

Memo

Missouri Department of Corrections

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Paul Caspari Honorable Judge Michael A. Wolff (MOSAC)

From: David Oldfield, Director, PRE
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526-0270

February 18, 2009

Re: Institutional Population Forecast for January 2009

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

Population Growth in January 2009

The institutional population at the end of January was 30,322. In January, the population decreased by 116 and the rate was -3.74 per day. The male population decreased by 82 and female population decreased by 34. The total population remains 332 below the high population count for October 2005 (30,654).

For fiscal year 2009 the total population has increased by 289. The male population has increased by 293 and female population has decreased by 4. For the first time since the current population forecast projection has been used, the long term four year projection rate is indicating a negative growth rate (-0.14 per day).

Changes to Bed Capacity in January 2009

On January 21, there was a revision to bed count at the new Chillicothe prison. General population bed count was reduced by 1 bed and 16 general population beds were reassigned to the treatment center, which is offline at this time. The transfer of offenders from WERDCC to CCC to eliminate the 515 saturation housing beds at WERDCC will be completed by February.

Population change in FY09

The rate in FY09 to date is 1.34 per day. In FY08 the rate was 0.25 per day.

Population Forecast

The short term forecast (last 12 months) is a growth of 1.14 per day (FY08 0.25 per day). The semi-annual recalculation of the long-term four-year regression rate has revised the rate down from 0.01 per day to -0.14 per day. In FY08 the rate was 0.5 per day. The long-term rate is based upon the population growth from calendar year 2005 to 2008. The male 12-month growth forecast is 1.31 per day and the female 12-month forecast is -0.17 per day.

Predicted Institutional Capacity Shortfalls up to FY09

Females

As of the end of January there was a surplus of 718 beds for female institutions. By February, the redistribution of offenders from WERDCC to CCC will be completed. This will allow the closing of 515 saturation housing beds at WERDCC. Four hundred and fifty six diagnostic and treatment beds at Chillicothe should be phased in by spring, adding to the capacity.

Males

The short-term forecast shows a capacity shortfall will begin in August 2009 with a forecasted growth of 1.31 per day. The long-term forecast is showing no expected deficit of beds in the forecast period to July 2011.

Trends in Admissions and Releases in FY09

Total admissions in FY09 to date are down slightly from FY08, with new term admissions in FY09 to date have increased by 3.8% mainly because of the increase in new court commitments (up 5.2%). Probation revocations are down 7.2%. 120-day admissions are down in numbers and as a percent of new admissions (35%) compared to FY08 (38%). The main indicator of future population growth is new term admissions. The rates for parole returns are affected by the change in the recording of offenders at the community release centers on July 1st 2008. Prior to July the statistics included offenders returned to the community release center as parole violators.

Releases in FY09 to date are down 8.0% from FY08, with the numbers of offenders released to probation down 5.2% and released to parole down 11.3%. Discharges are up 5.0%.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to July included offenders in the community release centers. From July 2008 community release centers are excluded and this is estimated to have reduced admissions and releases by about 2%.

Female Population FY09

In FY09 the total admissions are down 12.5% and total releases are down by 13.9%. The decline in female admissions has been mainly driven by a decline in new term admissions (10.0%). In FY09 to date there has been a 16.5% increase in new court commitments. Offsetting this increase there has been a decline in probation revocations (-14.3%).

The female population remains 165 below the peak in November 2006 (2,602).

FY09 Budget Population and Capacity Forecasts January-09

Institutional Population Budget Forecast and Actual Growth

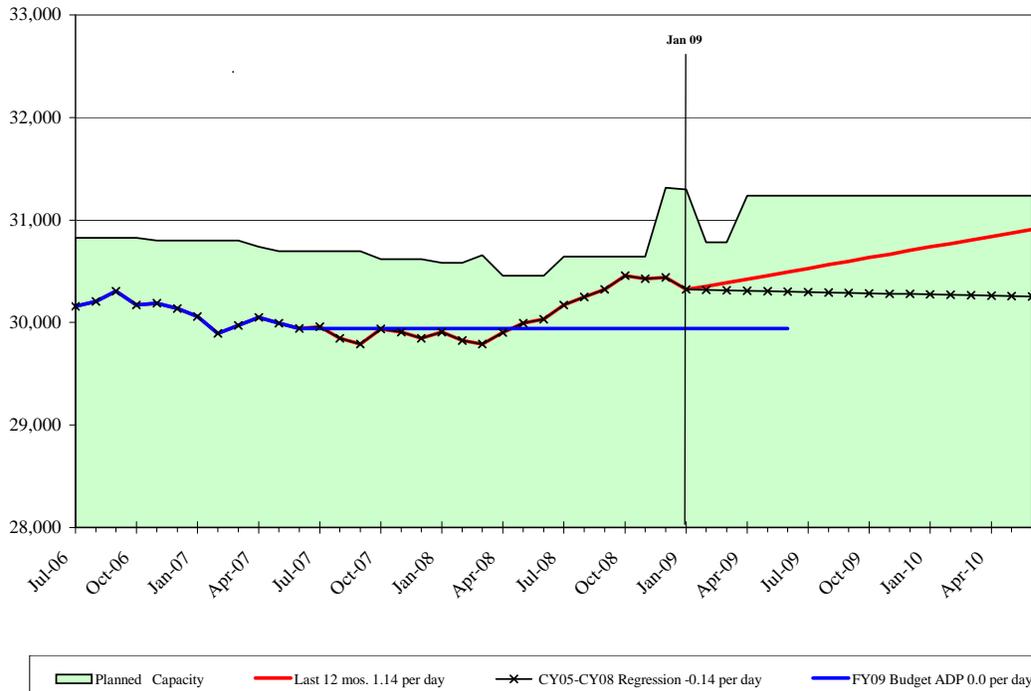
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Jan 09 then latest forecast | Cumulative Growth per day in FY09 |
|------------------------|---|---|--|-----------------------------|---|------------------------|---|---|---|--|
| | FY10 Forecast Population 0.0 per day | Actual Pop. to Jan 09 then latest forecast | Population Difference + <i>above Fore.</i> - <i>below Fore.</i> | FY10 Planned Capacity | Actual Cap. to Jan 09 then latest forecast | Capacity Difference | FY10 Forecast bed surplus /deficit | Actual Bal. to Jan 09 then latest forecast | | |
| ADP FY-08 | 29,943 | 29,898 | -45 | 30,602 | 30,602 | 0 | 659 | 704 | -0.86 | |
| EOY FY-08 | 29,943 | 30,033 | 90 | 30,455 | 30,455 | 0 | 512 | 422 | 0.25 | |
| Jul-08 | 29,943 | 30,170 | 227 | 30,455 | 30,641 | 186 | 512 | 471 | 4.42 | 4.42 |
| Aug-08 | 29,943 | 30,248 | 305 | 30,455 | 30,641 | 186 | 512 | 393 | 2.52 | 3.47 |
| Sep-08 | 29,943 | 30,322 | 379 | 30,455 | 30,641 | 186 | 512 | 319 | 2.47 | 3.14 |
| Oct-08 | 29,943 | 30,455 | 512 | 30,455 | 30,641 | 186 | 512 | 186 | 4.29 | 3.43 |
| Nov-08 | 29,943 | 30,425 | 482 | 30,455 | 30,641 | 186 | 512 | 216 | -1.00 | 2.56 |
| Dec-08 | 29,943 | 30,438 | 495 | 30,455 | 31,313 | 858 | 512 | 875 | 0.42 | 2.20 |
| Jan-09 | 29,943 | 30,322 | 379 | 30,455 | 31,296 | 841 | 512 | 974 | -3.74 | 1.34 |
| Feb-09 | 29,943 | 30,354 | 411 | 30,455 | 30,781 | 326 | 512 | 427 | 1.10 | |
| Mar-09 | 29,943 | 30,389 | 446 | 30,455 | 30,781 | 326 | 512 | 392 | 1.14 | |
| Apr-09 | 29,943 | 30,423 | 480 | 30,455 | 31,237 | 782 | 512 | 814 | 1.14 | |
| May-09 | 29,943 | 30,458 | 515 | 30,455 | 31,237 | 782 | 512 | 779 | 1.14 | |
| Jun-09 | 29,943 | 30,493 | 550 | 30,455 | 31,237 | 782 | 512 | 744 | 1.14 | |
| ADP FY-09 | 29,943 | 30,348 | 405 | 30,697 | 30,888 | 191 | 754 | 990 | 0.04 | |
| ADP FY-10 | 29,943 | 30,701 | 758 | 31,237 | 31,237 | 0 | 1,294 | 889 | -0.85 | |
| EOY FY-09 | 29,943 | 30,493 | 550 | 30,455 | 31,237 | 782 | 512 | 1,204 | 1.26 | |
| EOY FY-10 | 0 | 30,908 | 30,908 | 31,237 | 31,237 | 0 | 1,294 | 744 | 1.13 | |

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, 2008

| | | |
|---------------|------|---|
| July 2008 | +186 | BCC(+198) WRDCC(-10) CRCC(-2) |
| December 2008 | +672 | 1197 (new CCC) - 525 (old CCC) General population online |
| January 2009 | -17 | Revision to CCC capacity (16 beds moved from General Pop to Treatment (offline) and -1 for incorrect count) |
| February 2009 | -515 | WERDCC Saturation housing beds offline |
| April 2009 | +456 | CCC Diagnostic (200) & Treatment (256) online |

Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on January 31, 2009



Admissions and Releases per Day, FY06 to January 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| FY06 | 12.5 | 15.5 | 16.6 | 11.4 | 41% | 6.7 | 19.3 | 5.1 | 59.0 | 12.9 | 36.5 | 1.9 | 5.8 | 1.5 | 58.7 | 0.34 |
| FY07 | 12.0 | 14.9 | 16.1 | 10.8 | 40% | 6.5 | 19.4 | 5.2 | 58.1 | 12.7 | 35.8 | 1.6 | 6.0 | 2.1 | 58.2 | -0.18 |
| FY08 | 11.9 | 15.3 | 16.8 | 10.5 | 38% | 6.6 | 19.4 | 4.8 | 58.0 | 12.6 | 35.7 | 1.6 | 5.7 | 2.0 | 57.5 | 0.49 |
| Feb 08 | 12.9 | 15.1 | 17.9 | 10.1 | 36% | 5.9 | 17.5 | 3.9 | 55.3 | 14.1 | 35.0 | 1.8 | 5.5 | 1.8 | 58.2 | -2.90 |
| Mar 08 | 9.9 | 14.5 | 15.1 | 9.3 | 38% | 6.9 | 20.4 | 4.4 | 56.0 | 12.1 | 35.7 | 1.3 | 5.4 | 2.0 | 56.5 | -0.58 |
| Apr 08 | 13.3 | 16.0 | 18.5 | 10.7 | 37% | 7.4 | 20.4 | 4.7 | 61.8 | 12.0 | 36.6 | 2.0 | 5.4 | 2.1 | 58.2 | 3.63 |
| May 08 | 13.0 | 16.1 | 18.6 | 10.5 | 36% | 5.8 | 17.9 | 4.2 | 57.0 | 13.2 | 32.6 | 1.2 | 5.8 | 1.8 | 54.6 | 2.39 |
| Jun 08 | 12.6 | 15.4 | 17.1 | 10.9 | 39% | 7.1 | 20.0 | 3.7 | 58.9 | 12.3 | 35.1 | 1.8 | 5.7 | 2.1 | 57.0 | 1.83 |
| Jul 08 | 12.8 | 14.1 | 17.2 | 9.7 | 36% | 6.6 | 21.1 | 0.1 | 54.6 | 10.3 | 38.9 | 2.1 | 6.7 | 0.4 | 58.3 | -3.68 |
| Aug 08 | 12.3 | 14.7 | 17.6 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| Oct 08 | 14.1 | 15.8 | 19.9 | 10.0 | 34% | 7.7 | 21.8 | 0.0 | 59.5 | 12.3 | 32.4 | 4.0 | 5.5 | 0.5 | 54.6 | 4.87 |
| Nov 08 | 12.9 | 12.6 | 17.2 | 8.2 | 32% | 5.8 | 16.7 | 0.1 | 48.0 | 12.2 | 28.6 | 2.9 | 5.1 | 0.4 | 49.3 | -1.23 |
| Dec 08 | 11.7 | 15.1 | 17.0 | 9.8 | 37% | 6.4 | 19.4 | 0.0 | 52.5 | 12.5 | 28.7 | 3.3 | 6.5 | 0.4 | 51.5 | 1.06 |
| Jan 09 | 11.3 | 12.7 | 15.4 | 8.6 | 36% | 5.8 | 17.6 | 0.0 | 47.4 | 12.7 | 30.0 | 2.6 | 5.2 | 0.5 | 50.9 | -3.52 |
| Cum. FY09 | 12.5 | 14.2 | 17.4 | 9.3 | 35% | 6.7 | 19.9 | 0.1 | 53.4 | 11.9 | 31.7 | 2.9 | 6.0 | 0.4 | 52.9 | 0.47 |
| % change from FY08 | 5.2% | -7.2% | 3.8% | -10.7% | -9.1% | 1.5% | 2.8% | -98.9% | -8.0% | -5.2% | -11.3% | 83.9% | 5.0% | -78.1% | -8.0% | 0.0 |

| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | Net Change per Mth |
|------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| Males | | | | | | | | | | | | | | | | |
| FY08 | 10.8 | 12.4 | 14.6 | 8.7 | 37% | 5.6 | 17.0 | 4.3 | 50.2 | 10.5 | 30.8 | 1.3 | 5.2 | 1.8 | 49.5 | 0.70 |
| Cum. FY09 | 11.3 | 11.7 | 15.5 | 7.5 | 33% | 5.8 | 17.7 | 0.0 | 46.5 | 10.1 | 27.5 | 2.5 | 5.5 | 0.4 | 46.0 | 0.54 |
| % change | 4.0% | -5.6% | 5.8% | -12.8% | -11.8% | 3.5% | 4.1% | -99.0% | -7.3% | -3.5% | -10.5% | 93.5% | 6.1% | -78.1% | -7.1% | -16.0% |
| Females | | | | | | | | | | | | | | | | |
| FY08 | 1.1 | 2.9 | 2.1 | 1.8 | 46% | 1.0 | 2.3 | 0.5 | 7.8 | 2.1 | 5.0 | 0.3 | 0.5 | 0.1 | 8.0 | -0.21 |
| Cum. FY09 | 1.3 | 2.4 | 1.9 | 1.8 | 48% | 1.0 | 2.1 | 0.0 | 6.8 | 1.8 | 4.1 | 0.4 | 0.5 | 0.0 | 6.9 | -0.07 |
| % change | 16.5% | -14.3% | -10.0% | -0.8% | 5.3% | -8.7% | -7.0% | -98.1% | -12.5% | -13.5% | -16.2% | 41.0% | -5.8% | -77.5% | -13.9% | 14.1% |

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

| | FY07 | | FY08 | | FY09 to date | | % Chge FY08-FY09 * | |
|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| | Returns | % of Caseload * | Returns | % of Caseload * | Returns to date | % of Caseload * | Returns * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,826 | 5.7 | 2,838 | 5.6 | 1,655 | 5.5 | 0% | -1% |
| Other | 4,973 | 10.0 | 5,176 | 10.2 | 2,837 | 9.4 | -6% | -7% |
| Total | 7,799 | 15.6 | 8,014 | 15.7 | 4,492 | 14.9 | -4% | -5% |
| Avg. Probation Caseload | 49,878 | | 50,989 | | 51,683 | | 1% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 2,928 | 16.9 | 3,057 | 17.4 | 1,197 | 11.7 | -33% | -33% |
| Other | 6,069 | 35.1 | 5,799 | 33.1 | 3,090 | 30.1 | -9% | -9% |
| Total | 8,997 | 52.0 | 8,856 | 50.5 | 4,287 | 41.7 | -17% | -17% |
| Avg. Parole Caseload | 17,294 | | 17,531 | | 17,611 | | 0% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,754 | 8.6 | 5,895 | 8.6 | 2,852 | 7.1 | -17% | -18% |
| Other | 11,042 | 16.4 | 10,975 | 16.0 | 5,927 | 14.7 | -7% | -8% |
| Total | 16,796 | 25.0 | 16,870 | 24.6 | 8,779 | 21.7 | -11% | -12% |
| Avg. P&P Caseload ** | 67,172 | | 68,520 | | 69,294 | | 1% | |

Notes

* The percent change from FY08 to FY09 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 2006 to Fiscal Year 2011
January 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|--------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP | Surplus/ | 1.14 per day | shortage | -0.14 per day | shortage |
| | | | | 0.0 per day | shortage | | | | |
| Jul-06 | 30,825 | | | 30,156 | 669 | 30,156 | 669 | 30,156 | 669 |
| Aug-06 | 30,825 | | | 30,206 | 619 | 30,206 | 619 | 30,206 | 619 |
| Sep-06 | 30,825 | | | 30,304 | 521 | 30,304 | 521 | 30,304 | 521 |
| Oct-06 | 30,825 | | | 30,171 | 654 | 30,171 | 654 | 30,171 | 654 |
| Nov-06 | 30,797 | -28 | 28 beds at ACC offline | 30,189 | 608 | 30,189 | 608 | 30,189 | 608 |
| Dec-06 | 30,797 | | | 30,135 | 662 | 30,135 | 662 | 30,135 | 662 |
| Jan-07 | 30,797 | | | 30,056 | 741 | 30,056 | 741 | 30,056 | 741 |
| Feb-07 | 30,797 | | | 29,895 | 902 | 29,895 | 902 | 29,895 | 902 |
| Mar-07 | 30,797 | | | 29,971 | 826 | 29,971 | 826 | 29,971 | 826 |
| Apr-07 | 30,737 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 30,049 | 688 | 30,049 | 688 | 30,049 | 688 |
| May-07 | 30,697 | -40 | 40 beds at FTC offline - staffing constraints | 29,991 | 706 | 29,991 | 706 | 29,991 | 706 |
| Jun-07 | 30,697 | | | 29,943 | 754 | 29,943 | 754 | 29,943 | 754 |
| Jul-07 | 30,697 | | | 29,943 | 754 | 29,960 | 737 | 29,960 | 737 |
| Aug-07 | 30,697 | | | 29,943 | 754 | 29,847 | 850 | 29,847 | 850 |
| Sep-07 | 30,697 | | | 29,943 | 754 | 29,788 | 909 | 29,788 | 909 |
| Oct-07 | 30,617 | -80 | WRDCC (120 Online), WMCC (200 Offline) | 29,943 | 674 | 29,935 | 682 | 29,935 | 682 |
| Nov-07 | 30,617 | | | 29,943 | 674 | 29,905 | 712 | 29,905 | 712 |
| Dec-07 | 30,617 | | | 29,943 | 674 | 29,846 | 771 | 29,846 | 771 |
| Jan-08 | 30,584 | -33 | FCC (-31) WMCC (-2) | 29,943 | 641 | 29,907 | 677 | 29,907 | 677 |
| Feb-08 | 30,584 | | | 29,943 | 641 | 29,825 | 759 | 29,825 | 759 |
| Mar-08 | 30,655 | 71 | FCC (+31) FTC (+40) | 29,943 | 712 | 29,788 | 867 | 29,788 | 867 |
| Apr-08 | 30,455 | -200 | BCC (-198) JCCC (-2) | 29,943 | 512 | 29,903 | 552 | 29,903 | 552 |
| May-08 | 30,455 | | | 29,943 | 512 | 29,991 | 464 | 29,991 | 464 |
| Jun-08 | 30,455 | | | 29,943 | 512 | 30,033 | 422 | 30,033 | 422 |
| Jul-08 | 30,641 | 186 | BCC(+198) WRDCC(-10) CRCC(-2) | 29,943 | 698 | 30,170 | 471 | 30,170 | 471 |
| Aug-08 | 30,641 | | | 29,943 | 698 | 30,248 | 393 | 30,248 | 393 |
| Sep-08 | 30,641 | | | 29,943 | 698 | 30,322 | 319 | 30,322 | 319 |
| Oct-08 | 30,641 | | | 29,943 | 698 | 30,455 | 186 | 30,455 | 186 |
| Nov-08 | 30,641 | | | 29,943 | 698 | 30,425 | 216 | 30,425 | 216 |
| Dec-08 | 31,313 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 29,943 | 1,370 | 30,438 | 875 | 30,438 | 875 |
| Jan-09 | 31,296 | -17 | 16 GP to treatment (offline) and -1 revision | 29,943 | 1,353 | 30,322 | 974 | 30,322 | 974 |
| Feb-09 | 30,781 | -515 | Saturation beds at WERDCC offline | 29,943 | 838 | 30,354 | 427 | 30,318 | 463 |
| Mar-09 | 30,781 | | | 29,943 | 838 | 30,389 | 392 | 30,314 | 467 |
| Apr-09 | 31,237 | 456 | CCC 200 Diagnostic & 256 Treatment online | 29,943 | 1,294 | 30,423 | 814 | 30,310 | 927 |
| May-09 | 31,237 | | | 29,943 | 1,294 | 30,458 | 779 | 30,306 | 931 |
| Jun-09 | 31,237 | | | 29,943 | 1,294 | 30,493 | 744 | 30,302 | 935 |
| Jul-09 | 31,237 | | | | | 30,528 | 709 | 30,298 | 939 |
| Aug-09 | 31,237 | | | | | 30,563 | 674 | 30,293 | 944 |
| Sep-09 | 31,237 | | | | | 30,597 | 640 | 30,289 | 948 |
| Oct-09 | 31,237 | | | | | 30,632 | 605 | 30,285 | 952 |
| Nov-09 | 31,237 | | | | | 30,667 | 570 | 30,281 | 956 |
| Dec-09 | 31,237 | | | | | 30,702 | 535 | 30,277 | 960 |
| Jan-10 | 31,237 | | | | | 30,737 | 500 | 30,273 | 964 |
| Feb-10 | 31,237 | | | | | 30,769 | 468 | 30,269 | 968 |
| Mar-10 | 31,237 | | | | | 30,804 | 433 | 30,265 | 972 |
| Apr-10 | 31,237 | | | | | 30,838 | 399 | 30,261 | 976 |
| May-10 | 31,237 | | | | | 30,873 | 364 | 30,257 | 980 |
| Jun-10 | 31,237 | | | | | 30,908 | 329 | 30,253 | 984 |
| Jul-10 | 31,237 | | | | | 30,943 | 294 | 30,248 | 989 |
| Aug-10 | 31,237 | | | | | 30,978 | 259 | 30,244 | 993 |
| Sep-10 | 31,237 | | | | | 31,012 | 225 | 30,240 | 997 |
| Oct-10 | 31,237 | | | | | 31,047 | 190 | 30,236 | 1,001 |
| Nov-10 | 31,237 | | | | | 31,082 | 155 | 30,232 | 1,005 |
| Dec-10 | 31,237 | | | | | 31,117 | 120 | 30,228 | 1,009 |
| Jan-11 | 31,237 | | | | | 31,152 | 85 | 30,224 | 1,013 |
| Feb-11 | 31,237 | | | | | 31,184 | 53 | 30,220 | 1,017 |
| Mar-11 | 31,237 | | | | | 31,219 | 18 | 30,216 | 1,021 |
| Apr-11 | 31,237 | | | | | 31,253 | -16 | 30,212 | 1,025 |
| May-11 | 31,237 | | | | | 31,288 | -51 | 30,207 | 1,030 |
| Jun-11 | 31,237 | | | | | 31,323 | -86 | 30,203 | 1,034 |
| Jul-11 | 31,237 | | | | | | | 30,199 | 1,038 |
| Aug-11 | 31,237 | | | | | | | 30,195 | 1,042 |
| Sep-11 | 31,237 | | | | | | | 30,191 | 1,046 |
| Oct-11 | 31,237 | | | | | | | 30,187 | 1,050 |
| Nov-11 | 31,237 | | | | | | | 30,183 | 1,054 |
| Dec-11 | 31,237 | | | | | | | 30,179 | 1,058 |
| Jan-12 | 31,237 | | | | | | | 30,174 | 1,063 |
| Feb-12 | 31,237 | | | | | | | 30,170 | 1,067 |
| Mar-12 | 31,237 | | | | | | | 30,166 | 1,071 |
| Apr-12 | 31,237 | | | | | | | 30,162 | 1,075 |
| May-12 | 31,237 | | | | | | | 30,158 | 1,079 |
| Jun-12 | 31,237 | | | | | | | 30,154 | 1,083 |

