Memo

Missouri Department of Corrections

To:

George Lombardi (Debbie Vance)	Angela Morfeld
David Rost	Chrystal Schmitz
Tom Clements	Fred Martin
Mariann Atwell	Lisha Vandersteen
Matt Sturm	Martha Shea
Steve Larkins	Gary Stoll
Dwayne Kempker	Deloise Williams
Joan McDonnell	Edward R. Ardini, Jr. (Office of the Governor)
Joe Eddy	Tony Roberts (Office of Administration)
Lenard Lenger	Kristina Cannon (Office of Administration)
Ellis McSwain	Alex Tuttle (Senate analyst)
Tom Hodges	Joe Roberts (House analyst)
Julie Kempker	Honorable Judge Michael A. Wolff (MOSAC)

From: David Oldfield, Director, Research and Evaluation
526-0270

October 13, 2010,

Re: Institutional Population Forecast for September 2010

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

Draft

Population Growth in September 2010
The institutional population at the end of September was 30,690, an increase of 215 from August. The male population increased by 138 and the female population increased by 77. The monthly increase was the largest since September 2002 but the total population remains below the all time high population count (September 2009 at 30,720) by 30 and for males by 18. A short analysis of the causes for the increase is provided after the Trends in Admissions and Releases in FY11 on page 2.

Changes to Bed Capacity in September 2010
There were no changes in September.

Population change for FY11
With three months of the fiscal year completed the growth rate in FY11 is 2.96 per day. In FY10 the rate was -0.16 per day.

Population Forecast
The long-term four-year regression rate is updated every January and August. The current rate is 0.48 per day up from 0.37 per day. The male long-term rate is 0.59 per day (up from 0.44 per day) and the female long-term rate is -0.11 per day (up from -0.07 per day).

The short term forecast (last 12 months) is a growth of -0.08 per day. The male 12-month growth forecast is -0.05 per day and the female 12-month forecast is -0.03 per day.

Predicted Institutional Capacity Shortfalls up to FY14

Females
At the end of September, there was a surplus of 295 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

Males
At the end of September, there was a surplus of 438 beds. With the large population increase in September the expected bed deficit advanced from May 2013 to September 2012 using the long term projection. The short term 12 month projection is slightly negative (-0.05 per day).

Trends in Admissions and Releases for FY11
After three months into the Fiscal Year 2011, total admissions are up from FY10 by 2.1%. New term admissions, the main indicator of future population growth, have decreased by -4.9% and remain lower than in FY09 and FY10, despite the large increase in admissions in September. The largest increase (12.0%) has been in parole returns and this is also reflected in the increase in the number of violator returns and as a percent of the caseload. In FY11 to date the parole and unauthorized return rate increased to 42% of caseload, an increase of 13% compared to FY10. New court commitments and probation revocations are both down compared to FY10.

Releases for FY11 are down 4.0% from FY10, with offenders released to probation down 2.5%, released to parole down 5.2%, and discharges down 2.0%.

Female Population FY11
So far for Fiscal Year 2011, the total admissions are up at 8.6% but total releases have decreased by 14.7%. New term admissions are up 5.0%, while new court commitments increased (11.3%) along with parole returns, up 14.7%. Probation revocations decreased (-1.3%) along with one-twenty day admissions, down in numbers (-2.2%) and as a percent of new admissions (50%).

Female offenders released to probation are down 3.9%, released to parole are down 24.1%, and discharges are about the same.

The female population remains 141 below the peak population in November 2006 (2,602).

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Causes of the large increase in the September population

The population increased in September largely because of an increase in admissions compared to August (220); releases decreased by only 10. Identifying the likely reasons for either an increase or decrease in the institutional population from month to month can be difficult because of the large fluctuations that normally occur from month to month. It should be noted that the institutional population declined by 159 in April 2010.

Sentencing County Analysis
From August to September there were increases in admissions from 57 counties while admissions were the same in 10 counties and decreases in 45 counties. The county with the highest increase in admissions was Greene County with an increase of 40, followed by Boone County, St. Louis County, Cole County and Jackson County. However, the total increase attributed to these top five counties was 114 and explain only 52% of the net increase in admissions. At the same time there were reductions of over 20 admissions from each of St. Louis City, St. Charles and Jasper counties.

