Memo

Missouri Department of Corrections

To: George Lombardi (Debbie Vance)
David Rost
Steve Long
Mariann Atwell
Matt Sturm
Steve Larkins
Dwayne Kempker
Joan McDonnell
Joe Eddy
Lenard Lenger
Ellis McSwain
Tom Hodges
Julie Kempker
Walt Fischer
Angela Morfeld
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)
Honorable Judge Michael A. Wolff (MOSAC)

From: Shimin Zhuang, Research Analyst II,
David Oldfield, Director, Research and Evaluation

573-526-6520

May 2, 2011

Re: Institutional Population Forecast for April 2011

Attached is the institutional population forecast and supporting analysis of admissions and releases in April 2011.

Population Growth in April 2011

The institutional population at the end of April was 30,792, an increase of 225 from March. The male population increased by 215 and the female population increased by 10. The large increase (7.5 per day) is mainly attributed to an increase in admissions; although there was a small decrease in releases in April.

The large decrease of -0.57 per day in February has been followed by a large increase of 5.4 per day in March and a large increase of 7.5 per day in April.

In the first four months of FY11, the institutional population grew at nearly 2 per day which was above the rates of all the forecast indicators. At the end of April 2011 the FY11 growth rate (1.23 per day) is again above all forecast indicators (the long term growth rate - 0.6 per day, last twelve months – 0.83 per day and the FY11 budget rate - 0.8 per day). Since June 2010 the male population has increased by 258 and the female population has increased by 116, a net increase of 374.

The population is 72 above the all time high (30,720 on September 30, 2009).

Trends in Admissions and Releases for FY11

Ten months into the Fiscal Year 2011 total admissions are up from FY10 by 0.8%. New term admissions, the main indicator of future population growth, have decreased by 3.8% and the numbers are also lower than in FY09 and FY10. There continues to be an increase in the number of parole violators (up 7.0%

from FY10) which is equivalent to an increase of about 468 parole violators in a year. Parole violators, as a percent of the parole caseload in FY11, are above the rate in FY10 but still below the rate in FY09.

Releases for FY11 are down 2.0% from FY10, with offenders released to parole down 2.3% and discharges down 4.6%.

Female Population FY11
So far for Fiscal Year 2011, the total admissions are up by 7.3% while total releases have decreased by 3.0% which is why the female population has increased by 116 since June. New term admissions are up 4.9% and parole returns are up 14.8%. The decline in releases is most likely the result of the reduction in new admissions that occurred in FY09 and FY10.

The female population remains 147 below the peak population in November 2006 (2,602).

Changes to Bed Capacity in March 2011
There were no changes in April.

Population change for FY11
The growth rate in FY11 is 1.23 per day. In FY10 the rate was -0.16 per day.

Population Forecast
The current long-term rate is 0.6 per day up from 0.48 per day from the last revision. The male long-term rate is 0.69 per day (up from 0.59 per day) and the female long-term rate is -0.09 per day (up from -0.11 per day).

The short term forecast (last 12 months) is an increase of 0.83 per day. The male 12-month forecast is an increase of 0.61 per day and the female 12-month forecast is an increase of 0.22 per day.

Predicted Institutional Capacity Shortfalls up to FY14
Females
At the end of April, there was a surplus of 301 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 April, there was a surplus of 330 beds. The expected bed deficit begins in August 2012 using the long term population projection.