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 January 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.31 per day | shortage | -0.15 per day | shortage |
| Jul-06 | 28,325 | | | 27,615 | 710 | 27,615 | 710 | 27,615 | 710 |
| Aug-06 | 28,325 | | | 27,642 | 683 | 27,642 | 683 | 27,642 | 683 |
| Sep-06 | 28,325 | | | 27,718 | 607 | 27,718 | 607 | 27,718 | 607 |
| Oct-06 | 28,325 | | | 27,572 | 753 | 27,572 | 753 | 27,572 | 753 |
| Nov-06 | 28,297 | -28 | 28 beds at ACC offline | 27,587 | 710 | 27,587 | 710 | 27,587 | 710 |
| Dec-06 | 28,297 | | | 27,560 | 737 | 27,560 | 737 | 27,560 | 737 |
| Jan-07 | 28,297 | | | 27,514 | 783 | 27,514 | 783 | 27,514 | 783 |
| Feb-07 | 28,297 | | | 27,401 | 896 | 27,401 | 896 | 27,401 | 896 |
| Mar-07 | 28,297 | | | 27,439 | 858 | 27,439 | 858 | 27,439 | 858 |
| Apr-07 | 28,237 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 27,548 | 689 | 27,548 | 689 | 27,548 | 689 |
| May-07 | 28,197 | -40 | 40 beds at FTC offline - staffing constraints | 27,497 | 700 | 27,497 | 700 | 27,497 | 700 |
| Jun-07 | 28,197 | | | 27,443 | 754 | 27,443 | 754 | 27,443 | 754 |
| Jul-07 | 28,197 | | | 27,443 | 754 | 27,448 | 749 | 27,448 | 749 |
| Aug-07 | 28,197 | | | 27,443 | 754 | 27,336 | 861 | 27,336 | 861 |
| Sep-07 | 28,197 | | | 27,443 | 754 | 27,280 | 917 | 27,280 | 917 |
| Oct-07 | 28,117 | -80 | WRDCC (120 Online), WMCC (200 Offline) | 27,443 | 674 | 27,385 | 732 | 27,385 | 732 |
| Nov-07 | 28,117 | | | 27,443 | 674 | 27,370 | 747 | 27,370 | 747 |
| Dec-07 | 28,117 | | | 27,443 | 674 | 27,327 | 790 | 27,327 | 790 |
| Jan-08 | 28,084 | -33 | FCC (-31) WMCC (-2) | 27,443 | 641 | 27,408 | 676 | 27,408 | 676 |
| Feb-08 | 28,084 | | | 27,443 | 641 | 27,342 | 742 | 27,342 | 742 |
| Mar-08 | 28,155 | 71 | FCC (+31) FTC (+40) | 27,443 | 712 | 27,288 | 867 | 27,288 | 867 |
| Apr-08 | 27,955 | -200 | BCC (-198) JCCC (-2) | 27,443 | 512 | 27,409 | 546 | 27,409 | 546 |
| May-08 | 27,955 | | | 27,443 | 512 | 27,533 | 422 | 27,533 | 422 |
| Jun-08 | 27,955 | | | 27,443 | 512 | 27,592 | 363 | 27,592 | 363 |
| Jul-08 | 28,141 | 186 | BCC(+198) WRDCC(-10) CRCC(-2) | 27,443 | 698 | 27,747 | 394 | 27,747 | 394 |
| Aug-08 | 28,141 | | | 27,443 | 698 | 27,791 | 350 | 27,791 | 350 |
| Sep-08 | 28,141 | | | 27,443 | 698 | 27,843 | 298 | 27,843 | 298 |
| Oct-08 | 28,141 | | | 27,443 | 698 | 27,954 | 187 | 27,954 | 187 |
| Nov-08 | 28,141 | | | 27,443 | 698 | 27,923 | 218 | 27,923 | 218 |
| Dec-08 | 28,141 | | | 27,443 | 698 | 27,967 | 174 | 27,967 | 174 |
| Jan-09 | 28,141 | | | 27,443 | 698 | 27,885 | 256 | 27,885 | 256 |
| Feb-09 | 28,141 | | | 27,443 | 698 | 27,922 | 219 | 27,881 | 260 |
| Mar-09 | 28,141 | | | 27,443 | 698 | 27,962 | 179 | 27,876 | 265 |
| Apr-09 | 28,141 | | | 27,443 | 698 | 28,001 | 140 | 27,872 | 269 |
| May-09 | 28,141 | | | 27,443 | 698 | 28,042 | 99 | 27,867 | 274 |
| Jun-09 | 28,141 | | | 27,443 | 698 | 28,081 | 60 | 27,863 | 278 |
| Jul-09 | 28,141 | | | | | 28,122 | 19 | 27,859 | 282 |
| Aug-09 | 28,141 | | | | | 28,162 | -21 | 27,854 | 287 |
| Sep-09 | 28,141 | | | | | 28,201 | -60 | 27,850 | 291 |
| Oct-09 | 28,141 | | | | | 28,242 | -101 | 27,845 | 296 |
| Nov-09 | 28,141 | | | | | 28,281 | -140 | 27,841 | 300 |
| Dec-09 | 28,141 | | | | | 28,321 | -180 | 27,836 | 305 |
| Jan-10 | 28,141 | | | | | 28,362 | -221 | 27,832 | 309 |
| Feb-10 | 28,141 | | | | | 28,399 | -258 | 27,827 | 314 |
| Mar-10 | 28,141 | | | | | 28,439 | -298 | 27,823 | 318 |
| Apr-10 | 28,141 | | | | | 28,478 | -337 | 27,819 | 322 |
| May-10 | 28,141 | | | | | 28,519 | -378 | 27,814 | 327 |
| Jun-10 | 28,141 | | | | | 28,558 | -417 | 27,810 | 331 |
| Jul-10 | 28,141 | | | | | 28,599 | -458 | 27,805 | 336 |
| Aug-10 | 28,141 | | | | | 28,639 | -498 | 27,801 | 340 |
| Sep-10 | 28,141 | | | | | 28,678 | -537 | 27,796 | 345 |
| Oct-10 | 28,141 | | | | | 28,719 | -578 | 27,792 | 349 |
| Nov-10 | 28,141 | | | | | 28,758 | -617 | 27,787 | 354 |
| Dec-10 | 28,141 | | | | | 28,798 | -657 | 27,783 | 358 |
| Jan-11 | 28,141 | | | | | 28,839 | -698 | 27,778 | 363 |
| Feb-11 | 28,141 | | | | | 28,876 | -735 | 27,774 | 367 |
| Mar-11 | 28,141 | | | | | 28,916 | -775 | 27,769 | 372 |
| Apr-11 | 28,141 | | | | | 28,955 | -814 | 27,765 | 376 |
| May-11 | 28,141 | | | | | 28,996 | -855 | 27,761 | 380 |
| Jun-11 | 28,141 | | | | | 29,035 | -894 | 27,756 | 385 |
| Jul-11 | 28,141 | | | | | | | 27,752 | 389 |
| Aug-11 | 28,141 | | | | | | | 27,747 | 394 |
| Sep-11 | 28,141 | | | | | | | 27,743 | 398 |
| Oct-11 | 28,141 | | | | | | | 27,738 | 403 |
| Nov-11 | 28,141 | | | | | | | 27,734 | 407 |
| Dec-11 | 28,141 | | | | | | | 27,729 | 412 |
| Jan-12 | 28,141 | | | | | | | 27,725 | 416 |
| Feb-12 | 28,141 | | | | | | | 27,720 | 421 |
| Mar-12 | 28,141 | | | | | | | 27,716 | 425 |
| Apr-12 | 28,141 | | | | | | | 27,712 | 429 |
| May-12 | 28,141 | | | | | | | 27,707 | 434 |
| Jun-12 | 28,141 | | | | | | | 27,703 | 438 |

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 January 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|---------------------------|----------------------|-------------------------------|----------------------|----------------------------|----------------------|
| | | | | FY09 | | CY05-CY08 | | CY05-CY08 | |
| | | | | Budget ADP 0.0 per day | Surplus/ shortage | Last 12 mos. -0.17 per day | Surplus/ shortage | Regression 0.01 per day | Surplus/ shortage |
| Jul-06 | 2,500 | | | 2,541 | -41 | 2,541 | -41 | 2,541 | -41 |
| Aug-06 | 2,500 | | | 2,564 | -64 | 2,564 | -64 | 2,564 | -64 |
| Sep-06 | 2,500 | | | 2,586 | -86 | 2,586 | -86 | 2,586 | -86 |
| Oct-06 | 2,500 | | | 2,599 | -99 | 2,599 | -99 | 2,599 | -99 |
| Nov-06 | 2,500 | | | 2,602 | -102 | 2,602 | -102 | 2,602 | -102 |
| Dec-06 | 2,500 | | | 2,575 | -75 | 2,575 | -75 | 2,575 | -75 |
| Jan-07 | 2,500 | | | 2,542 | -42 | 2,542 | -42 | 2,542 | -42 |
| Feb-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Mar-07 | 2,500 | | | 2,532 | -32 | 2,532 | -32 | 2,532 | -32 |
| Apr-07 | 2,500 | | | 2,501 | -1 | 2,501 | -1 | 2,501 | -1 |
| May-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Jun-07 | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| Jul-07 | 2,500 | | | 2,500 | 0 | 2,512 | -12 | 2,512 | -12 |
| Aug-07 | 2,500 | | | 2,500 | 0 | 2,511 | -11 | 2,511 | -11 |
| Sep-07 | 2,500 | | | 2,500 | 0 | 2,508 | -8 | 2,508 | -8 |
| Oct-07 | 2,500 | | | 2,500 | 0 | 2,550 | -50 | 2,550 | -50 |
| Nov-07 | 2,500 | | | 2,500 | 0 | 2,535 | -35 | 2,535 | -35 |
| Dec-07 | 2,500 | | | 2,500 | 0 | 2,519 | -19 | 2,519 | -19 |
| Jan-08 | 2,500 | | | 2,500 | 0 | 2,499 | 1 | 2,499 | 1 |
| Feb-08 | 2,500 | | | 2,500 | 0 | 2,483 | 17 | 2,483 | 17 |
| Mar-08 | 2,500 | | | 2,500 | 0 | 2,500 | | 2,500 | |
| Apr-08 | 2,500 | | | 2,500 | 0 | 2,494 | 6 | 2,494 | 6 |
| May-08 | 2,500 | | | 2,500 | 0 | 2,458 | 42 | 2,458 | 42 |
| Jun-08 | 2,500 | | | 2,500 | 0 | 2,441 | 59 | 2,441 | 59 |
| Jul-08 | 2,500 | | | 2,500 | 0 | 2,423 | 77 | 2,423 | 77 |
| Aug-08 | 2,500 | | | 2,500 | 0 | 2,457 | 43 | 2,457 | 43 |
| Sep-08 | 2,500 | | | 2,500 | 0 | 2,479 | 21 | 2,479 | 21 |
| Oct-08 | 2,500 | | | 2,500 | 0 | 2,501 | -1 | 2,501 | -1 |
| Nov-08 | 2,500 | | | 2,500 | 0 | 2,502 | -2 | 2,502 | -2 |
| Dec-08 | 3,172 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 2,500 | 672 | 2,471 | 701 | 2,471 | 701 |
| Jan-09 | 3,155 | -17 | 16 GP to treatment (offline) and -1 revision | 2,500 | 655 | 2,437 | 718 | 2,437 | 718 |
| Feb-09 | 2,640 | -515 | Saturation beds at WERDCC offline | 2,500 | 140 | 2,432 | 208 | 2,437 | 203 |
| Mar-09 | 2,640 | | | 2,500 | 140 | 2,427 | 213 | 2,438 | 202 |
| Apr-09 | 3,096 | 456 | CCC 200 Diagnostic & 256 Treatment online | 2,500 | 596 | 2,422 | 674 | 2,438 | 658 |
| May-09 | 3,096 | | | 2,500 | 596 | 2,417 | 679 | 2,438 | 658 |
| Jun-09 | 3,096 | | | 2,500 | 596 | 2,412 | 684 | 2,439 | 657 |
| Jul-09 | 3,096 | | | | | 2,406 | 690 | 2,439 | 657 |
| Aug-09 | 3,096 | | | | | 2,401 | 695 | 2,439 | 657 |
| Sep-09 | 3,096 | | | | | 2,396 | 700 | 2,440 | 656 |
| Oct-09 | 3,096 | | | | | 2,391 | 705 | 2,440 | 656 |
| Nov-09 | 3,096 | | | | | 2,386 | 710 | 2,440 | 656 |
| Dec-09 | 3,096 | | | | | 2,380 | 716 | 2,441 | 655 |
| Jan-10 | 3,096 | | | | | 2,375 | 721 | 2,441 | 655 |
| Feb-10 | 3,096 | | | | | 2,370 | 726 | 2,442 | 654 |
| Mar-10 | 3,096 | | | | | 2,365 | 731 | 2,442 | 654 |
| Apr-10 | 3,096 | | | | | 2,360 | 736 | 2,442 | 654 |
| May-10 | 3,096 | | | | | 2,355 | 741 | 2,443 | 653 |
| Jun-10 | 3,096 | | | | | 2,350 | 746 | 2,443 | 653 |
| Jul-10 | 3,096 | | | | | 2,344 | 752 | 2,443 | 653 |
| Aug-10 | 3,096 | | | | | 2,339 | 757 | 2,444 | 652 |
| Sep-10 | 3,096 | | | | | 2,334 | 762 | 2,444 | 652 |
| Oct-10 | 3,096 | | | | | 2,329 | 767 | 2,444 | 652 |
| Nov-10 | 3,096 | | | | | 2,324 | 772 | 2,445 | 651 |
| Dec-10 | 3,096 | | | | | 2,318 | 778 | 2,445 | 651 |
| Jan-11 | 3,096 | | | | | 2,313 | 783 | 2,445 | 651 |
| Feb-11 | 3,096 | | | | | 2,308 | 788 | 2,446 | 650 |
| Mar-11 | 3,096 | | | | | 2,303 | 793 | 2,446 | 650 |
| Apr-11 | 3,096 | | | | | 2,298 | 798 | 2,446 | 650 |
| May-11 | 3,096 | | | | | 2,293 | 803 | 2,447 | 649 |
| Jun-11 | 3,096 | | | | | 2,288 | 808 | 2,447 | 649 |
| | 3,096 | | | | | | | 2,448 | 648 |
| | 3,096 | | | | | | | 2,448 | 648 |
| | 3,096 | | | | | | | 2,448 | 648 |
| | 3,096 | | | | | | | 2,449 | 647 |
| | 3,096 | | | | | | | 2,449 | 647 |
| | 3,096 | | | | | | | 2,449 | 647 |
| | 3,096 | | | | | | | 2,450 | 646 |
| | 3,096 | | | | | | | 2,450 | 646 |
| | 3,096 | | | | | | | 2,450 | 646 |
| | 3,096 | | | | | | | 2,451 | 645 |
| | 3,096 | | | | | | | 2,451 | 645 |
| | 3,096 | | | | | | | 2,451 | 645 |