The reason for the increase in admissions also varied by county. Greene County, which had the largest increase, had most of the increase attributed to probation revocations while the increase in Jackson County and St. Louis County was largely attributed to new court commitments (new crime). In Boone County and Cole County the increase was attributed to all status types (new court commitments, probation revocations and parole returns).

Seasonality
Seasonality sometimes appears to be a factor that impacts the population. Over the last 16 years the increase in population compared to the previous month has been lowest in December (-0.1%) and August (2.6%) and highest in March (10.9%). September and October are both close to the average rate of change (5.4%).

Other trends
One possible explanation for the increase in September admissions is that it is offsetting some of the declines that have occurred in FY11 to date in new court commitments, probation revocations and new term admissions. In September these admissions increased the most and parole returns, which have increased in FY11 by 12% compared to FY10, increased the least. If this explanation is correct then there could be some growth in new court commitments in FY11. The last increase in new court commitments was in FY09 when, as result, the population grew at 1.21 offenders per day (an increase of 433).

In summary in FY11 there could be both an increase in new court commitments and an increase in parole returns.

Percent Increases in Admissions in September

	Total Admissions	New Court	Probation Revocations	Parole Returns
August to September	11.2%	13.4%	13.4%	7.9%
FY11 to date	2.1%	-2.3%	-4.4%	12.0%

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Female Population trends
The increase in the September population was greatest for females, which increased by 3.2% compared to 0.5% for males. Before the September increase, the female population had been growing in FY11 at a faster rate than the male population. At the end of September 2010 the female admissions have increased by 8.6% from FY10. The reason for the increase is an increase in new court commitments and, particularly, in parole returns. If the female population does increase in FY11 it will be the first increase since FY06.

FY11 Budget Population and Capacity Forecasts
September 2010

Institutional Population Budget Forecast and Actual Growth

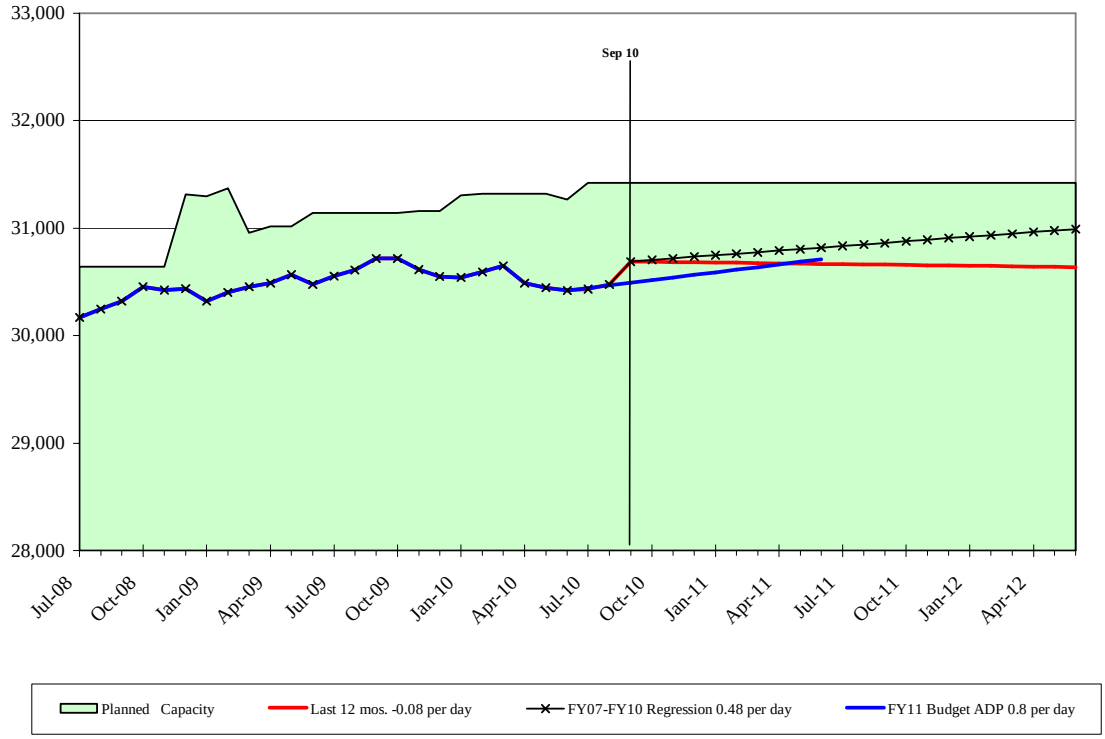
Month End/ Year End	Population: FY12 Forecast Population 0.8 per day	Population: Actual Pop. to Sep 10 then latest forecast	Population: Population Difference *+ above Fore. - below Fore.*	Capacity: FY12 Planned Institutional Capacity	Capacity: Actual Cap. to Sep 10 then latest forecast	Capacity: Capacity Difference	Net Balance: FY12 Forecast bed surplus /deficit	Net Balance: Actual Bal. to Sep 10 then latest forecast	Growth per day: Actual to Sep 10 then latest forecast	Cumulative Growth per day in FY11
ADP FY-10	**30,567**	**30,567**	**0**	**31,222**	**31,222**	**0**	**655**	***655***	**1.18**	
EOY FY-10	**30,418**	**30,418**	**0**	**31,269**	**31,269**	**0**	**851**	***851***	**-0.16**	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,475	7	31,269	31,423	154	801	948	1.35	0.92
Sep-10	30,492	30,690	198	31,269	31,423	154	777	733	7.17	2.96
Oct-10	30,516	30,687	171	31,269	31,423	154	753	736	-0.08	
Nov-10	30,540	30,685	145	31,269	31,423	154	729	738	-0.08	
Dec-10	30,565	30,682	117	31,269	31,423	154	704	741	-0.08	
Jan-11	30,590	30,680	90	31,269	31,423	154	679	743	-0.08	
Feb-11	30,612	30,678	65	31,269	31,423	154	657	745	-0.08	
Mar-11	30,637	30,675	38	31,269	31,423	154	632	748	-0.08	
Apr-11	30,661	30,673	11	31,269	31,423	154	608	750	-0.08	
May-11	30,686	30,670	-16	31,269	31,423	154	583	753	-0.08	
Jun-11	30,710	30,668	-42	31,269	31,423	154	559	755	-0.08	
ADP FY-11	**30,565**	**30,624**	**60**	**30,697**	**31,411**	**714**	**130**	***844***	**0.04**	
ADP FY-12	**30,710**	**30,652**	**-58**	**31,423**	**31,423**	**0**	**858**	***799***	**-0.85**	
EOY FY-11	**30,710**	**30,668**	**-42**	**31,269**	**31,423**	**154**	**851**	***1,005***	**0.68**	
EOY FY-12	**0**	**30,637**	**30,637**	**31,423**	**31,423**	**0**	**713**	***755***	**-0.08**	

