Memo

Missouri Department of Corrections

To: George Lombardi (Debbie Vance)
David Rost
Tom Clements
Mariann Atwell
Matt Sturm
Mike Kemna
Dwayne Kempker
Joe Eddy
Lenard Lenger
Scott Johnston
Tom Hodges
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)
Kristina Cannon (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

June 8, 2010

Re: Institutional Population Forecast for May 2010

Attached is the institutional population forecast and supporting analysis of admissions and releases in May 2010.

Population Growth in May 2010
The institutional population at the end of May was 30,446, a reduction of 43 from April 30, 2010. The male population decreased by 8 and female population decreased by 35. The total population is off the all time high population count (September 2009 at 30,720) by 274.

Changes to Bed Capacity in May 2010
There were no bed capacity changes in the month of May.

Population change for FY10
For fiscal year-to-date in FY10, the growth rate is -0.09 per day. In FY09 the rate was 1.21 per day.

Population Forecast
The long-term four-year regression rate is 0.37 per day. The male long-term rate is 0.44 per day while the female long-term rate is -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth is down slightly at -0.33 per day. The male 12-month growth forecast is -0.10 per day and the female 12-month forecast is at -0.23 per day.

Predicted Institutional Capacity Shortfalls up to FY10

Females

At the end of May, there was a surplus of 415 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

Males

At the end of May, there was a surplus of 458 beds. The short-term forecast with a forecasted growth of -0.10 per day shows no capacity shortfall through June 2012. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in April 2013.

Trends in Admissions and Releases for FY10

For fiscal year-to-date in FY10, total admissions are down from FY09 by -4.4%. New term admissions, the main indicator of future population growth, have decreased by 2.9% compared to an increase of 6.4% in FY09. New court commitments are down by 2.1%. Probation revocations are down 1.2% and 120-day admissions are up slightly in numbers (0.8%), and are also slightly up as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -7.6%.

Releases for FY10 are down 3.1% from FY09, with offenders released to probation are flat at 0.0%, released to parole are down 1.1%, and discharges are down 13.1%.

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, which 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.

The male population is 142 below the peak population in September 2009 (28,247).

Female Population FY10

For fiscal year-to-date in FY10, the total admissions slightly down at 0.4% and total releases are up by 5.0%. New term admissions are up 3.2% along with new court commitments (1.3%) with a sharp increase in probation revocations (9.5%). Parole returns are down 6.7%. One-twenty day admissions are up in numbers (10.7%) and as a percent of new admissions (50%), up from FY09 (48%) and FY08 (46%).

With the increase in One-Twenty Day New Admission in FY10, Female offenders released to probation are up 20.5%. Female offenders released to parole are up slightly at 0.3%, and discharges are down at 6.2%.

The female population remains 261 below the peak population in November 2006 (2,602).

