					31,349	**-206**	30,728	415
May-11	31,143					31,383	**-240**	30,728	415
Jun-11	31,143					31,416	**-273**	30,729	414
Jul-11	31,143					31,449	**-306**	30,729	414
Aug-11	31,143					31,483	**-340**	30,729	414
Sep-11	31,143					31,516	**-373**	30,730	413
Oct-11	31,143					31,550	**-407**	30,730	413
Nov-11	31,143					31,583	**-440**	30,731	412
Dec-11	31,143					31,616	**-473**	30,731	412
Jan-12	31,143					31,650	**-507**	30,731	412
Jan-12	31,143					31,682	**-539**	30,732	411
Mar-12	31,143					31,716	**-573**	30,732	411
Apr-12	31,143					31,748	**-605**	30,733	410
May-12	31,143					31,782	**-639**	30,733	410
Jun-12	31,143					31,815	**-672**	30,733	410
Jul-12	31,143							30,734	409
Aug-12	31,143							30,734	409
Sep-12	31,143							30,735	408
Oct-12	31,143							30,735	408
Nov-12	31,143							30,736	407
Dec-12	31,143							30,736	407
Jan-13	31,143							30,736	407
Jan-13	31,143							30,737	406
Mar-13	31,143							30,737	406
Apr-13	31,143							30,738	405
May-13	31,143							30,738	405
Jun-13	31,143							30,738	405

Notes

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: ***Under 240 male and female beds.***

Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013
September 09 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through September 2009 are actual numbers, from September 2009 on - projected numbers.

Note: Only permanent beds are included in capacity figures

				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10				FY06-FY09	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	1.16 per day	shortage	1.11 per day	shortage	0.06 per day	shortage
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	*187*	27,954	*187*
Nov-08	28,141			27,923	218	27,923	218	27,923	*218*
Dec-08	28,141			27,967	174	27,967	*174*	27,967	*174*
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	*220*
Mar-09	28,216			28,038	178	28,038	*178*	28,038	*178*
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	*208*
May-09	28,278			28,142	136	28,142	*136*	28,142	*136*
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	*156*	28,247	*156*
Oct-09	28,403			28,158	245	28,281	*122*	28,249	*154*
Nov-09	28,403			28,192	211	28,315	*88*	28,250	*153*
Dec-09	28,403			28,228	175	28,349	*54*	28,252	*151*
Jan-10	28,403			28,264	139	28,383	*20*	28,254	*149*
Feb-10	28,403			28,297	106	28,414	**-11**	28,255	*148*
Mar-10	28,403			28,333	70	28,448	**-45**	28,257	*146*
Apr-10	28,403			28,368	35	28,482	**-79**	28,258	*145*
May-10	28,403			28,404	-1	28,516	**-113**	28,260	*143*
Jun-10	28,403			28,438	-35	28,549	**-146**	28,261	*142*
Jul-10	28,403					28,583	**-180**	28,263	*140*
Aug-10	28,403					28,618	**-215**	28,265	*138*
Sep-10	28,403					28,651	**-248**	28,266	*137*
Oct-10	28,403					28,685	**-282**	28,268	*135*
Nov-10	28,403					28,719	**-316**	28,270	*133*
Dec-10	28,403					28,753	**-350**	28,271	*132*
Jan-11	28,403					28,787	**-384**	28,273	*130*
Feb-11	28,403					28,818	**-415**	28,274	*129*
Mar-11	28,403					28,852	**-449**	28,276	*127*
Apr-11	28,403					28,886	**-483**	28,278	*125*
May-11	28,403					28,920	**-517**	28,279	*124*
Jun-11	28,403					28,953	**-550**	28,281	*122*
Jul-11	28,403					28,987	**-584**	28,282	*121*
Aug-11	28,403					29,022	**-619**	28,284	*119*
Sep-11	28,403					29,055	**-652**	28,286	*117*
Oct-11	28,403					29,089	**-686**	28,287	*116*
Nov-11	28,403					29,123	**-720**	28,289	*114*
Dec-11	28,403					29,157	**-754**	28,291	*112*
Jan-12	28,403					29,191	**-788**	28,292	*111*
Jan-12	28,403					29,223	**-820**	28,294	*109*
Mar-12	28,403					29,258	**-855**	28,295	*108*
Apr-12	28,403					29,291	**-888**	28,297	*106*
May-12	28,403					29,325	**-922**	28,299	*104*
Jun-12	28,403					29,358	**-955**	28,300	*103*
Jul-12	28,403							28,302	*101*
Aug-12	28,403							28,304	*99*
Sep-12	28,403							28,305	*98*
Oct-12	28,403							28,307	*96*
Nov-12	28,403							28,308	*95*
Dec-12	28,403							28,310	*93*
Jan-13	28,403							28,312	*91*
Jan-13	28,403							28,313	*90*
Mar-13	28,403							28,315	*88*
Apr-13	28,403							28,316	*87*
May-13	28,403							28,318	*85*
Jun-13	28,403							28,320	*83*

Notes

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: ***Under 200 for males.***

Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013
September 09 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through September 2009 are actual numbers, from September 2009 on - projected numbers.