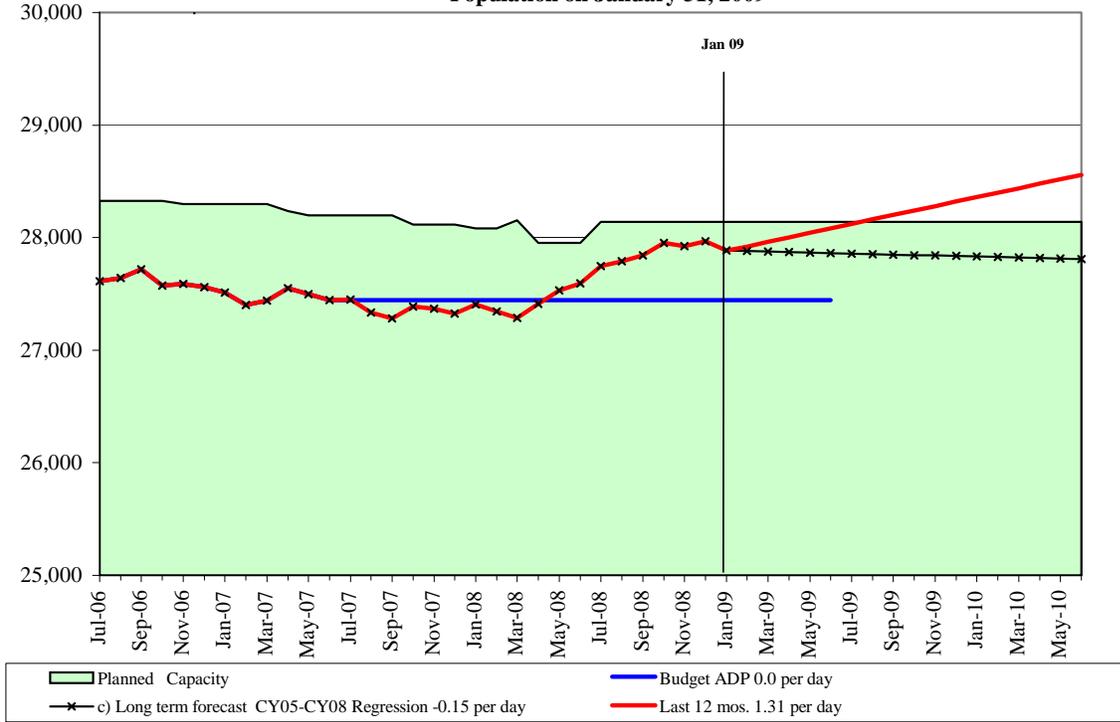
Notes

Shaded boxes indicate a shortfall of beds

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

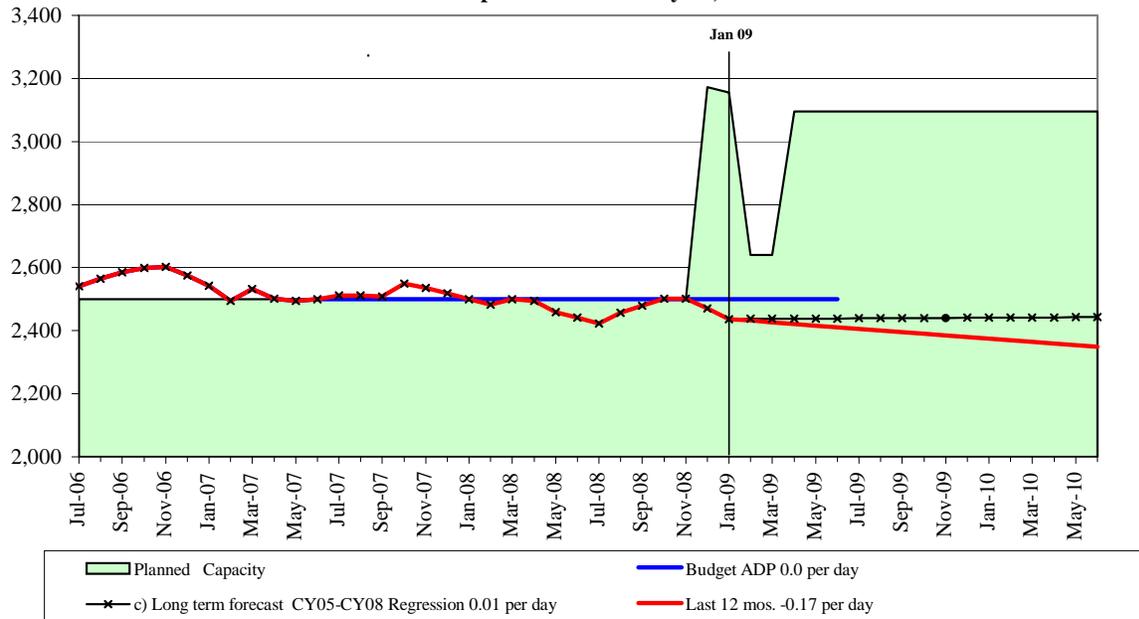
**Institutional Population and Capacity Forecasts
Males**

Population on January 31, 2009



**Institutional Population and Capacity Forecasts
Females**

Population on January 31, 2009



Memo

Missouri Department of Corrections

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

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

March 6, 2009

Re: Institutional Population Forecast for February 2009

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

Population Growth in February 2009

The institutional population at the end of February was 30,404. In February, the population increased by 82 and the rate was 2.83 per day. The male population increased by 111 and female population decreased by 29. The total population remains 250 below the high population count for October 2005 (30,654).

For fiscal year 2009 the total population has increased by 371. The male population has increased by 404 and female population has decreased by 33. For the first time since the current population forecast projection has been used, the long term four year projection rate is indicating a negative growth rate (-0.14 per day).

Changes to Bed Capacity in February 2009

On February 5th, 75 beds were put back online at WMCC due to a partial completion of the construction project.

The closure of 415 saturation beds at WERDCC is scheduled for March but 100 saturation beds will remain for reception and diagnostic use because the opening of the 200 reception and diagnostic beds and 256 treatment beds at CCC has been put on hold for budgetary reasons.

Population change in FY09

The rate in FY09 to date is 1.53 per day. In FY08 the rate was 0.25 per day.

Population Forecast

The short term forecast (last 12 months) is a growth of 1.59 per day (FY08 0.25 per day). The long-term four-year regression rate has revised the rate down from 0.01 per day to -0.14 per day. In FY08 the rate was 0.5 per day. The long-term rate is based upon the population growth from calendar year 2005 to 2008. The male 12-month growth forecast is 1.79 per day and the female 12-month forecast is -0.21 per day.

Predicted Institutional Capacity Shortfalls up to FY09

Females

At the end of February there was a surplus of 747 beds. If the CCC reception, diagnostic, and treatment beds remain offline there are predicted to be 338 beds surplus at the end of March.

Males

The short-term forecast shows a capacity shortfall in July 2009 with a forecasted growth of 1.79 per day. The long-term forecast is showing no expected deficit of beds in the forecast period because the growth rate is negative.

Trends in Admissions and Releases in FY09

The increase in February admissions was particularly large for new court commitments. Total admissions in FY09 to date are down slightly from FY08, with new term admissions in FY09 to date have increased by 4.7% mainly because of the increase in new court commitments (up 6.6%). Probation revocations are down 6.9%. 120-day admissions are down in numbers and as a percent of new admissions (35%) compared to FY08 (38%). The main indicator of future population growth is new term admissions. The rates for parole returns are affected by the change in the recording of offenders at the community release centers on July 1st 2008. Prior to July the statistics included offenders returned to the community release center as parole violators.

Releases in FY09 to date are down 8.2% from FY08, with the numbers of offenders released to probation down 5.0% and released to parole down 11.5%. Discharges are up 4.1%.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to July included offenders in the community release centers. From July 2008 community release centers are excluded and this is estimated to have reduced admissions and releases by about 2%.

Female Population FY09

In FY09 the total admissions are down 13.0% and total releases are down by 12.8%. The decline in female admissions has been mainly driven by a decline in new term admissions (10.7%). In FY09 to date there has been a 13.6% increase in new court commitments. Offsetting this increase there has been a decline in probation revocations (-15.0%).

The female population remains 194 below the peak in November 2006 (2,602).