FY10 Budget Population and Capacity Forecasts
May 2010

Institutional Population Budget Forecast and Actual Growth

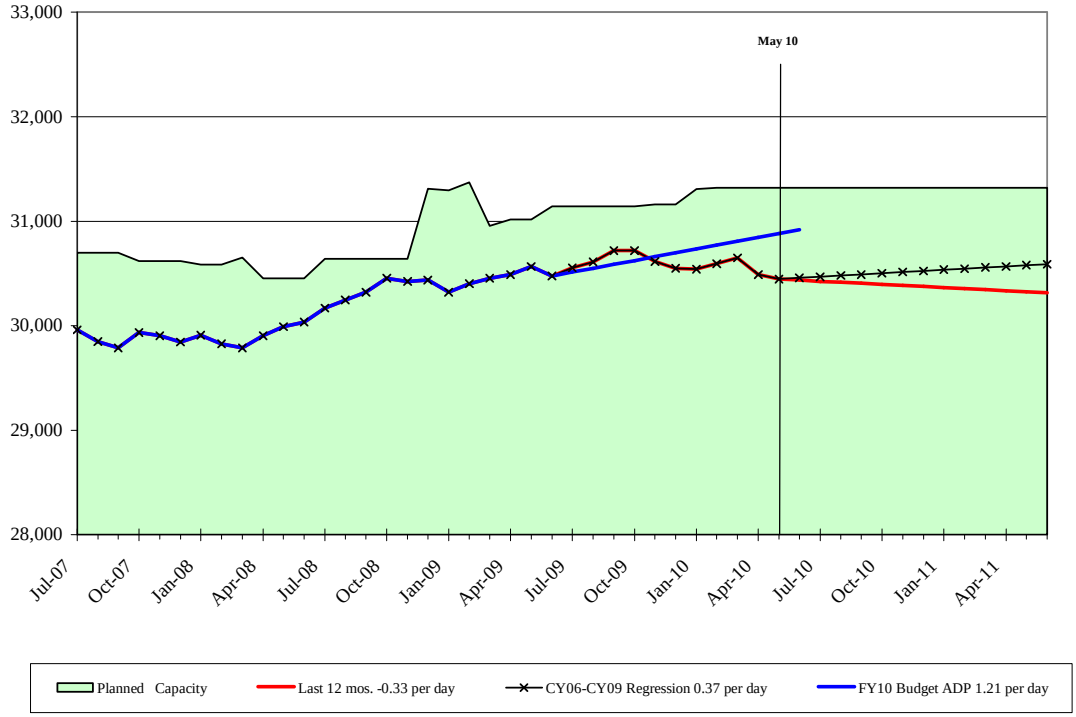
Month End/ Year End	Population: FY11 Forecast Population 1.21 per day	Population: Actual Pop. to May 10 then latest forecast	Population: Population Difference + *above Fore.* - *below Fore.*	Capacity: FY11 Planned Institutional Capacity	Capacity: Actual Cap. to May 10 then latest forecast	Capacity: Capacity Difference	Net Balance: FY11 Forecast bed surplus /deficit	Net Balance: Actual Bal. to May 10 then latest forecast	Growth per day: Actual to May 10 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	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
Feb-10	30,770	30,592	-178	31,143	31,319	176	373	727	1.79	0.48
Mar-10	30,808	30,648	-160	31,143	31,319	176	335	671	1.81	0.63
Apr-10	30,844	30,489	-355	31,143	31,319	176	299	830	-5.30	0.04
May-10	30,881	30,446	-435	31,143	31,319	176	262	873	-1.39	-0.09
Jun-10	30,918	30,436	-482	31,143	31,319	176	225	883	-0.33	
ADP FY-10	**30,698**	**30,569**	**-129**	**30,697**	**31,226**	**529**	**327**	***856***	**0.04**	
ADP FY-11	**30,918**	**30,375**	**-543**	**31,319**	**31,319**	**0**	**621**	***750***	**-0.85**	
EOY FY-10	**30,918**	**30,436**	**-482**	**31,143**	**31,319**	**176**	**667**	***843***	**-0.11**	
EOY FY-11	**0**	**30,314**	**30,314**	**31,319**	**31,319**	**0**	**401**	***883***	**-0.33**	

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

November 2009	+16	CCC (+256 Treatment Bed online, -240 General Population offline)
January 2010	+149	Addition of Saturation Beds at C4 & C5 Male Institutions
February	+11	Addition of Saturation Beds at SECC

Institutional Population and Capacity Forecasts to FY10
For Budget Preparation and Long Term Planning
Population on May 31, 2010