FY11 Budget Population and Capacity Forecasts
April 2011

Institutional Population Budget Forecast and Actual Growth

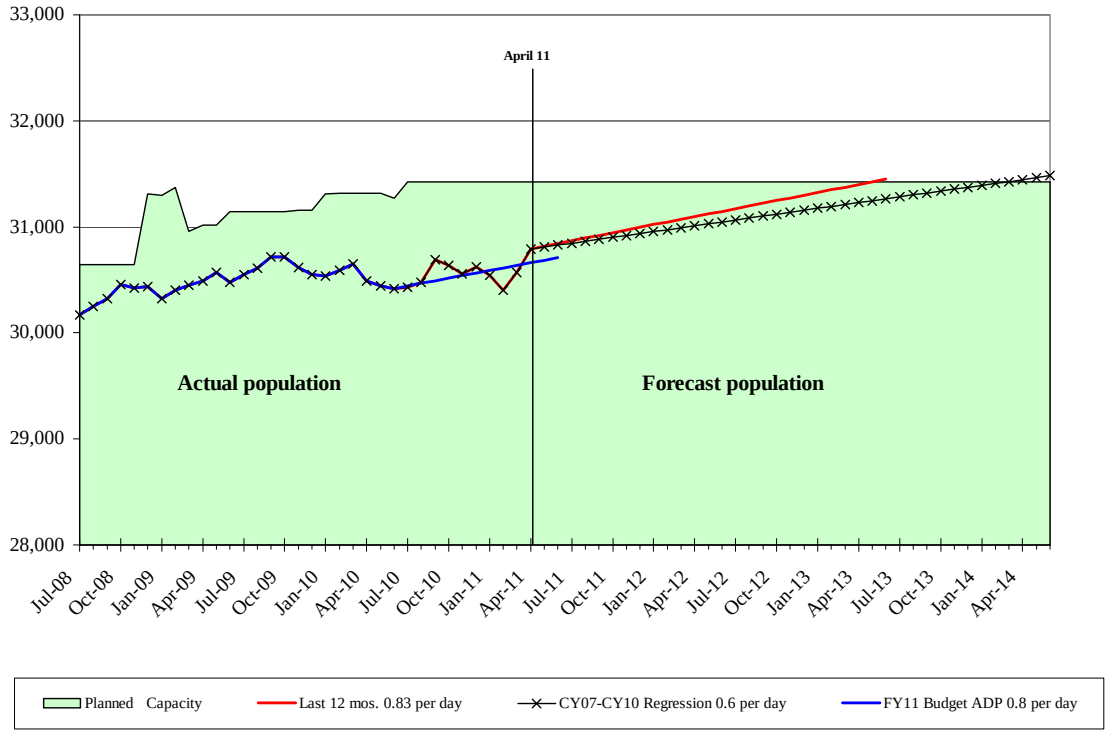
Month End/ Year End	Population: FY12 Forecast Population 0.8 per day	Population: Actual Pop. to Apr 11 then latest forecast	Population: Population Difference + *above Fore* - *below Fore.*	Capacity: FY12 Planned Institutional Capacity	Capacity: Actual Cap. to Apr 11 then latest forecast	Capacity: Capacity Difference	Net Balance: FY12 Forecast bed surplus /deficit	Net Balance: Actual Bal. to Apr 11 then latest forecast	Growth per day: Actual to Apr 11 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	30,634	118	31,269	31,423	154	753	789	-1.81	1.76
Nov-10	30,540	30,559	19	31,269	31,423	154	729	864	-2.50	0.92
Dec-10	30,565	30,623	58	31,269	31,423	154	704	800	2.06	1.11
Jan-11	30,590	30,542	-48	31,269	31,423	154	679	881	-2.61	0.58
Feb-11	30,612	30,400	-212	31,269	31,423	154	657	1,023	-5.07	-0.07
Mar-11	30,637	30,567	-70	31,269	31,423	154	632	856	5.39	0.54
Apr-11	30,661	30,792	131	31,269	31,423	154	608	631	7.50	1.23
May-11	30,686	30,818	132	31,269	31,423	154	583	605	0.83	
Jun-11	30,710	30,843	133	31,269	31,423	154	559	580	0.83	
ADP FY-11	**30,565**	**30,599**	**35**	**30,697**	**31,411**	**714**	**130**	**844**	**0.04**	
ADP FY-12	**30,710**	**30,995**	**285**	**31,423**	**31,423**	**0**	**858**	**824**	**-0.85**	
EOY FY-11	**30,710**	**30,843**	**133**	**31,269**	**31,423**	**154**	**851**	**1,005**	**1.16**	
EOY FY-12	**0**	**31,146**	**31,146**	**31,423**	**31,423**	**0**	**713**	**580**	**0.83**	

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 FY14
For Budget Preparation and Long Term Planning
Population on April 30, 2011