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, 2010

July +154 Added Adult Saturation Beds at NECC

Institutional Population and Capacity Forecasts to FY10
For Budget Preparation and Long Term Planning
Population on September 30, 2010



Admissions and Releases per Day, FY08 to September 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
FY08	10.0	12.7	14.0	8.7	38%	5.5	19.8	0.0	48.0	10.3	29.4	1.3	4.7	1.6	47.3	**0.67**
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**
FY10	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	**-0.05**
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	13.7	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.1	-3.67
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	16.1	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	14.0	14.8	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	1.90
Apr 10	12.7	12.9	16.4	9.2	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.5	55.6	-4.53
May 10	12.2	12.8	16.2	8.8	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.5	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.7	8.9	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.6	49.9	0.68
Aug 10	11.3	13.4	15.8	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.4	48.2	1.23
Sep 10	13.3	15.3	18.0	10.6	37%	6.7	21.4	0.0	56.8	11.6	30.4	2.3	4.5	0.6	49.4	7.33
Cum. FY11	12.2	13.8	16.5	9.5	37%	5.9	20.4	0.0	52.2	11.5	29.8	2.4	4.9	0.5	49.2	**3.03**
% change from FY10	-2.3%	-3.4%	-4.9%	0.8%	3.8%	-5.9%	12.0%	-8.4%	2.1%	-2.5%	-5.2%	-5.4%	-2.0%	36.1%	-4.0%	3.1
Males																
FY10	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
Cum. FY11	10.8	11.0	14.3	7.4	34%	5.0	17.9	0.0	44.7	9.4	26.6	2.0	4.5	0.5	43.0	1.70
% change	-3.8%	-3.9%	-6.2%	1.0%	5.0%	-7.5%	10.7%	8.2%	1.0%	-2.2%	-2.3%	-6.4%	-2.8%	37.5%	-2.2%	141.1%
Females																
FY10	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
Cum. FY11	1.4	2.8	2.1	2.1	50%	0.9	2.5	0.0	7.6	2.1	3.2	0.4	0.5	0.0	6.2	1.34
% change	11.3%	-1.3%	5.0%	0.4%	-2.2%	4.6%	23.0%	0.0%	8.6%	-3.9%	-24.1%	-0.2%	5.8%	19.0%	-14.7%	166.8%