Admissions and Releases per Day, FY07 to May 2010

	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	35.8	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	**0.74**
Jun 09	11.5	13.8	16.9	8.4	33%	5.9	17.8	0.0	49.0	12.1	31.0	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	3.65
Aug 09	10.6	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.5	49.4	1.06
Sep 09	13.8	15.3	19.4	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.0	-3.63
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.0	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.1	14.7	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.94
Apr 10	12.7	12.9	16.5	9.1	36%	5.7	19.7	0.0	51.0	11.7	35.7	2.8	4.9	0.4	55.5	-4.50
May 10	12.3	12.7	16.2	8.8	35%	5.0	16.7	0.0	46.7	11.7	29.7	2.4	4.5	0.4	48.7	-1.97
Cum. FY10	12.5	14.2	17.3	9.3	35%	6.2	18.0	0.0	50.9	11.7	31.2	2.5	5.1	0.4	50.9	**0.02**
% change from FY09	-2.1%	-1.2%	-2.9%	0.8%	2.5%	-5.9%	-7.6%	-14.4%	-4.4%	0.0%	-1.1%	-14.4%	-13.1%	-13.7%	-3.1%	-0.7
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	0.73
Cum. FY10	11.2	11.3	15.3	7.3	32%	5.4	16.1	0.0	44.0	9.5	27.1	2.1	4.6	0.3	43.7	0.38
% change	-2.4%	-3.6%	-3.7%	-1.6%	1.4%	-4.4%	-7.7%	-0.1%	-4.9%	-3.8%	-1.3%	-16.0%	-13.7%	-16.2%	-4.3%	-34.7%
Females																
FY09	1.2	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	2.8	2.0	2.0	50%	0.8	2.0	0.0	6.9	2.2	4.2	0.4	0.4	0.0	7.2	-0.36
% change	1.3%	9.5%	3.2%	10.7%	3.6%	-14.5%	-6.7%	0.0%	-0.4%	20.5%	0.3%	-5.1%	-6.2%	40.1%	5.0%	-37.2%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures
** FY07 and FY08 includes some Community Release Centers admissions and releases.*

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	2,875	5.6	3,100	6.0	2,574	5.3	-9%	-11%
Other	5,143	10.1	4,551	8.7	4,258	8.8	2%	0%
Total	8,018	15.7	7,651	14.7	6,832	14.1	-3%	-4%
Avg. Probation Caseload	*50,989*		*52,042*		*53,044*		2%	
Parolee & Unauthorized Returns								
Law violations	3,073	17.5	2,571	14.6	2,424	14.9	3%	2%
Other +	5,784	33.0	4,567	25.8	3,628	22.3	-13%	-14%
Total	8,857	50.5	7,138	40.4	6,052	37.2	-8%	-8%
Avg. Parole Caseload	*17,531*		*17,670*		*17,758*		0%	
All Violators Returns								
Law violations	5,948	8.7	5,671	8.1	4,998	7.7	-4%	-5%
Other +	10,927	15.9	9,118	13.1	7,886	12.2	-6%	-7%
Total	16,875	24.6	14,789	21.2	12,884	19.9	-5%	-6%
Avg. P&P Caseload **	*68,520*		*69,712*		*70,802*		2%	