Admissions and Releases per Day, FY08 to April 2011

	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	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	9.3	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	**-0.04**
May 10	12.2	12.8	16.2	8.9	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-1.97
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.6	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.6	9.0	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.6	50.0	0.65
Aug 10	11.4	13.4	15.9	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.4	48.2	1.26
Sep 10	13.2	15.3	17.9	10.7	37%	6.8	21.4	0.0	56.7	11.6	30.4	2.3	4.5	0.7	49.5	7.20
Oct 10	12.4	13.2	16.7	8.9	35%	5.8	18.5	0.2	50.1	13.2	30.3	2.6	5.2	0.4	51.6	-1.52
Nov 10	11.9	11.6	15.3	8.2	35%	5.8	17.7	0.0	47.0	10.7	31.5	2.4	4.4	0.3	49.3	-2.33
Dec 10	12.6	15.5	18.2	10.0	35%	6.6	19.7	0.0	54.5	11.7	32.6	2.2	4.8	0.3	51.6	2.90
Jan 11	10.3	12.5	14.5	8.3	36%	5.1	17.6	0.0	45.5	12.2	29.5	2.0	4.7	0.3	48.7	-3.16
Feb 11	11.8	11.7	15.1	8.4	36%	5.4	17.0	0.0	45.9	11.5	32.3	2.5	4.5	0.4	51.2	-5.32
Mar 11	13.9	16.0	19.0	11.0	37%	7.4	21.1	0.0	58.5	12.3	32.3	3.0	4.9	0.3	52.8	5.74
Apr 11	12.6	16.4	18.9	10.0	35%	7.2	22.6	0.1	58.9	12.5	30.3	2.6	4.8	0.3	50.5	8.38
Cum. FY11	12.2	13.8	16.7	9.3	36%	6.1	19.5	0.0	51.5	11.8	30.7	2.4	4.8	0.4	50.2	**1.39**
% change from FY10	-2.4%	-3.2%	-3.8%	-1.1%	1.8%	-2.3%	7.0%	29.3%	0.8%	0.0%	-2.3%	-3.6%	-4.6%	3.4%	-2.0%	1.4
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	0.29
Cum. FY11	10.8	11.0	14.5	7.3	33%	5.1	17.2	0.0	44.1	9.6	26.9	2.0	4.3	0.4	43.1	0.99
% change	-3.2%	-3.9%	-4.9%	-0.7%	3.0%	-5.8%	6.1%	41.9%	-0.3%	-0.9%	-1.4%	-3.9%	-6.6%	4.0%	-1.9%	70.3%
Females																
FY10	1.3	2.8	2.0	2.1	51%	0.8	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
Cum. FY11	1.3	2.8	2.1	2.0	49%	1.0	2.3	0.0	7.5	2.3	3.8	0.4	0.5	0.0	7.1	0.39
% change	4.6%	-0.4%	4.9%	-2.4%	-3.6%	19.7%	14.8%	-40.0%	7.3%	3.9%	-8.5%	-2.4%	15.0%	-3.9%	-3.0%	72.6%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures
** 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	3,114	6.0	3,004	5.7	2,364	5.3	-6%	-6%
Other	4,539	8.7	4,470	8.4	3,677	8.3	-1%	-1%
Total	7,653	14.7	7,474	14.1	6,041	13.7	-3%	-3%
vg. Probation Caseload	*52,042*		*53,046*		*53,100*		0%	
Parolee & Unauthorized Returns								
Law violations	2,579	14.6	2,837	15.9	2,242	15.1	-5%	-5%
Other +	4,559	25.8	3,813	21.4	3,689	24.9	16%	16%
Total	7,138	40.4	6,650	37.4	5,931	40.0	7%	7%
Avg. Parole Caseload	*17,670*		*17,789*		*17,779*		0%	
All Violators Returns								
Law violations	5,693	8.2	5,841	8.2	4,606	7.8	-5%	-5%
Other +	9,098	13.1	8,283	11.7	7,366	12.5	7%	7%
Total	14,791	21.2	14,124	19.9	11,972	20.3	2%	2%
Avg. P&P Caseload **	*69,712*		*70,835*		*70,880*		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

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
April 30, 2011 Population Forecast