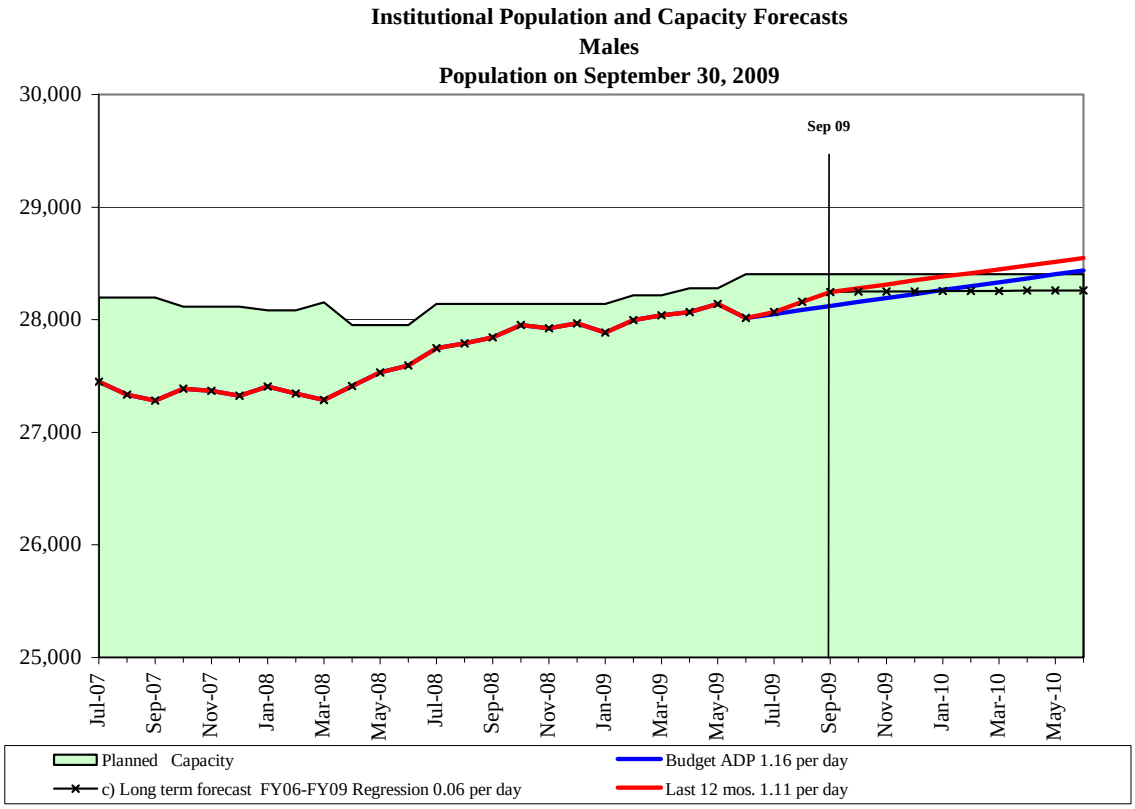
Note: Only permanent beds are included in capacity figures