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*

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013
May 31, 2010 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through May 2010 are actual numbers, from June 2010 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				CY06-CY09	
	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	-0.33 per day	shortage	0.37 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	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544
Dec-09	31,159			30,699	460	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,770	549	30,592	727	30,592	727
Mar-10	31,319			30,808	511	30,648	671	30,648	671
Apr-10	31,319			30,844	475	30,489	830	30,489	830
May-10	31,319			30,881	438	30,446	873	30,446	873
Jun-10	31,319			30,918	401	30,436	883	30,457	862
Jul-10	31,319					30,426	893	30,468	851
Aug-10	31,319					30,415	904	30,480	839
Sep-10	31,319					30,405	914	30,491	828
Oct-10	31,319					30,395	924	30,502	817
Nov-10	31,319					30,385	934	30,513	806
Dec-10	31,319					30,374	945	30,524	795
Jan-11	31,319					30,364	955	30,536	783
Feb-11	31,319					30,355	964	30,546	773
Mar-11	31,319					30,344	975	30,557	762
Apr-11	31,319					30,334	985	30,568	751
May-11	31,319					30,324	995	30,580	739
Jun-11	31,319					30,314	1,005	30,591	728
Jul-11	31,319					30,304	1,015	30,602	717
Aug-11	31,319					30,293	1,026	30,613	706
Sep-11	31,319					30,283	1,036	30,624	695
Oct-11	31,319					30,273	1,046	30,636	683
Nov-11	31,319					30,263	1,056	30,647	672
Dec-11	31,319					30,252	1,067	30,658	661
Jan-12	31,319					30,242	1,077	30,669	650
Feb-12	31,319					30,232	1,087	30,680	639
Mar-12	31,319					30,222	1,097	30,691	628
Apr-12	31,319					30,212	1,107	30,702	617
May-12	31,319					30,202	1,117	30,714	605
Jun-12	31,319					30,192	1,127	30,725	594
Jul-12	31,319							30,736	583
Aug-12	31,319							30,747	572
Sep-12	31,319							30,758	561
Oct-12	31,319							30,770	549
Nov-12	31,319							30,781	538
Dec-12	31,319							30,792	527
Jan-13	31,319							30,803	516
Feb-13	31,319							30,814	505
Mar-13	31,319							30,825	494
Apr-13	31,319							30,836	483
May-13	31,319							30,847	472
Jun-13	31,319							30,858	461

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
May 31, 2010 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through May 2010 are actual numbers, from June 2010 on - projected numbers.

Note: Only permanent beds are included in capacity figures

				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10				CY06-CY09	
	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	-0.10 per day	shortage	0.44 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	28,222	*181*	28,222	*181*
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,297	266	28,172	391	28,172	391
Mar-10	28,563			28,333	230	28,234	329	28,234	329
Apr-10	28,563			28,368	195	28,113	450	28,113	450
May-10	28,563			28,404	159	28,105	458	28,105	458
Jun-10	28,563			28,438	125	28,102	461	28,118	445
Jul-10	28,563					28,099	464	28,132	431
Aug-10	28,563					28,096	467	28,145	418
Sep-10	28,563					28,093	470	28,159	404
Oct-10	28,563					28,089	474	28,172	391
Nov-10	28,563					28,086	477	28,185	378
Dec-10	28,563					28,083	480	28,199	364
Jan-11	28,563					28,080	483	28,213	350
Feb-11	28,563					28,077	486	28,225	338
Mar-11	28,563					28,074	489	28,238	325
Apr-11	28,563					28,071	492	28,252	311
May-11	28,563					28,068	495	28,265	298
Jun-11	28,563					28,065	498	28,278	285
Jul-11	28,563					28,062	501	28,292	271
Aug-11	28,563					28,059	504	28,306	257
Sep-11	28,563					28,056	507	28,319	244
Oct-11	28,563					28,052	511	28,332	*231*
Nov-11	28,563					28,049	514	28,346	*217*
Dec-11	28,563					28,046	517	28,359	*204*
Jan-12	28,563					28,043	520	28,373	*190*
Feb-12	28,563					28,040	523	28,385	*178*
Mar-12	28,563					28,037	526	28,399	*164*
Apr-12	28,563					28,034	529	28,412	*151*
May-12	28,563					28,031	532	28,426	*137*
Jun-12	28,563					28,028	535	28,439	*124*
Jul-12	28,563							28,453	*110*
Aug-12	28,563							28,466	*97*
Sep-12	28,563							28,479	*84*
Oct-12	28,563							28,493	*70*
Nov-12	28,563							28,506	*57*
Dec-12	28,563							28,520	*43*
Jan-13	28,563							28,533	*30*
Feb-13	28,563							28,546	*17*
Mar-13	28,563							28,559	*4*
Apr-13	28,563							28,572	**-9**
May-13	28,563							28,586	**-23**
Jun-13	28,563							28,599	**-36**

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
May 31, 2010 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through May 2010 are actual numbers, from June 2010 on - projected numbers.