FY09 Budget Population and Capacity Forecasts February-09

Institutional Population Budget Forecast and Actual Growth

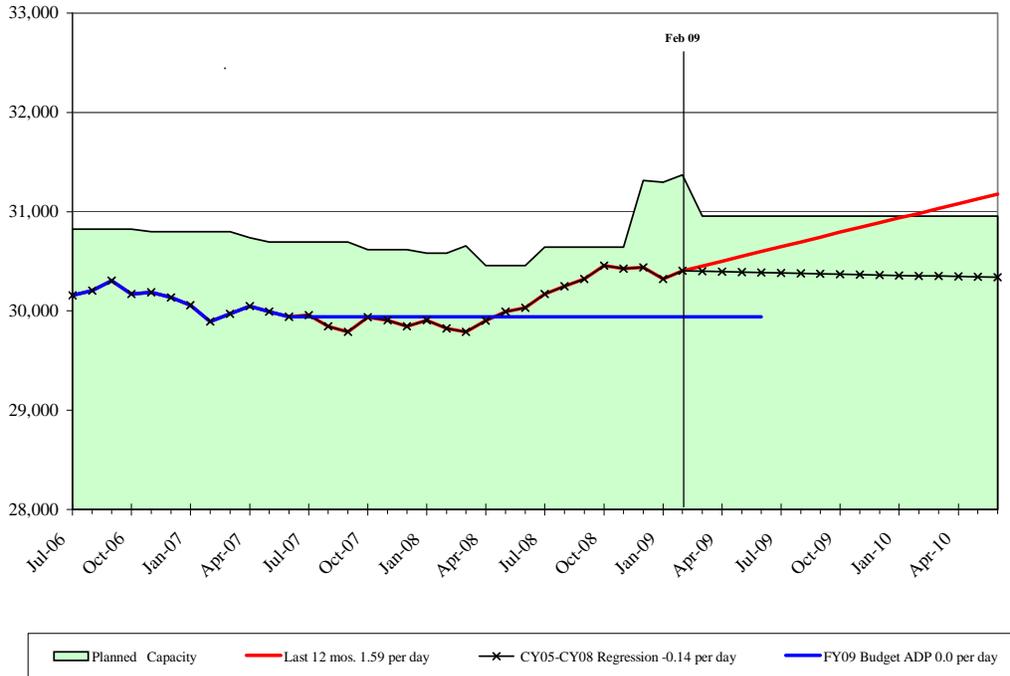
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Feb 09 then latest forecast | Cumulative Growth per day in FY09 |
|------------------------|---|---|--|--|---|------------------------|---|---|---|--|
| | FY10 Forecast Population 0.0 per day | Actual Pop. to Feb 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY10 Planned Institutional Capacity | Actual Cap. to Feb 09 then latest forecast | Capacity Difference | FY10 Forecast bed surplus /deficit | Actual Bal. to Feb 09 then latest forecast | | |
| ADP FY-08 | 29,943 | 29,898 | -45 | 30,602 | 30,602 | 0 | 659 | 704 | -0.86 | |
| EOY FY-08 | 29,943 | 30,033 | 90 | 30,455 | 30,455 | 0 | 512 | 422 | 0.25 | |
| Jul-08 | 29,943 | 30,170 | 227 | 30,455 | 30,641 | 186 | 512 | 471 | 4.42 | 4.42 |
| Aug-08 | 29,943 | 30,248 | 305 | 30,455 | 30,641 | 186 | 512 | 393 | 2.52 | 3.47 |
| Sep-08 | 29,943 | 30,322 | 379 | 30,455 | 30,641 | 186 | 512 | 319 | 2.47 | 3.14 |
| Oct-08 | 29,943 | 30,455 | 512 | 30,455 | 30,641 | 186 | 512 | 186 | 4.29 | 3.43 |
| Nov-08 | 29,943 | 30,425 | 482 | 30,455 | 30,641 | 186 | 512 | 216 | -1.00 | 2.56 |
| Dec-08 | 29,943 | 30,438 | 495 | 30,455 | 31,313 | 858 | 512 | 875 | 0.42 | 2.20 |
| Jan-09 | 29,943 | 30,322 | 379 | 30,455 | 31,296 | 841 | 512 | 974 | -3.74 | 1.34 |
| Feb-09 | 29,943 | 30,404 | 461 | 30,455 | 31,371 | 916 | 512 | 967 | 2.83 | 1.53 |
| Mar-09 | 29,943 | 30,453 | 510 | 30,455 | 30,956 | 501 | 512 | 503 | 1.59 | |
| Apr-09 | 29,943 | 30,501 | 558 | 30,455 | 30,956 | 501 | 512 | 455 | 1.59 | |
| May-09 | 29,943 | 30,550 | 607 | 30,455 | 30,956 | 501 | 512 | 406 | 1.59 | |
| Jun-09 | 29,943 | 30,598 | 655 | 30,455 | 30,956 | 501 | 512 | 358 | 1.59 | |
| ADP FY-09 | 29,943 | 30,378 | 435 | 30,697 | 30,882 | 185 | 754 | 984 | 0.04 | |
| ADP FY-10 | 29,943 | 30,888 | 945 | 30,956 | 30,956 | 0 | 1,013 | 578 | -0.85 | |
| EOY FY-09 | 29,943 | 30,598 | 655 | 30,455 | 30,956 | 501 | 512 | 923 | 1.55 | |
| EOY FY-10 | 0 | 31,177 | 31,177 | 30,956 | 30,956 | 0 | 1,013 | 358 | 1.58 | |

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, 2008

| | | |
|---------------|------|---|
| July 2008 | +186 | BCC(+198) WRDCC(-10) CRCC(-2) |
| December 2008 | +672 | 1197 (new CCC) - 525 (old CCC) General population online |
| January 2009 | -17 | Revision to CCC capacity (16 beds moved from General Pop to Treatment (offline) and -1 for incorrect count) |
| February 2009 | +75 | WMCC Offline beds back online due to completion of construction project |
| March 2009 | -415 | WERDCC Saturation housing beds offline |

Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on February 28, 2009



Admissions and Releases per Day, FY06 to February 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| FY06 | 12.5 | 15.5 | 16.6 | 11.4 | 41% | 6.7 | 19.3 | 5.1 | 59.0 | 12.9 | 36.5 | 1.9 | 5.8 | 1.5 | 58.7 | 0.34 |
| FY07 | 12.0 | 14.9 | 16.1 | 10.8 | 40% | 6.5 | 19.4 | 5.2 | 58.1 | 12.7 | 35.9 | 1.6 | 6.0 | 2.1 | 58.2 | -0.18 |
| FY08 | 11.9 | 15.3 | 16.8 | 10.5 | 38% | 6.6 | 19.4 | 4.8 | 58.0 | 12.6 | 35.7 | 1.6 | 5.7 | 2.0 | 57.5 | 0.49 |
| Mar 08 | 9.9 | 14.5 | 15.1 | 9.3 | 38% | 6.9 | 20.4 | 4.4 | 56.0 | 12.1 | 35.7 | 1.3 | 5.4 | 2.0 | 56.5 | -0.58 |
| Apr 08 | 13.3 | 16.0 | 18.5 | 10.7 | 37% | 7.4 | 20.4 | 4.7 | 61.8 | 12.0 | 36.6 | 2.0 | 5.4 | 2.1 | 58.2 | 3.63 |
| May 08 | 13.0 | 16.1 | 18.6 | 10.5 | 36% | 5.8 | 17.9 | 4.2 | 57.0 | 13.2 | 32.6 | 1.2 | 5.8 | 1.8 | 54.6 | 2.39 |
| Jun 08 | 12.6 | 15.4 | 17.1 | 10.9 | 39% | 7.1 | 20.0 | 3.7 | 58.9 | 12.3 | 35.1 | 1.8 | 5.7 | 2.1 | 57.0 | 1.83 |
| Jul 08 | 12.8 | 14.1 | 17.2 | 9.7 | 36% | 6.6 | 21.1 | 0.1 | 54.6 | 10.3 | 38.9 | 2.1 | 6.7 | 0.4 | 58.3 | -3.68 |
| Aug 08 | 12.3 | 14.7 | 17.6 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| Oct 08 | 14.1 | 15.8 | 19.8 | 10.1 | 34% | 7.7 | 21.8 | 0.0 | 59.5 | 12.3 | 32.4 | 4.0 | 5.5 | 0.5 | 54.6 | 4.87 |
| Nov 08 | 12.9 | 12.6 | 17.2 | 8.2 | 32% | 5.8 | 16.7 | 0.1 | 48.0 | 12.2 | 28.6 | 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 | 28.7 | 3.3 | 6.5 | 0.4 | 51.5 | 1.06 |
| Jan 09 | 11.3 | 12.7 | 15.3 | 8.6 | 36% | 5.9 | 17.5 | 0.0 | 47.4 | 12.7 | 30.0 | 2.6 | 5.2 | 0.5 | 51.0 | -3.55 |
| Feb 09 | 14.1 | 14.5 | 18.9 | 9.7 | 34% | 6.4 | 20.8 | 0.0 | 55.8 | 12.1 | 31.0 | 2.8 | 5.5 | 0.5 | 52.0 | 3.79 |
| Cum. FY09 | 12.7 | 14.2 | 17.5 | 9.4 | 35% | 6.7 | 20.0 | 0.0 | 53.7 | 12.0 | 31.6 | 2.9 | 5.9 | 0.4 | 52.8 | 0.85 |
| % change from FY08 | 6.6% | -6.9% | 4.7% | -10.2% | -9.3% | 1.1% | 3.3% | -99.1% | -7.5% | -5.0% | -11.5% | 83.5% | 4.1% | -77.9% | -8.2% | 0.4 |

| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | Net Change per Mth |
|------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| Males | | | | | | | | | | | | | | | | |
| FY08 | 10.8 | 12.4 | 14.6 | 8.7 | 37% | 5.6 | 17.0 | 4.3 | 50.2 | 10.5 | 30.8 | 1.3 | 5.2 | 1.8 | 49.5 | 0.70 |
| Cum. FY09 | 11.5 | 11.8 | 15.6 | 7.6 | 33% | 5.8 | 17.8 | 0.0 | 46.9 | 10.1 | 27.4 | 2.4 | 5.4 | 0.4 | 45.8 | 1.05 |
| % change | 5.8% | -5.1% | 7.0% | -11.8% | -11.8% | 3.4% | 4.5% | -99.1% | -6.7% | -3.6% | -10.8% | 91.5% | 4.7% | -77.5% | -7.5% | 34.6% |
| Females | | | | | | | | | | | | | | | | |
| FY08 | 1.1 | 2.9 | 2.1 | 1.8 | 46% | 1.0 | 2.3 | 0.5 | 7.8 | 2.1 | 5.0 | 0.3 | 0.5 | 0.1 | 8.0 | -0.21 |
| Cum. FY09 | 1.2 | 2.4 | 1.9 | 1.8 | 48% | 0.9 | 2.2 | 0.0 | 6.8 | 1.9 | 4.2 | 0.4 | 0.5 | 0.0 | 7.0 | -0.20 |
| % change | 13.6% | -15.0% | -10.7% | -2.7% | 4.7% | -11.0% | -5.5% | -98.4% | -13.0% | -11.8% | -15.8% | 47.7% | -1.5% | -82.9% | -12.8% | 1.3% |

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

| | FY07 | | FY08 | | FY09 to date | | % Chge FY08-FY09 * | |
|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| | Returns | % of Caseload * | Returns | % of Caseload * | Returns to date | % of Caseload * | Returns * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,826 | 5.7 | 2,840 | 5.6 | 1,881 | 5.5 | -1% | -2% |
| Other | 4,973 | 10.0 | 5,174 | 10.1 | 3,200 | 9.3 | -7% | -9% |
| Total | 7,799 | 15.6 | 8,014 | 15.7 | 5,081 | 14.7 | -5% | -6% |
| Avg. Probation Caseload | 49,878 | | 50,989 | | 51,766 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 2,928 | 16.9 | 3,060 | 17.5 | 1,333 | 11.3 | -35% | -35% |
| Other | 6,069 | 35.1 | 5,796 | 33.1 | 3,535 | 30.1 | -9% | -9% |
| Total | 8,997 | 52.0 | 8,856 | 50.5 | 4,868 | 41.4 | -18% | -18% |
| Avg. Parole Caseload | 17,294 | | 17,531 | | 17,637 | | 1% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,754 | 8.6 | 5,900 | 8.6 | 3,214 | 6.9 | -18% | -19% |
| Other | 11,042 | 16.4 | 10,970 | 16.0 | 6,735 | 14.6 | -8% | -9% |
| Total | 16,796 | 25.0 | 16,870 | 24.6 | 9,949 | 21.5 | -12% | -13% |
| Avg. P&P Caseload ** | 67,172 | | 68,520 | | 69,403 | | 1% | |