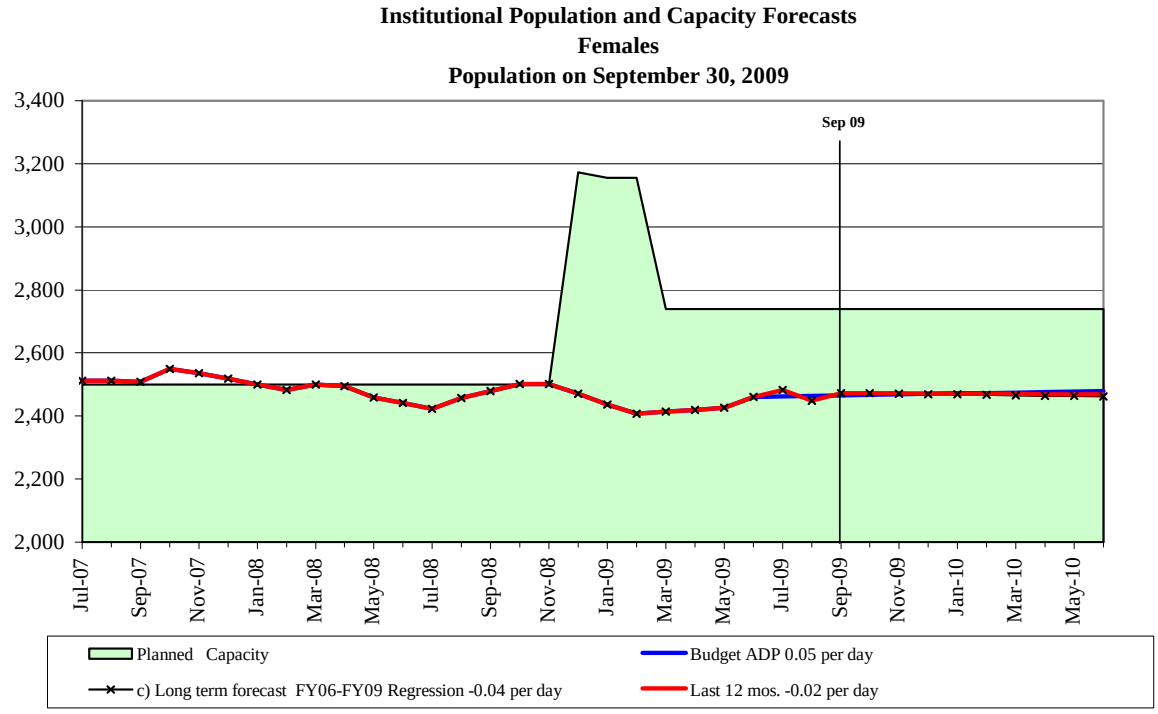
				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10				FY06-FY09	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	0.05 per day	shortage	-0.02 per day	shortage	-0.04 per day	shortage
Jul-07	2,500			2,512	**-12**	2,512	**-12**	2,512	**-12**
Aug-07	2,500			2,511	**-11**	2,511	**-11**	2,511	**-11**
Sep-07	2,500			2,508	**-8**	2,508	**-8**	2,508	**-8**
Oct-07	2,500			2,550	**-50**	2,550	**-50**	2,550	**-50**
Nov-07	2,500			2,535	**-35**	2,535	**-35**	2,535	**-35**
Dec-07	2,500			2,519	**-19**	2,519	**-19**	2,519	**-19**
Jan-08	2,500			2,499	*1*	2,499	***1***	2,499	***1***
Feb-08	2,500			2,483	*17*	2,483	***17***	2,483	***17***
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	*6*	2,494	***6***	2,494	***6***
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	*21*	2,479	***21***	2,479	***21***
Oct-08	2,500			2,501	**-1**	2,501	**-1**	2,501	**-1**
Nov-08	2,500			2,502	**-2**	2,502	**-2**	2,502	**-2**
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,472	268	2,472	268
Nov-09	2,740			2,469	271	2,472	268	2,471	269
Dec-09	2,740			2,470	270	2,471	269	2,469	271
Jan-10	2,740			2,472	268	2,471	269	2,468	272
Feb-10	2,740			2,473	267	2,471	269	2,467	273
Mar-10	2,740			2,475	265	2,470	270	2,466	274
Apr-10	2,740			2,476	264	2,470	270	2,465	275
May-10	2,740			2,478	262	2,469	271	2,463	277
Jun-10	2,740			2,479	261	2,469	271	2,462	278
Jul-10	2,740					2,468	272	2,461	279
Aug-10	2,740					2,467	273	2,460	280
Sep-10	2,740					2,467	273	2,459	281
Oct-10	2,740					2,466	274	2,457	283
Nov-10	2,740					2,466	274	2,456	284
Dec-10	2,740					2,465	275	2,455	285
Jan-11	2,740					2,465	275	2,454	286
Feb-11	2,740					2,465	275	2,453	287
Mar-11	2,740					2,464	276	2,451	289
Apr-11	2,740					2,464	276	2,450	290
May-11	2,740					2,463	277	2,449	291
Jun-11	2,740					2,463	277	2,448	292
Jul-11	2,740					2,462	278	2,447	293
Aug-11	2,740					2,461	279	2,445	295
Sep-11	2,740					2,461	279	2,444	296
Oct-11	2,740					2,460	280	2,443	297
Nov-11	2,740					2,460	280	2,442	298
Dec-11	2,740					2,459	281	2,440	300
Jan-12	2,740					2,459	281	2,439	301
Jan-12	2,740					2,459	281	2,438	302
Mar-12	2,740					2,458	282	2,437	303
Apr-12	2,740					2,457	283	2,436	304
May-12	2,740					2,457	283	2,434	306
Jun-12	2,740					2,456	284	2,433	307
Jul-12	2,740							2,432	308
Aug-12	2,740							2,431	309
Sep-12	2,740							2,430	310
Oct-12	2,740							2,428	312
Nov-12	2,740							2,427	313
Dec-12	2,740							2,426	314
Jan-13	2,740							2,425	315
Jan-13	2,740							2,424	316
Mar-13	2,740							2,422	318
Apr-13	2,740							2,421	319
May-13	2,740							2,420	320
Jun-13	2,740							2,419	321

Notes

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: ***under 40 beds for females.***


Institutional Population and Capacity Forecasts
Males
Population on September 30, 2009
Sep 09
30,000
29,000
28,000
27,000
26,000
25,000
Jul-07
Sep-07
Nov-07
Jan-08
Mar-08
May-08
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Planned Capacity
Budget ADP 1.16 per day
c) Long term forecast FY06-FY09 Regression 0.06 per day
Last 12 mos. 1.11 per day


Institutional Population and Capacity Forecasts
Females
Population on September 30, 2009
Sep 09
3,400
3,200
3,000
2,800
2,600
2,400
2,200
2,000
Jul-07
Sep-07
Nov-07
Jan-08
Mar-08
May-08
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Planned Capacity
Budget ADP 0.05 per day
c) Long term forecast FY06-FY09 Regression -0.04 per day
Last 12 mos. -0.02 per day