Entries through April 2011 are actual numbers, from May 2011 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				CY07-CY10	
	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	0.83 per day	shortage	0.6 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	30,634	789	30,634	789
Nov-10	31,423			30,540	883	30,559	864	30,559	864
Dec-10	31,423			30,565	858	30,623	800	30,623	800
Jan-11	31,423			30,590	833	30,542	881	30,542	881
Feb-11	31,423			30,612	811	30,400	1,023	30,400	1,023
Mar-11	31,423			30,637	786	30,567	856	30,567	856
Apr-11	31,423			30,661	762	30,792	631	30,792	631
May-11	31,423			30,686	737	30,818	605	30,810	613
Jun-11	31,423			30,710	713	30,843	580	30,828	595
Jul-11	31,423					30,868	555	30,847	576
Aug-11	31,423					30,894	529	30,865	558
Sep-11	31,423					30,919	504	30,883	540
Oct-11	31,423					30,945	478	30,902	521
Nov-11	31,423					30,970	453	30,920	503
Dec-11	31,423					30,995	428	30,938	485
Jan-12	31,423					31,021	402	30,957	466
Feb-12	31,423					31,045	378	30,974	449
Mar-12	31,423					31,071	352	30,992	431
Apr-12	31,423					31,096	327	31,010	413
May-12	31,423					31,122	301	31,029	394
Jun-12	31,423					31,146	277	31,047	376
Jul-12	31,423					31,172	251	31,065	358
Aug-12	31,423					31,198	*225*	31,084	339
Sep-12	31,423					31,223	*200*	31,102	321
Oct-12	31,423					31,249	*174*	31,120	303
Nov-12	31,423					31,273	*150*	31,138	285
Dec-12	31,423					31,299	*124*	31,156	267
Jan-13	31,423					31,325	*98*	31,175	248
Feb-13	31,423					31,348	*75*	31,192	*231*
Mar-13	31,423					31,374	*49*	31,210	*213*
Apr-13	31,423					31,399	*24*	31,228	*195*
May-13	31,423					31,425	**-2**	31,247	*176*
Jun-13	31,423					31,449	**-26**	31,264	*159*
Jul-13	31,423							31,283	*140*
Aug-13	31,423							31,301	*122*
Sep-13	31,423							31,319	*104*
Oct-13	31,423							31,338	*85*
Nov-13	31,423							31,356	*67*
Dec-13	31,423							31,374	*49*
Jan-14	31,423							31,393	*30*
Feb-14	31,423							31,409	*14*
Mar-14	31,423							31,428	**-5**
Apr-14	31,423							31,446	**-23**
May-14	31,423							31,464	**-41**
Jun-14	31,423							31,482	**-59**

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 2009 to Fiscal Year 2014
April 30, 2011 Population Forecast

Entries through April 2011 are actual numbers, from May 2011 on - projected numbers.

Note: Only permanent beds are included in capacity figures

				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11				CY07-CY10	
	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	0.61 per day	shortage	0.69 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	28,193	474	28,193	474
Nov-10	28,667			28,197	470	28,105	562	28,105	562
Dec-10	28,667			28,221	446	28,170	497	28,170	497
Jan-11	28,667			28,245	422	28,110	557	28,110	557
Feb-11	28,667			28,266	401	27,997	670	27,997	670
Mar-11	28,667			28,290	377	28,122	545	28,122	545
Apr-11	28,667			28,313	354	28,337	330	28,337	330
May-11	28,667			28,337	330	28,356	311	28,358	309
Jun-11	28,667			28,360	307	28,374	293	28,379	288
Jul-11	28,667					28,393	274	28,400	267
Aug-11	28,667					28,412	255	28,422	245
Sep-11	28,667					28,431	236	28,442	*225*
Oct-11	28,667					28,450	217	28,464	*203*
Nov-11	28,667					28,468	*199*	28,484	*183*
Dec-11	28,667					28,487	*180*	28,505	*162*
Jan-12	28,667					28,506	*161*	28,527	*140*
Feb-12	28,667					28,524	*143*	28,547	*120*
Mar-12	28,667					28,543	*124*	28,568	*99*
Apr-12	28,667					28,562	*105*	28,589	*78*
May-12	28,667					28,581	*86*	28,610	*57*
Jun-12	28,667					28,599	*68*	28,631	*36*
Jul-12	28,667					28,618	*49*	28,652	*15*
Aug-12	28,667					28,637	*30*	28,673	**-6**
Sep-12	28,667					28,656	*11*	28,694	**-27**
Oct-12	28,667					28,675	**-8**	28,715	**-48**
Nov-12	28,667					28,693	**-26**	28,736	**-69**
Dec-12	28,667					28,712	**-45**	28,757	**-90**
Jan-13	28,667					28,731	**-64**	28,779	**-112**
Feb-13	28,667					28,748	**-81**	28,798	**-131**
Mar-13	28,667					28,767	**-100**	28,819	**-152**
Apr-13	28,667					28,786	**-119**	28,840	**-173**
May-13	28,667					28,805	**-138**	28,861	**-194**
Jun-13	28,667					28,823	**-156**	28,882	**-215**
Jul-13	28,667							28,903	**-236**
Aug-13	28,667							28,924	**-257**
Sep-13	28,667							28,945	**-278**
Oct-13	28,667							28,966	**-299**
Nov-13	28,667							28,987	**-320**
Dec-13	28,667							29,008	**-341**
Jan-14	28,667							29,030	**-363**
Feb-14	28,667							29,049	**-382**
Mar-14	28,667							29,070	**-403**
Apr-14	28,667							29,091	**-424**
May-14	28,667							29,112	**-445**
Jun-14	28,667							29,133	**-466**

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 2009 to Fiscal Year 2014
April 30, 2011 Population Forecast

Entries through April 2011 are actual numbers, from May 2011 on - projected numbers.