Notes

* The percent change from FY08 to FY09 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 2006 to Fiscal Year 2011
February 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.59 per day | shortage | -0.14 per day | shortage |
| Jul-06 | 30,825 | | | 30,156 | 669 | 30,156 | 669 | 30,156 | 669 |
| Aug-06 | 30,825 | | | 30,206 | 619 | 30,206 | 619 | 30,206 | 619 |
| Sep-06 | 30,825 | | | 30,304 | 521 | 30,304 | 521 | 30,304 | 521 |
| Oct-06 | 30,825 | | | 30,171 | 654 | 30,171 | 654 | 30,171 | 654 |
| Nov-06 | 30,797 | -28 | 28 beds at ACC offline | 30,189 | 608 | 30,189 | 608 | 30,189 | 608 |
| Dec-06 | 30,797 | | | 30,135 | 662 | 30,135 | 662 | 30,135 | 662 |
| Jan-07 | 30,797 | | | 30,056 | 741 | 30,056 | 741 | 30,056 | 741 |
| Feb-07 | 30,797 | | | 29,895 | 902 | 29,895 | 902 | 29,895 | 902 |
| Mar-07 | 30,797 | | | 29,971 | 826 | 29,971 | 826 | 29,971 | 826 |
| Apr-07 | 30,737 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 30,049 | 688 | 30,049 | 688 | 30,049 | 688 |
| May-07 | 30,697 | -40 | 40 beds at FTC offline - staffing constraints | 29,991 | 706 | 29,991 | 706 | 29,991 | 706 |
| Jun-07 | 30,697 | | | 29,943 | 754 | 29,943 | 754 | 29,943 | 754 |
| Jul-07 | 30,697 | | | 29,943 | 754 | 29,960 | 737 | 29,960 | 737 |
| Aug-07 | 30,697 | | | 29,943 | 754 | 29,847 | 850 | 29,847 | 850 |
| Sep-07 | 30,697 | | | 29,943 | 754 | 29,788 | 909 | 29,788 | 909 |
| Oct-07 | 30,617 | -80 | WRDCC (120 Online), WMCC (200 Offline) | 29,943 | 674 | 29,935 | 682 | 29,935 | 682 |
| Nov-07 | 30,617 | | | 29,943 | 674 | 29,905 | 712 | 29,905 | 712 |
| Dec-07 | 30,617 | | | 29,943 | 674 | 29,846 | 771 | 29,846 | 771 |
| Jan-08 | 30,584 | -33 | FCC (-31) WMCC (-2) | 29,943 | 641 | 29,907 | 677 | 29,907 | 677 |
| Feb-08 | 30,584 | | | 29,943 | 641 | 29,825 | 759 | 29,825 | 759 |
| Mar-08 | 30,655 | 71 | FCC (+31) FTC (+40) | 29,943 | 712 | 29,788 | 867 | 29,788 | 867 |
| Apr-08 | 30,455 | -200 | BCC (-198) JCCC (-2) | 29,943 | 512 | 29,903 | 552 | 29,903 | 552 |
| May-08 | 30,455 | | | 29,943 | 512 | 29,991 | 464 | 29,991 | 464 |
| Jun-08 | 30,455 | | | 29,943 | 512 | 30,033 | 422 | 30,033 | 422 |
| Jul-08 | 30,641 | 186 | BCC(+198) WRDCC(-10) CRCC(-2) | 29,943 | 698 | 30,170 | 471 | 30,170 | 471 |
| Aug-08 | 30,641 | | | 29,943 | 698 | 30,248 | 393 | 30,248 | 393 |
| Sep-08 | 30,641 | | | 29,943 | 698 | 30,322 | 319 | 30,322 | 319 |
| Oct-08 | 30,641 | | | 29,943 | 698 | 30,455 | 186 | 30,455 | 186 |
| Nov-08 | 30,641 | | | 29,943 | 698 | 30,425 | 216 | 30,425 | 216 |
| Dec-08 | 31,313 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 29,943 | 1,370 | 30,438 | 875 | 30,438 | 875 |
| Jan-09 | 31,296 | -17 | 16 GP to treatment (offline) and -1 revision | 29,943 | 1,353 | 30,322 | 974 | 30,322 | 974 |
| Feb-09 | 31,371 | 75 | WMCC online back online | 29,943 | 1,428 | 30,404 | 967 | 30,404 | 967 |
| Mar-09 | 30,956 | -415 | Saturation beds at WERDCC offline | 29,943 | 1,013 | 30,453 | 503 | 30,400 | 556 |
| Apr-09 | 30,956 | | | 29,943 | 1,013 | 30,501 | 455 | 30,396 | 560 |
| May-09 | 30,956 | | | 29,943 | 1,013 | 30,550 | 406 | 30,392 | 564 |
| Jun-09 | 30,956 | | | 29,943 | 1,013 | 30,598 | 358 | 30,388 | 568 |
| Jul-09 | 30,956 | | | | | 30,647 | 309 | 30,383 | 573 |
| Aug-09 | 30,956 | | | | | 30,696 | 260 | 30,379 | 577 |
| Sep-09 | 30,956 | | | | | 30,743 | 213 | 30,375 | 581 |
| Oct-09 | 30,956 | | | | | 30,793 | 163 | 30,371 | 585 |
| Nov-09 | 30,956 | | | | | 30,840 | 116 | 30,367 | 589 |
| Dec-09 | 30,956 | | | | | 30,889 | 67 | 30,363 | 593 |
| Jan-10 | 30,956 | | | | | 30,939 | 17 | 30,359 | 597 |
| Feb-10 | 30,956 | | | | | 30,983 | -27 | 30,355 | 601 |
| Mar-10 | 30,956 | | | | | 31,032 | -76 | 30,351 | 605 |
| Apr-10 | 30,956 | | | | | 31,080 | -124 | 30,347 | 609 |
| May-10 | 30,956 | | | | | 31,129 | -173 | 30,342 | 614 |
| Jun-10 | 30,956 | | | | | 31,177 | -221 | 30,338 | 618 |
| Jul-10 | 30,956 | | | | | 31,226 | -270 | 30,334 | 622 |
| Aug-10 | 30,956 | | | | | 31,275 | -319 | 30,330 | 626 |
| Sep-10 | 30,956 | | | | | 31,322 | -366 | 30,326 | 630 |
| Oct-10 | 30,956 | | | | | 31,372 | -416 | 30,322 | 634 |
| Nov-10 | 30,956 | | | | | 31,419 | -463 | 30,318 | 638 |
| Dec-10 | 30,956 | | | | | 31,468 | -512 | 30,314 | 642 |
| Jan-11 | 30,956 | | | | | 31,518 | -562 | 30,309 | 647 |
| Feb-11 | 30,956 | | | | | 31,562 | -606 | 30,306 | 650 |
| Mar-11 | 30,956 | | | | | 31,611 | -655 | 30,301 | 655 |
| Apr-11 | 30,956 | | | | | 31,659 | -703 | 30,297 | 659 |
| May-11 | 30,956 | | | | | 31,708 | -752 | 30,293 | 663 |
| Jun-11 | 30,956 | | | | | 31,756 | -800 | 30,289 | 667 |
| Jul-11 | 30,956 | | | | | | | 30,285 | 671 |
| Aug-11 | 30,956 | | | | | | | 30,281 | 675 |
| Sep-11 | 30,956 | | | | | | | 30,277 | 679 |
| Oct-11 | 30,956 | | | | | | | 30,273 | 683 |
| Nov-11 | 30,956 | | | | | | | 30,268 | 688 |
| Dec-11 | 30,956 | | | | | | | 30,264 | 692 |
| Jan-12 | 30,956 | | | | | | | 30,260 | 696 |
| Feb-12 | 30,956 | | | | | | | 30,256 | 700 |
| Mar-12 | 30,956 | | | | | | | 30,252 | 704 |
| Apr-12 | 30,956 | | | | | | | 30,248 | 708 |
| May-12 | 30,956 | | | | | | | 30,244 | 712 |
| Jun-12 | 30,956 | | | | | | | 30,240 | 716 |

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
February 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|--------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP | shortage | 1.79 per day | shortage | -0.15 per day | shortage |
| Jul-06 | 28,325 | | | 27,615 | 710 | 27,615 | 710 | 27,615 | 710 |
| Aug-06 | 28,325 | | | 27,642 | 683 | 27,642 | 683 | 27,642 | 683 |
| Sep-06 | 28,325 | | | 27,718 | 607 | 27,718 | 607 | 27,718 | 607 |
| Oct-06 | 28,325 | | | 27,572 | 753 | 27,572 | 753 | 27,572 | 753 |
| Nov-06 | 28,297 | -28 | 28 beds at ACC offline | 27,587 | 710 | 27,587 | 710 | 27,587 | 710 |
| Dec-06 | 28,297 | | | 27,560 | 737 | 27,560 | 737 | 27,560 | 737 |
| Jan-07 | 28,297 | | | 27,514 | 783 | 27,514 | 783 | 27,514 | 783 |
| Feb-07 | 28,297 | | | 27,401 | 896 | 27,401 | 896 | 27,401 | 896 |
| Mar-07 | 28,297 | | | 27,439 | 858 | 27,439 | 858 | 27,439 | 858 |
| Apr-07 | 28,237 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 27,548 | 689 | 27,548 | 689 | 27,548 | 689 |
| May-07 | 28,197 | -40 | 40 beds at FTC offline - staffing constraints | 27,497 | 700 | 27,497 | 700 | 27,497 | 700 |
| Jun-07 | 28,197 | | | 27,443 | 754 | 27,443 | 754 | 27,443 | 754 |
| Jul-07 | 28,197 | | | 27,443 | 754 | 27,448 | 749 | 27,448 | 749 |
| Aug-07 | 28,197 | | | 27,443 | 754 | 27,336 | 861 | 27,336 | 861 |
| Sep-07 | 28,197 | | | 27,443 | 754 | 27,280 | 917 | 27,280 | 917 |
| Oct-07 | 28,117 | -80 | WRDCC (120 Online), WMCC (200 Offline) | 27,443 | 674 | 27,385 | 732 | 27,385 | 732 |
| Nov-07 | 28,117 | | | 27,443 | 674 | 27,370 | 747 | 27,370 | 747 |
| Dec-07 | 28,117 | | | 27,443 | 674 | 27,327 | 790 | 27,327 | 790 |
| Jan-08 | 28,084 | -33 | FCC (-31) WMCC (-2) | 27,443 | 641 | 27,408 | 676 | 27,408 | 676 |
| Feb-08 | 28,084 | | | 27,443 | 641 | 27,342 | 742 | 27,342 | 742 |
| Mar-08 | 28,155 | 71 | FCC (+31) FTC (+40) | 27,443 | 712 | 27,288 | 867 | 27,288 | 867 |
| Apr-08 | 27,955 | -200 | BCC (-198) JCCC (-2) | 27,443 | 512 | 27,409 | 546 | 27,409 | 546 |
| May-08 | 27,955 | | | 27,443 | 512 | 27,533 | 422 | 27,533 | 422 |
| Jun-08 | 27,955 | | | 27,443 | 512 | 27,592 | 363 | 27,592 | 363 |
| Jul-08 | 28,141 | 186 | BCC(+198) WRDCC(-10) CRCC(-2) | 27,443 | 698 | 27,747 | 394 | 27,747 | 394 |
| Aug-08 | 28,141 | | | 27,443 | 698 | 27,791 | 350 | 27,791 | 350 |
| Sep-08 | 28,141 | | | 27,443 | 698 | 27,843 | 298 | 27,843 | 298 |
| Oct-08 | 28,141 | | | 27,443 | 698 | 27,954 | 187 | 27,954 | 187 |
| Nov-08 | 28,141 | | | 27,443 | 698 | 27,923 | 218 | 27,923 | 218 |
| Dec-08 | 28,141 | | | 27,443 | 698 | 27,967 | 174 | 27,967 | 174 |
| Jan-09 | 28,141 | | | 27,443 | 698 | 27,885 | 256 | 27,885 | 256 |
| Feb-09 | 28,216 | 75 | WMCC online back online | 27,443 | 773 | 27,996 | 220 | 27,996 | 220 |
| Mar-09 | 28,216 | | | 27,443 | 773 | 28,052 | 164 | 27,991 | 225 |
| Apr-09 | 28,216 | | | 27,443 | 773 | 28,105 | 111 | 27,987 | 229 |
| May-09 | 28,216 | | | 27,443 | 773 | 28,161 | 55 | 27,983 | 233 |
| Jun-09 | 28,216 | | | 27,443 | 773 | 28,215 | 7 | 27,978 | 238 |
| Jul-09 | 28,216 | | | | | 28,270 | -54 | 27,974 | 242 |
| Aug-09 | 28,216 | | | | | 28,326 | -110 | 27,969 | 247 |
| Sep-09 | 28,216 | | | | | 28,379 | -163 | 27,965 | 251 |
| Oct-09 | 28,216 | | | | | 28,435 | -219 | 27,960 | 256 |
| Nov-09 | 28,216 | | | | | 28,489 | -273 | 27,956 | 260 |
| Dec-09 | 28,216 | | | | | 28,544 | -328 | 27,951 | 265 |
| Jan-10 | 28,216 | | | | | 28,600 | -384 | 27,947 | 269 |
| Feb-10 | 28,216 | | | | | 28,650 | -434 | 27,943 | 273 |
| Mar-10 | 28,216 | | | | | 28,706 | -490 | 27,938 | 278 |
| Apr-10 | 28,216 | | | | | 28,759 | -543 | 27,934 | 282 |
| May-10 | 28,216 | | | | | 28,815 | -599 | 27,929 | 287 |
| Jun-10 | 28,216 | | | | | 28,869 | -653 | 27,925 | 291 |
| Jul-10 | 28,216 | | | | | 28,924 | -708 | 27,920 | 296 |
| Aug-10 | 28,216 | | | | | 28,980 | -764 | 27,916 | 300 |
| Sep-10 | 28,216 | | | | | 29,033 | -817 | 27,911 | 305 |
| Oct-10 | 28,216 | | | | | 29,089 | -873 | 27,907 | 309 |
| Nov-10 | 28,216 | | | | | 29,143 | -927 | 27,902 | 314 |
| Dec-10 | 28,216 | | | | | 29,198 | -982 | 27,898 | 318 |
| Jan-11 | 28,216 | | | | | 29,254 | -1,038 | 27,893 | 323 |
| Feb-11 | 28,216 | | | | | 29,304 | -1,088 | 27,889 | 327 |
| Mar-11 | 28,216 | | | | | 29,360 | -1,144 | 27,885 | 331 |
| Apr-11 | 28,216 | | | | | 29,413 | -1,197 | 27,880 | 336 |
| May-11 | 28,216 | | | | | 29,469 | -1,253 | 27,876 | 340 |
| Jun-11 | 28,216 | | | | | 29,523 | -1,307 | 27,871 | 345 |
| Jul-11 | 28,216 | | | | | | | 27,867 | 349 |
| Aug-11 | 28,216 | | | | | | | 27,862 | 354 |
| Sep-11 | 28,216 | | | | | | | 27,858 | 358 |
| Oct-11 | 28,216 | | | | | | | 27,853 | 363 |
| Nov-11 | 28,216 | | | | | | | 27,849 | 367 |
| Dec-11 | 28,216 | | | | | | | 27,844 | 372 |
| Jan-12 | 28,216 | | | | | | | 27,840 | 376 |
| Feb-12 | 28,216 | | | | | | | 27,836 | 380 |
| Mar-12 | 28,216 | | | | | | | 27,831 | 385 |
| Apr-12 | 28,216 | | | | | | | 27,827 | 389 |
| May-12 | 28,216 | | | | | | | 27,822 | 394 |
| Jun-12 | 28,216 | | | | | | | 27,818 | 398 |