Note: Only permanent beds are included in capacity figures

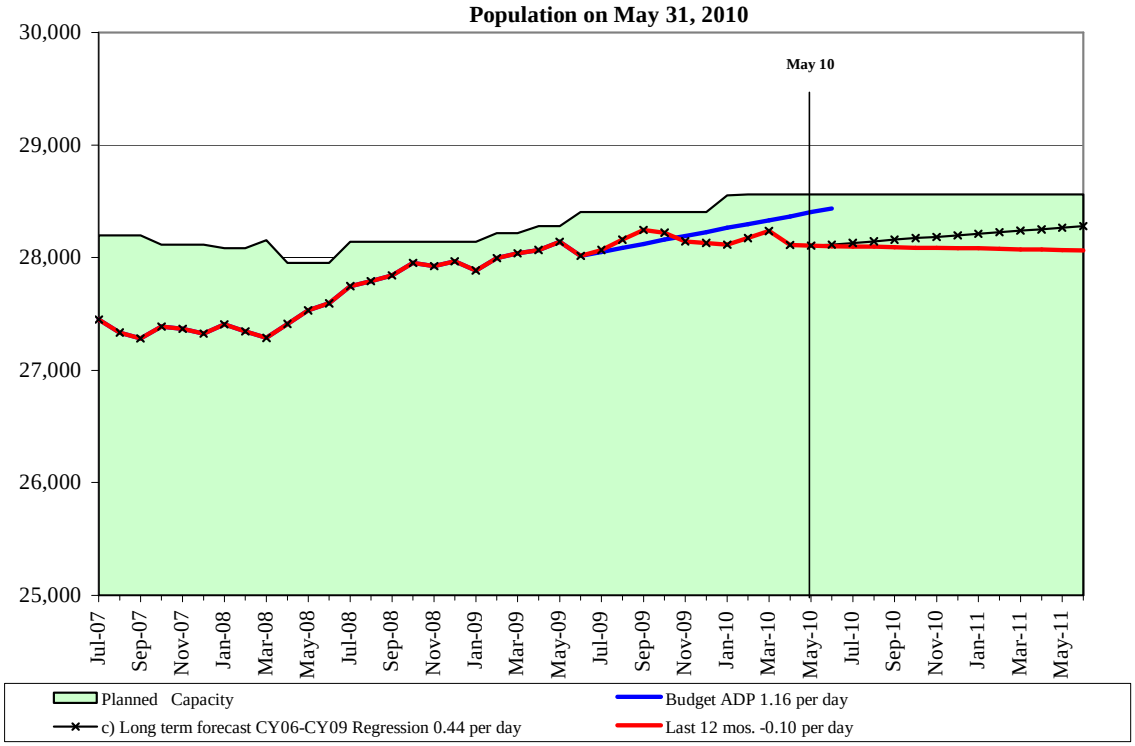
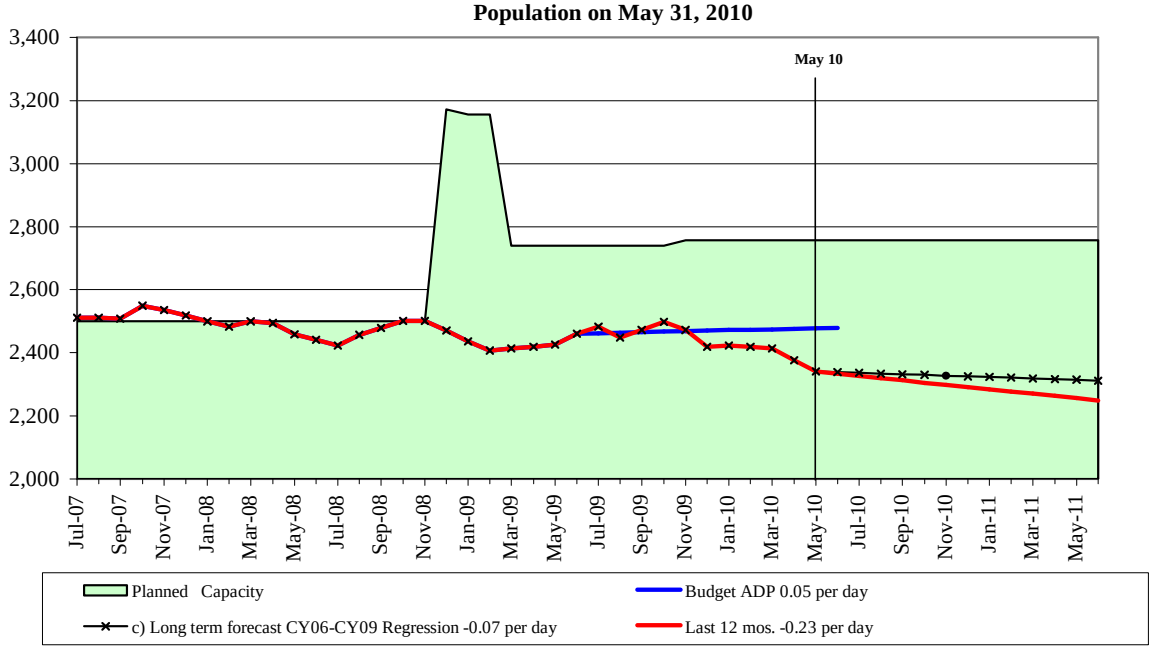
				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10				CY06-CY09	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	0.05 per day	shortage	-0.23 per day	shortage	-0.07 per day	shortage
Jul-07	2,500			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	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,420	336	2,420	336
Mar-10	2,756			2,475	281	2,414	342	2,414	342
Apr-10	2,756			2,476	280	2,376	380	2,376	380
May-10	2,756			2,478	278	2,341	415	2,341	415
Jun-10	2,756			2,479	277	2,334	422	2,339	417
Jul-10	2,756					2,327	429	2,337	419
Aug-10	2,756					2,320	436	2,334	422
Sep-10	2,756					2,313	443	2,332	424
Oct-10	2,756					2,305	451	2,330	426
Nov-10	2,756					2,298	458	2,328	428
Dec-10	2,756					2,291	465	2,325	431
Jan-11	2,756					2,284	472	2,323	433
Feb-11	2,756					2,277	479	2,321	435
Mar-11	2,756					2,270	486	2,319	437
Apr-11	2,756					2,263	493	2,317	439