Note: Only permanent beds are included in capacity figures

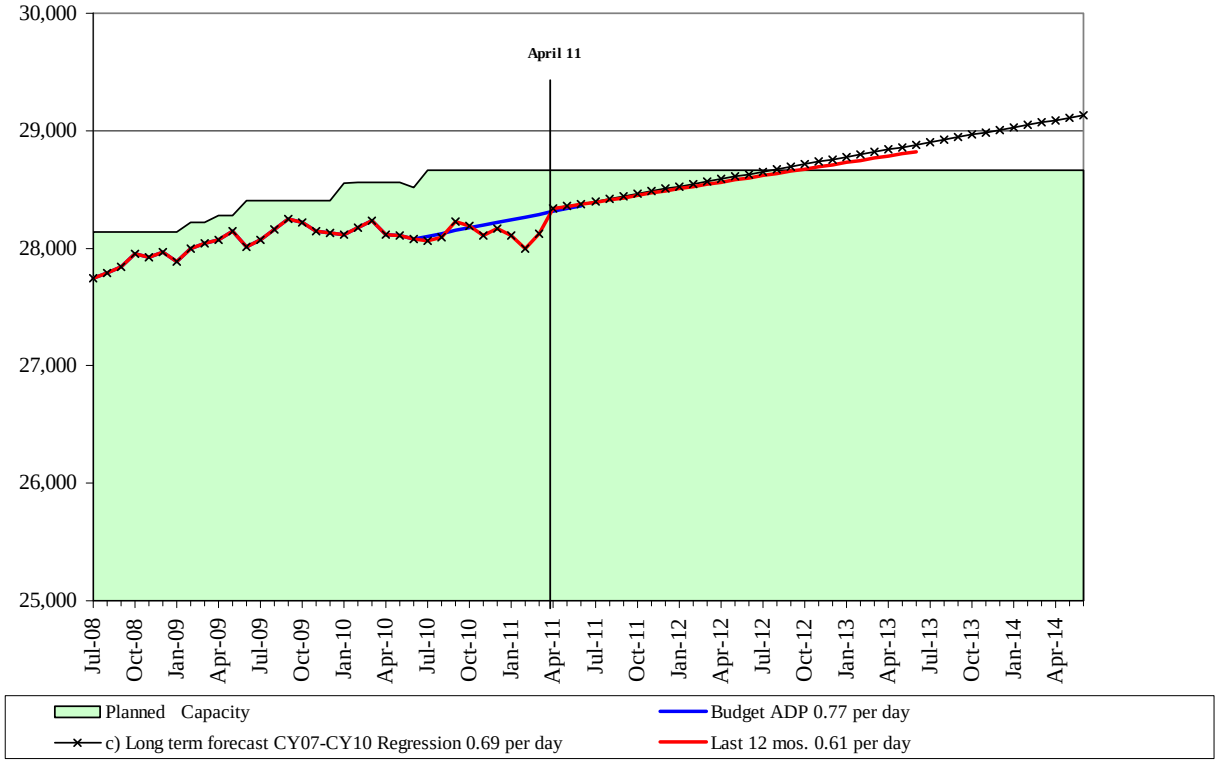
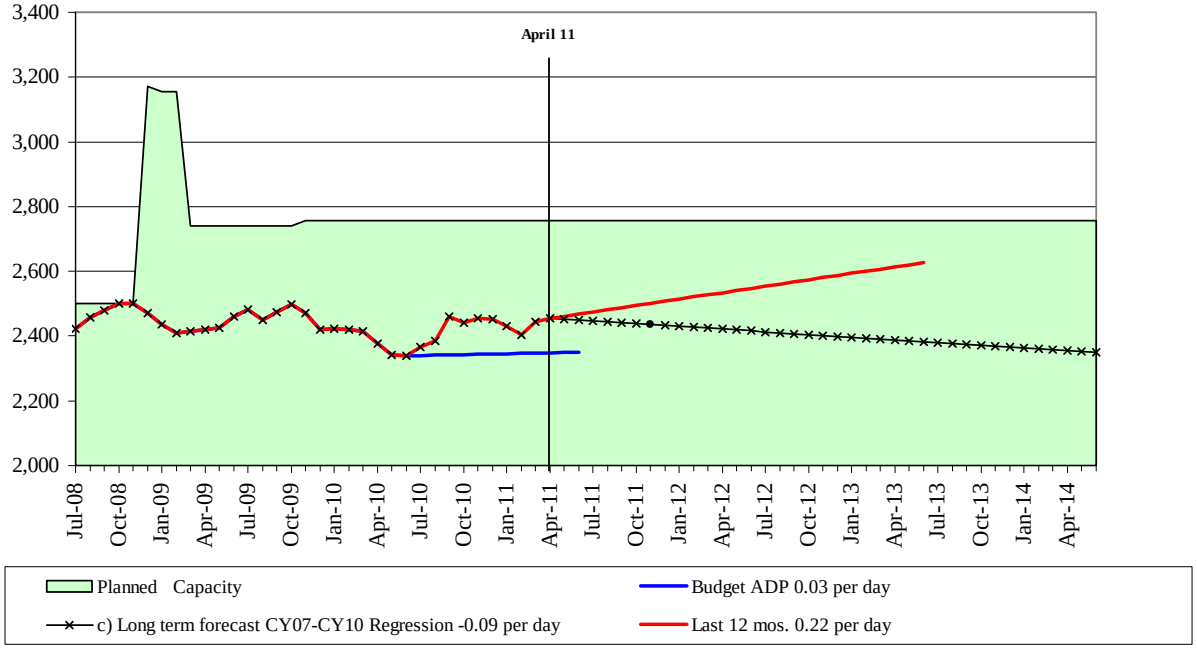
				a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11				CY07-CY10	
	Planned	# of beds	Beds added	Budget ADP	Surplus/	Last 12 mos.	Surplus/	Regression	Surplus/
Month End	Capacity	to be added	where	0.03 per day	shortage	0.22 per day	shortage	-0.09 per day	shortage
Jul-08	2,500			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 revisior	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	2,441	315	2,441	315
Nov-10	2,756			2,344	412	2,454	302	2,454	302
Dec-10	2,756			2,345	411	2,453	303	2,453	303
Jan-11	2,756			2,345	411	2,432	324	2,432	324
Feb-11	2,756			2,346	410	2,403	353	2,403	353
Mar-11	2,756			2,347	409	2,445	311	2,445	311
Apr-11	2,756			2,348	408	2,455	301	2,455	301
May-11	2,756			2,349	407	2,462	294	2,452	304
Jun-11	2,756			2,350	406	2,468	288	2,449	307
Jul-11	2,756					2,475	281	2,447	309
Aug-11	2,756					2,482	274	2,444	312
Sep-11	2,756					2,488	268	2,441	315
Oct-11	2,756					2,495	261	2,438	318
Nov-11	2,756					2,501	255	2,435	321
Dec-11	2,756					2,508	248	2,433	323