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

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
Probationer Returns								
Law violations	3,106	6.0	2,930	5.5	649	4.9	-11%	-11%
Other	4,545	8.7	4,541	8.6	1,156	8.7	2%	2%
Total	7,651	14.7	7,471	14.1	1,805	13.6	-3%	-3%
Avg. Probation Caseload	*52,042*		*53,046*		*53,101*		0%	
Parolee & Unauthorized Returns								
Law violations	2,575	14.6	2,823	15.9	472	10.6	-33%	-33%
Other +	4,564	25.8	3,827	21.5	1,405	31.5	47%	46%
Total	7,139	40.4	6,650	37.4	1,877	42.0	13%	12%
Avg. Parole Caseload	*17,670*		*17,789*		*17,866*		0%	
All Violators Returns								
Law violations	5,681	8.1	5,753	8.1	1,121	6.3	-22%	-22%
Other +	9,109	13.1	8,368	11.8	2,561	14.4	22%	22%
Total	14,790	21.2	14,121	19.9	3,682	20.8	4%	4%
Avg. P&P Caseload **	*69,712*		*70,835*		*70,967*		0%	

Notes
* The percent change from FY10 to FY11 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

Draft

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 2009 to Fiscal Year 2014
September 30, 2010 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through September 2010 are actual numbers, from October 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	
				FY11				FY07-FY10	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	0.8 per day	shortage	-0.08 per day	shortage	0.48 per day	shortage
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			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	Added Adult Saturation Beds at NECC	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,475	948	30,475	948
Sep-10	31,423			30,492	931	30,690	733	30,690	733
Oct-10	31,423			30,516	907	30,687	736	30,705	718
Nov-10	31,423			30,540	883	30,685	738	30,719	704
Dec-10	31,423			30,565	858	30,682	741	30,734	689
Jan-11	31,423			30,590	833	30,680	743	30,748	675
Feb-11	31,423			30,612	811	30,678	745	30,761	662
Mar-11	31,423			30,637	786	30,675	748	30,776	647
Apr-11	31,423			30,661	762	30,673	750	30,790	633
May-11	31,423			30,686	737	30,670	753	30,805	618
Jun-11	31,423			30,710	713	30,668	755	30,819	604
Jul-11	31,423					30,665	758	30,834	589
Aug-11	31,423					30,662	761	30,849	574
Sep-11	31,423					30,660	763	30,863	560
Oct-11	31,423					30,657	766	30,877	546
Nov-11	31,423					30,655	768	30,892	531
Dec-11	31,423					30,652	771	30,906	517
Jan-12	31,423					30,650	773	30,921	502
Feb-12	31,423					30,648	775	30,935	488
Mar-12	31,423					30,645	778	30,949	474
Apr-12	31,423					30,642	781	30,964	459
May-12	31,423					30,640	783	30,978	445
Jun-12	31,423					30,637	786	30,992	431
Jul-12	31,423					30,635	788	31,007	416
Aug-12	31,423					30,632	791	31,022	401
Sep-12	31,423					30,630	793	31,036	387
Oct-12	31,423					30,627	796	31,051	372
Nov-12	31,423					30,625	798	31,065	358
Dec-12	31,423					30,622	801	31,080	343
Jan-13	31,423					30,620	803	31,094	329
Feb-13	31,423					30,618	805	31,107	316
Mar-13	31,423					30,615	808	31,122	301
Apr-13	31,423					30,612	811	31,136	287
May-13	31,423					30,610	813	31,151	272
Jun-13	31,423					30,607	816	31,165	258
Jul-13	31,423							31,180	243
Aug-13	31,423							31,195	*228*
Sep-13	31,423							31,209	*214*
Oct-13	31,423							31,223	*200*
Nov-13	31,423							31,238	*185*
Dec-13	31,423							31,252	*171*
Jan-14	31,423							31,267	*156*
Feb-14	31,423							31,280	*143*
Mar-14	31,423							31,295	*128*
Apr-14	31,423							31,309	*114*
May-14	31,423							31,324	*99*
Jun-14	31,423							31,338	*85*

Notes

Shaded boxes indicate a shortfall of beds

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

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Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014
September 30, 2010 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through September 2010 are actual numbers, from October 2010 on - projected numbers.