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
February 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

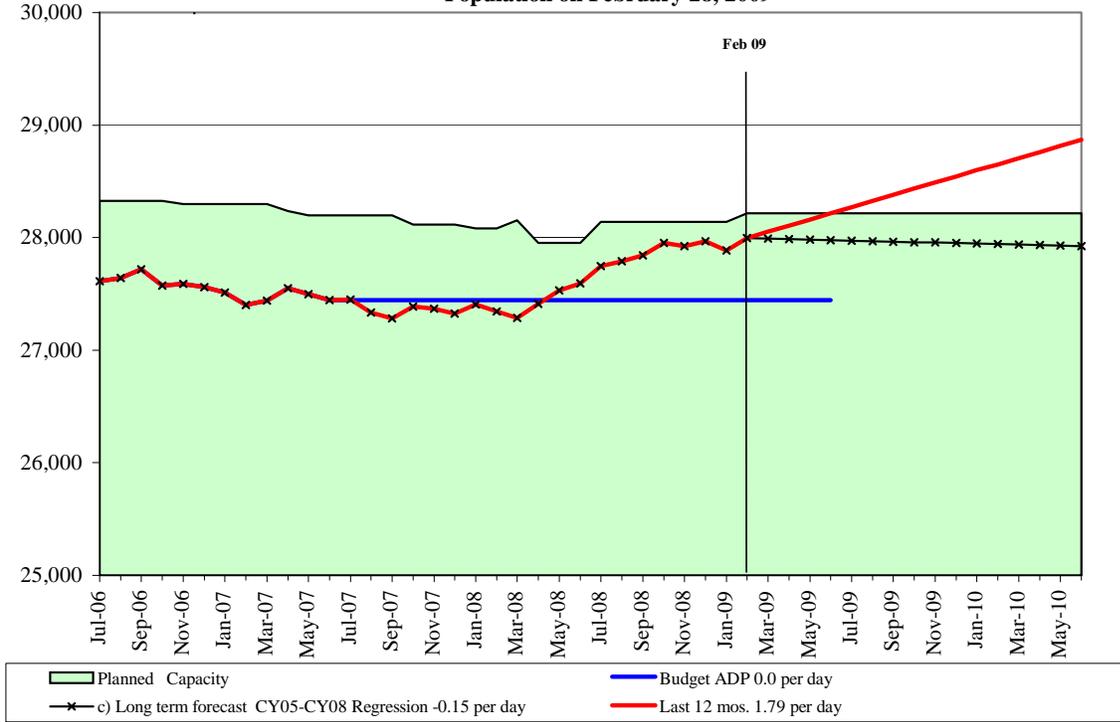
Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|---------------------------|----------------------|-------------------------------|----------------------|----------------------------|----------------------|
| | | | | FY09 | | CY05-CY08 | | CY05-CY08 | |
| | | | | Budget ADP 0.0 per day | Surplus/ shortage | Last 12 mos. -0.21 per day | Surplus/ shortage | Regression 0.01 per day | Surplus/ shortage |
| Jul-06 | 2,500 | | | 2,541 | -41 | 2,541 | -41 | 2,541 | -41 |
| Aug-06 | 2,500 | | | 2,564 | -64 | 2,564 | -64 | 2,564 | -64 |
| Sep-06 | 2,500 | | | 2,586 | -86 | 2,586 | -86 | 2,586 | -86 |
| Oct-06 | 2,500 | | | 2,599 | -99 | 2,599 | -99 | 2,599 | -99 |
| Nov-06 | 2,500 | | | 2,602 | -102 | 2,602 | -102 | 2,602 | -102 |
| Dec-06 | 2,500 | | | 2,575 | -75 | 2,575 | -75 | 2,575 | -75 |
| Jan-07 | 2,500 | | | 2,542 | -42 | 2,542 | -42 | 2,542 | -42 |
| Feb-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Mar-07 | 2,500 | | | 2,532 | -32 | 2,532 | -32 | 2,532 | -32 |
| Apr-07 | 2,500 | | | 2,501 | -1 | 2,501 | -1 | 2,501 | -1 |
| May-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Jun-07 | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| Jul-07 | 2,500 | | | 2,500 | 0 | 2,512 | -12 | 2,512 | -12 |
| Aug-07 | 2,500 | | | 2,500 | 0 | 2,511 | -11 | 2,511 | -11 |
| Sep-07 | 2,500 | | | 2,500 | 0 | 2,508 | -8 | 2,508 | -8 |
| Oct-07 | 2,500 | | | 2,500 | 0 | 2,550 | -50 | 2,550 | -50 |
| Nov-07 | 2,500 | | | 2,500 | 0 | 2,535 | -35 | 2,535 | -35 |
| Dec-07 | 2,500 | | | 2,500 | 0 | 2,519 | -19 | 2,519 | -19 |
| Jan-08 | 2,500 | | | 2,500 | 0 | 2,499 | 1 | 2,499 | 1 |
| Feb-08 | 2,500 | | | 2,500 | 0 | 2,483 | 17 | 2,483 | 17 |
| Mar-08 | 2,500 | | | 2,500 | 0 | 2,500 | | 2,500 | |
| Apr-08 | 2,500 | | | 2,500 | 0 | 2,494 | 6 | 2,494 | 6 |
| May-08 | 2,500 | | | 2,500 | 0 | 2,458 | 42 | 2,458 | 42 |
| Jun-08 | 2,500 | | | 2,500 | 0 | 2,441 | 59 | 2,441 | 59 |
| Jul-08 | 2,500 | | | 2,500 | 0 | 2,423 | 77 | 2,423 | 77 |
| Aug-08 | 2,500 | | | 2,500 | 0 | 2,457 | 43 | 2,457 | 43 |
| Sep-08 | 2,500 | | | 2,500 | 0 | 2,479 | 21 | 2,479 | 21 |
| Oct-08 | 2,500 | | | 2,500 | 0 | 2,501 | -1 | 2,501 | -1 |
| Nov-08 | 2,500 | | | 2,500 | 0 | 2,502 | -2 | 2,502 | -2 |
| Dec-08 | 3,172 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 2,500 | 672 | 2,471 | 701 | 2,471 | 701 |
| Jan-09 | 3,155 | -17 | 16 GP to treatment (offline) and -1 revision | 2,500 | 655 | 2,437 | 718 | 2,437 | 718 |
| Feb-09 | 3,155 | | | 2,500 | 655 | 2,408 | 747 | 2,408 | 747 |
| Mar-09 | 2,740 | -415 | Saturation beds at WERDCC offline | 2,500 | 240 | 2,402 | 338 | 2,408 | 332 |
| Apr-09 | 2,740 | | | 2,500 | 240 | 2,395 | 345 | 2,409 | 331 |
| May-09 | 2,740 | | | 2,500 | 240 | 2,389 | 351 | 2,409 | 331 |
| Jun-09 | 2,740 | | | 2,500 | 240 | 2,383 | 357 | 2,409 | 331 |
| Jul-09 | 2,740 | | | | | 2,377 | 363 | 2,410 | 330 |
| Aug-09 | 2,740 | | | | | 2,370 | 370 | 2,410 | 330 |
| Sep-09 | 2,740 | | | | | 2,364 | 376 | 2,410 | 330 |
| Oct-09 | 2,740 | | | | | 2,358 | 382 | 2,411 | 329 |
| Nov-09 | 2,740 | | | | | 2,351 | 389 | 2,411 | 329 |
| Dec-09 | 2,740 | | | | | 2,345 | 395 | 2,412 | 328 |
| Jan-10 | 2,740 | | | | | 2,339 | 401 | 2,412 | 328 |
| Feb-10 | 2,740 | | | | | 2,333 | 407 | 2,412 | 328 |
| Mar-10 | 2,740 | | | | | 2,327 | 413 | 2,413 | 327 |
| Apr-10 | 2,740 | | | | | 2,320 | 420 | 2,413 | 327 |
| May-10 | 2,740 | | | | | 2,314 | 426 | 2,413 | 327 |
| Jun-10 | 2,740 | | | | | 2,308 | 432 | 2,414 | 326 |
| Jul-10 | 2,740 | | | | | 2,302 | 438 | 2,414 | 326 |
| Aug-10 | 2,740 | | | | | 2,295 | 445 | 2,414 | 326 |
| Sep-10 | 2,740 | | | | | 2,289 | 451 | 2,415 | 325 |
| Oct-10 | 2,740 | | | | | 2,283 | 457 | 2,415 | 325 |
| Nov-10 | 2,740 | | | | | 2,276 | 464 | 2,415 | 325 |
| Dec-10 | 2,740 | | | | | 2,270 | 470 | 2,416 | 324 |
| Jan-11 | 2,740 | | | | | 2,264 | 476 | 2,416 | 324 |
| Feb-11 | 2,740 | | | | | 2,258 | 482 | 2,416 | 324 |
| Mar-11 | 2,740 | | | | | 2,252 | 488 | 2,417 | 323 |
| Apr-11 | 2,740 | | | | | 2,245 | 495 | 2,417 | 323 |
| May-11 | 2,740 | | | | | 2,239 | 501 | 2,417 | 323 |
| Jun-11 | 2,740 | | | | | 2,233 | 507 | 2,418 | 322 |
| | 2,740 | | | | | | | 2,418 | 322 |
| | 2,740 | | | | | | | 2,419 | 321 |
| | 2,740 | | | | | | | 2,419 | 321 |
| | 2,740 | | | | | | | 2,419 | 321 |
| | 2,740 | | | | | | | 2,420 | 320 |
| | 2,740 | | | | | | | 2,420 | 320 |
| | 2,740 | | | | | | | 2,420 | 320 |
| | 2,740 | | | | | | | 2,421 | 319 |
| | 2,740 | | | | | | | 2,421 | 319 |
| | 2,740 | | | | | | | 2,421 | 319 |
| | 2,740 | | | | | | | 2,422 | 318 |
| | 2,740 | | | | | | | 2,422 | 318 |