Jan-12	2,756					2,515	241	2,430	326
Feb-12	2,756					2,521	235	2,427	329
Mar-12	2,756					2,528	228	2,424	332
Apr-12	2,756					2,534	222	2,422	334
May-12	2,756					2,541	215	2,419	337
Jun-12	2,756					2,547	209	2,416	340
Jul-12	2,756					2,554	202	2,413	343
Aug-12	2,756					2,561	195	2,410	346
Sep-12	2,756					2,567	189	2,408	348
Oct-12	2,756					2,574	182	2,405	351
Nov-12	2,756					2,581	175	2,402	354
Dec-12	2,756					2,587	169	2,399	357
Jan-13	2,756					2,594	162	2,396	360
Feb-13	2,756					2,600	156	2,394	362
Mar-13	2,756					2,607	149	2,391	365
Apr-13	2,756					2,613	143	2,388	368
May-13	2,756					2,620	136	2,385	371
Jun-13	2,756					2,626	130	2,383	373
Jul-13	2,756							2,380	376
Aug-13	2,756							2,377	379
Sep-13	2,756							2,374	382
Oct-13	2,756							2,372	384
Nov-13	2,756							2,369	387
Dec-13	2,756							2,366	390
Jan-14	2,756							2,363	393
Feb-14	2,756							2,361	395
Mar-14	2,756							2,358	398
Apr-14	2,756							2,355	401
May-14	2,756							2,352	404
Jun-14	2,756							2,349	407

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 April 30, 2011



Institutional Population and Capacity Forecasts
Females
Population on April 30, 2011