Note: Only permanent beds are included in capacity figures

				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11				FY07-FY10	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	0.77 per day	shortage	-0.05 per day	shortage	0.59 per day	shortage
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			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	*156*	28,247	*156*
Oct-09	28,403			28,222	181	28,222	*181*	28,222	*181*
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,091	576	28,091	576
Sep-10	28,667			28,150	517	28,229	438	28,229	438
Oct-10	28,667			28,174	493	28,227	440	28,247	420
Nov-10	28,667			28,197	470	28,226	441	28,265	402
Dec-10	28,667			28,221	446	28,224	443	28,283	384
Jan-11	28,667			28,245	422	28,223	444	28,302	365
Feb-11	28,667			28,266	401	28,222	445	28,318	349
Mar-11	28,667			28,290	377	28,220	447	28,336	331
Apr-11	28,667			28,313	354	28,219	448	28,354	313
May-11	28,667			28,337	330	28,217	450	28,372	295
Jun-11	28,667			28,360	307	28,216	451	28,390	277
Jul-11	28,667					28,214	453	28,408	259
Aug-11	28,667					28,212	455	28,427	240
Sep-11	28,667					28,211	456	28,444	*223*
Oct-11	28,667					28,209	458	28,463	*204*
Nov-11	28,667					28,208	459	28,480	*187*
Dec-11	28,667					28,206	461	28,499	*168*
Jan-12	28,667					28,205	462	28,517	*150*
Feb-12	28,667					28,204	463	28,534	*133*
Mar-12	28,667					28,202	465	28,552	*115*
Apr-12	28,667					28,200	467	28,570	*97*
May-12	28,667					28,199	468	28,588	*79*
Jun-12	28,667					28,197	470	28,606	*61*
Jul-12	28,667					28,196	471	28,624	*43*
Aug-12	28,667					28,194	473	28,642	*25*
Sep-12	28,667					28,193	474	28,660	*7*
Oct-12	28,667					28,191	476	28,678	**-11**
Nov-12	28,667					28,190	477	28,696	**-29**
Dec-12	28,667					28,188	479	28,714	**-47**
Jan-13	28,667					28,187	480	28,733	**-66**
Feb-13	28,667					28,186	481	28,749	**-82**
Mar-13	28,667					28,184	483	28,767	**-100**
Apr-13	28,667					28,182	485	28,785	**-118**
May-13	28,667					28,181	486	28,803	**-136**
Jun-13	28,667					28,179	488	28,821	**-154**
Jul-13	28,667							28,839	**-172**
Aug-13	28,667							28,858	**-191**
Sep-13	28,667							28,875	**-208**
Oct-13	28,667							28,894	**-227**
Nov-13	28,667							28,911	**-244**
Dec-13	28,667							28,930	**-263**
Jan-14	28,667							28,948	**-281**
Feb-14	28,667							28,964	**-297**
Mar-14	28,667							28,983	**-316**
Apr-14	28,667							29,000	**-333**
May-14	28,667							29,019	**-352**
Jun-14	28,667							29,036	**-369**

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

Draft

Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014
September 30, 2010 Population Forecast

Population excludes parolees in Community Release Centers.

Entries through September 2010 are actual numbers, from October 2010 on - projected numbers.