May-11	2,756					2,256	500	2,314	442
Jun-11	2,756					2,249	507	2,312	444
Jul-11	2,756					2,242	514	2,310	446
Aug-11	2,756					2,235	521	2,308	448
Sep-11	2,756					2,228	528	2,306	450
Oct-11	2,756					2,220	536	2,303	453
Nov-11	2,756					2,213	543	2,301	455
Dec-11	2,756					2,206	550	2,299	457
Jan-12	2,756					2,199	557	2,297	459
Feb-12	2,756					2,192	564	2,294	462
Mar-12	2,756					2,185	571	2,292	464
Apr-12	2,756					2,178	578	2,290	466
May-12	2,756					2,171	585	2,288	468
Jun-12	2,756					2,164	592	2,286	470
Jul-12	2,756							2,283	473
Aug-12	2,756							2,281	475
Sep-12	2,756							2,279	477
Oct-12	2,756							2,277	479
Nov-12	2,756							2,274	482
Dec-12	2,756							2,272	484
Jan-13	2,756							2,270	486
Feb-13	2,756							2,268	488
Mar-13	2,756							2,266	490
Apr-13	2,756							2,263	493
May-13	2,756							2,261	495
Jun-13	2,756							2,259	497

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 May 31, 2010



Institutional Population and Capacity Forecasts
Females
Population on May 31, 2010