Note: Only permanent beds are included in capacity figures

				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11				FY07-FY10	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	0.03 per day	shortage	-0.03 per day	shortage	-0.11 per day	shortage
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			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,384	372	2,384	372
Sep-10	2,756			2,342	414	2,461	295	2,461	295
Oct-10	2,756			2,343	413	2,460	296	2,457	299
Nov-10	2,756			2,344	412	2,459	297	2,454	302
Dec-10	2,756			2,345	411	2,458	298	2,450	306
Jan-11	2,756			2,345	411	2,457	299	2,447	309
Feb-11	2,756			2,346	410	2,456	300	2,443	313
Mar-11	2,756			2,347	409	2,455	301	2,440	316
Apr-11	2,756			2,348	408	2,454	302	2,436	320
May-11	2,756			2,349	407	2,453	303	2,433	323
Jun-11	2,756			2,350	406	2,452	304	2,429	327
Jul-11	2,756					2,451	305	2,426	330
Aug-11	2,756					2,450	306	2,422	334
Sep-11	2,756					2,449	307	2,419	337
Oct-11	2,756					2,448	308	2,415	341
Nov-11	2,756					2,447	309	2,411	345
Dec-11	2,756					2,446	310	2,408	348
Jan-12	2,756					2,445	311	2,404	352
Feb-12	2,756					2,444	312	2,401	355
Mar-12	2,756					2,443	313	2,397	359
Apr-12	2,756					2,442	314	2,394	362
May-12	2,756					2,441	315	2,390	366
Jun-12	2,756					2,440	316	2,387	369
Jul-12	2,756					2,439	317	2,383	373
Aug-12	2,756					2,438	318	2,379	377
Sep-12	2,756					2,437	319	2,376	380
Oct-12	2,756					2,436	320	2,372	384
Nov-12	2,756					2,435	321	2,369	387
Dec-12	2,756					2,434	322	2,365	391
Jan-13	2,756					2,433	323	2,362	394
Feb-13	2,756					2,432	324	2,358	398
Mar-13	2,756					2,431	325	2,355	401
Apr-13	2,756					2,430	326	2,351	405
May-13	2,756					2,429	327	2,348	408
Jun-13	2,756					2,428	328	2,344	412
Jul-13	2,756							2,341	415
Aug-13	2,756							2,337	419
Sep-13	2,756							2,333	423
Oct-13	2,756							2,330	426
Nov-13	2,756							2,326	430
Dec-13	2,756							2,323	433
Jan-14	2,756							2,319	437
Feb-14	2,756							2,316	440
Mar-14	2,756							2,312	444
Apr-14	2,756							2,309	447
May-14	2,756							2,305	451
Jun-14	2,756							2,302	454

Notes

Shaded boxes indicate a shortfall of beds

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

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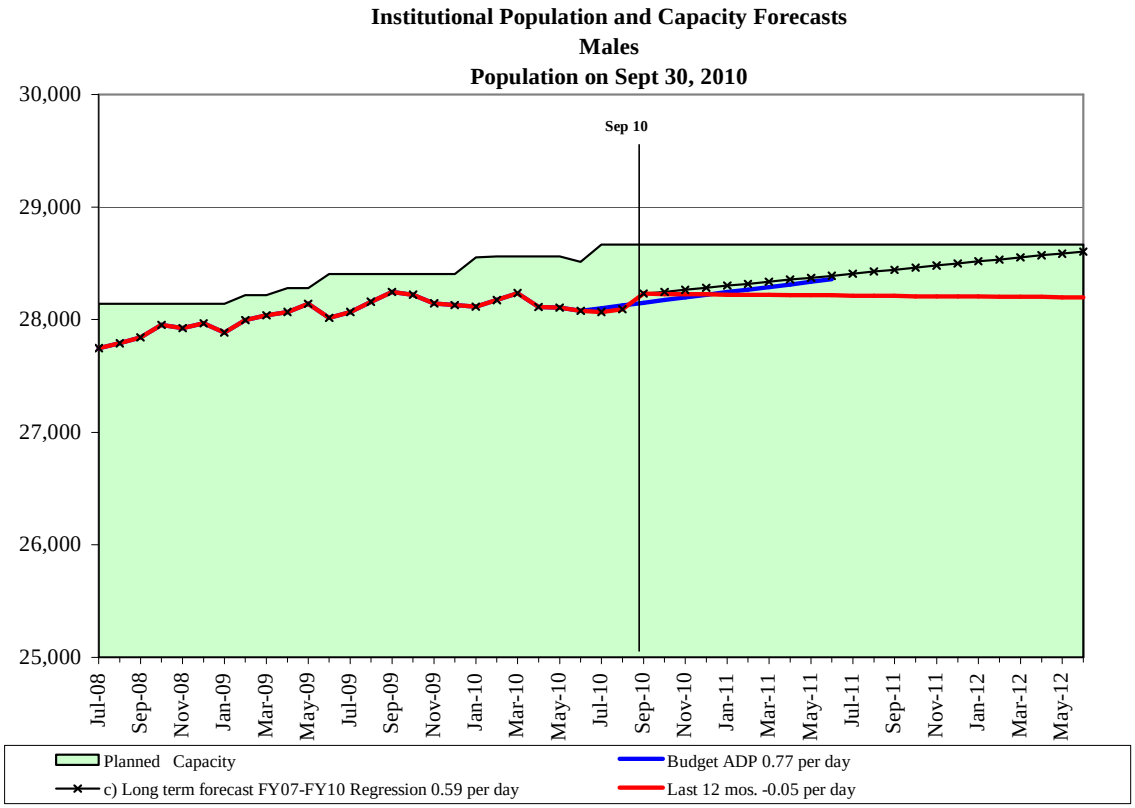
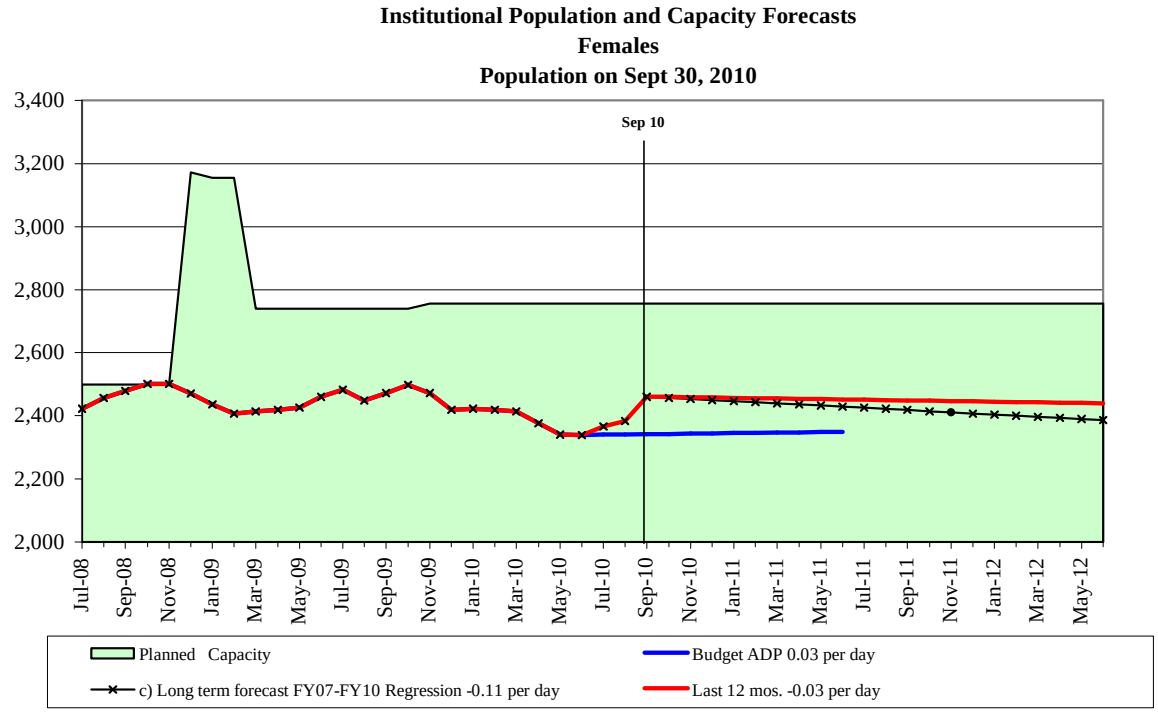

Institutional Population and Capacity Forecasts
Males
Population on Sept 30, 2010
Sep 10
30,000
29,000
28,000
27,000
26,000
25,000
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Planned Capacity
Budget ADP 0.77 per day
c) Long term forecast FY07-FY10 Regression 0.59 per day
Last 12 mos. -0.05 per day


Institutional Population and Capacity Forecasts
Females
Population on Sept 30, 2010
Sep 10
3,400
3,200
3,000
2,800
2,600
2,400
2,200
2,000
Jul-08
Sep-08
Nov-08
Jan-09
Mar-09
May-09
Jul-09
Sep-09
Nov-09
Jan-10
Mar-10
May-10
Jul-10
Sep-10
Nov-10
Jan-11
Mar-11
May-11
Jul-11
Sep-11
Nov-11
Jan-12
Mar-12
May-12
Planned Capacity
Budget ADP 0.03 per day
c) Long term forecast FY07-FY10 Regression -0.11 per day
Last 12 mos. -0.03 per day