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

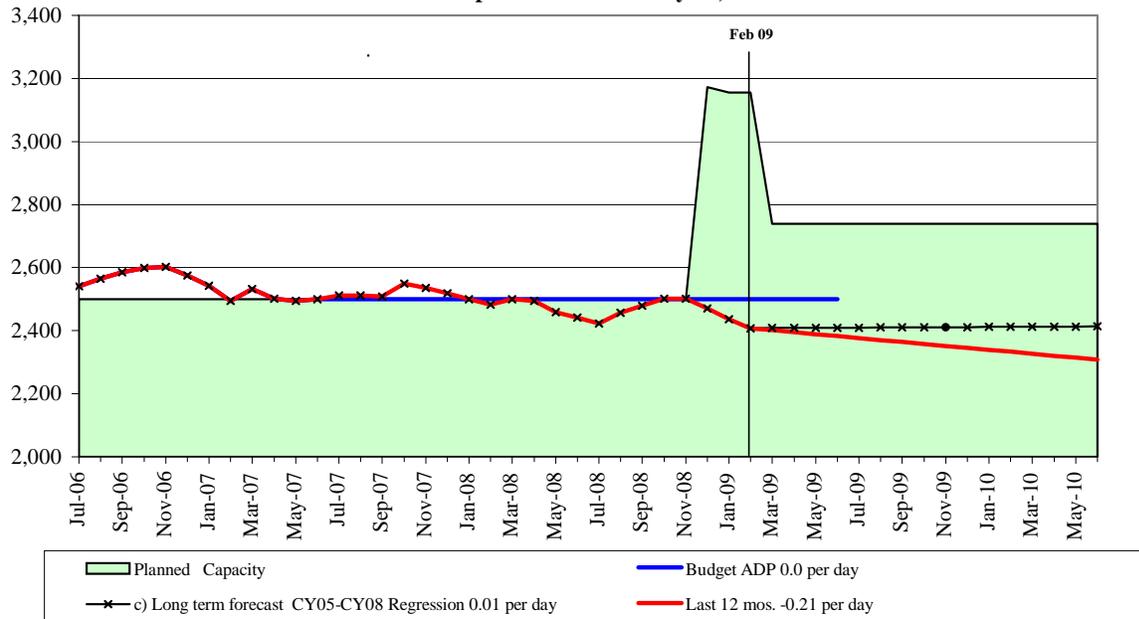
**Institutional Population and Capacity Forecasts
Males**

Population on February 28, 2009



**Institutional Population and Capacity Forecasts
Females**

Population on February 28, 2009



Population Forecast

The short term forecast (last 12 months) is a growth of 1.82 per day (FY08 0.25 per day). The long-term four-year regression rate is -0.14 per day. In FY08 the rate was 0.5 per day. The long-term rate is based upon the population growth from calendar year 2005 to 2008. The male 12-month growth forecast is 2.05 per day and the female 12-month forecast is -0.23 per day.

Predicted Institutional Capacity Shortfalls up to FY09

Females

On March 31st, there was a surplus of 325 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY12).

Males

The short-term forecast shows a capacity shortfall in July 2009 with a forecasted growth of 2.05 per day. The long-term forecast is showing no expected deficit of beds in the forecast period because the growth rate is negative.

Trends in Admissions and Releases in FY09

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to July included offenders in the community release centers. From July 2008 community release centers are excluded and this is estimated to have reduced admissions and releases by about 2%.

Total admissions in FY09 to date are down slightly from FY08, but new term admissions have increased by 5.6% mainly because of the increase in new court commitments (up 6.7%). Probation revocations are down 6.7%. 120-day admissions are down in numbers and as a percent of new admissions (34%) compared to FY08 (38%).

The increase in the population in FY09 is largely the result of the increase in new court commitments serving a term sentence. These offenders typically serve about three years before release, while parole violators serve about 12 months and 120 day court commitments serve 4 months.

Releases in FY09 to date are down 8.3% from FY08, with the numbers of offenders released to probation down 6.0% (which relates to the decrease in 120-day admissions) and released to parole down 11.4%. Discharges are up 4.2%.

Female Population FY09

In FY09 the total admissions are down 13.0% and total releases are down by 13.5%. The decline in female admissions has been mainly driven by a decline in new term admissions (9.4%). In FY09 to date there has been a 13.2% increase in new court commitments. Offsetting this increase there has been a decline in probation revocations (-14.7%).

The female population remains 187 below the peak in November 2006 (2,602).

FY09 Budget Population and Capacity Forecasts March-09

Institutional Population Budget Forecast and Actual Growth

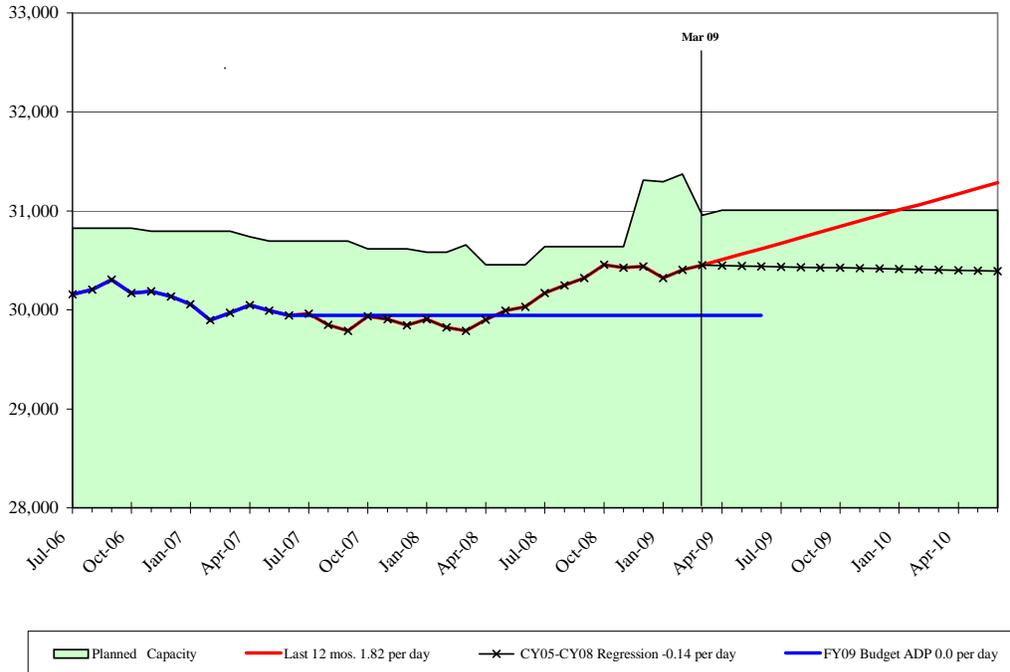
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Mar 09 then latest forecast | Cumulative Growth per day in FY09 |
|------------------------|---|---|--|--|---|------------------------|---|---|---|--|
| | FY10 Forecast Population 0.0 per day | Actual Pop. to Mar 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY10 Planned Institutional Capacity | Actual Cap. to Mar 09 then latest forecast | Capacity Difference | FY10 Forecast bed surplus /deficit | Actual Bal. to Mar 09 then latest forecast | | |
| ADP FY-08 | 29,943 | 29,898 | -45 | 30,602 | 30,602 | 0 | 659 | 704 | -0.86 | |
| EOY FY-08 | 29,943 | 30,033 | 90 | 30,455 | 30,455 | 0 | 512 | 422 | 0.25 | |
| Jul-08 | 29,943 | 30,170 | 227 | 30,455 | 30,641 | 186 | 512 | 471 | 4.42 | 4.42 |
| Aug-08 | 29,943 | 30,248 | 305 | 30,455 | 30,641 | 186 | 512 | 393 | 2.52 | 3.47 |
| Sep-08 | 29,943 | 30,322 | 379 | 30,455 | 30,641 | 186 | 512 | 319 | 2.47 | 3.14 |
| Oct-08 | 29,943 | 30,455 | 512 | 30,455 | 30,641 | 186 | 512 | 186 | 4.29 | 3.43 |
| Nov-08 | 29,943 | 30,425 | 482 | 30,455 | 30,641 | 186 | 512 | 216 | -1.00 | 2.56 |
| Dec-08 | 29,943 | 30,438 | 495 | 30,455 | 31,313 | 858 | 512 | 875 | 0.42 | 2.20 |
| Jan-09 | 29,943 | 30,322 | 379 | 30,455 | 31,296 | 841 | 512 | 974 | -3.74 | 1.34 |
| Feb-09 | 29,943 | 30,404 | 461 | 30,455 | 31,371 | 916 | 512 | 967 | 2.83 | 1.53 |
| Mar-09 | 29,943 | 30,453 | 510 | 30,455 | 31,008 | 553 | 512 | 555 | 1.58 | 1.53 |
| Apr-09 | 29,943 | 30,508 | 565 | 30,455 | 31,008 | 553 | 512 | 500 | 1.82 | |
| May-09 | 29,943 | 30,564 | 621 | 30,455 | 31,008 | 553 | 512 | 444 | 1.82 | |
| Jun-09 | 29,943 | 30,619 | 676 | 30,455 | 31,008 | 553 | 512 | 389 | 1.82 | |
| ADP FY-09 | 29,943 | 30,382 | 439 | 30,697 | 30,898 | 201 | 754 | 1,000 | 0.04 | |
| ADP FY-10 | 29,943 | 30,952 | 1,009 | 31,008 | 31,008 | 0 | 1,065 | 626 | -0.85 | |
| EOY FY-09 | 29,943 | 30,619 | 676 | 30,455 | 31,008 | 553 | 512 | 975 | 1.60 | |
| EOY FY-10 | 0 | 31,284 | 31,284 | 31,008 | 31,008 | 0 | 1,065 | 389 | 1.82 | |

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, 2008

| | | |
|---------------|------|---|
| July 2008 | +186 | BCC(+198) WRDCC(-10) CRCC(-2) |
| December 2008 | +672 | 1197 (new CCC) - 525 (old CCC) General population online |
| January 2009 | -17 | Revision to CCC capacity (16 beds moved from General Pop to Treatment (offline) and -1 for incorrect count) |
| February 2009 | +75 | WMCC Offline beds back online due to completion of construction project |
| March 2009 | -415 | WERDCC Saturation housing beds offline |
| April 2009 | 52 | NECC new juvenile wing online |

Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on March 31, 2009



Admissions and Releases per Day, FY06 to March 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|---------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| FY06 | 12.5 | 15.5 | 16.6 | 11.4 | 41% | 6.7 | 19.3 | 5.1 | 59.0 | 12.9 | 36.5 | 1.9 | 5.8 | 1.5 | 58.7 | 0.34 |
| FY07 | 12.0 | 14.9 | 16.1 | 10.8 | 40% | 6.5 | 19.4 | 5.2 | 58.1 | 12.7 | 35.9 | 1.6 | 6.0 | 2.1 | 58.2 | -0.18 |
| FY08 | 11.9 | 15.3 | 16.8 | 10.5 | 38% | 6.6 | 19.4 | 4.8 | 58.0 | 12.6 | 35.7 | 1.6 | 5.7 | 2.0 | 57.5 | 0.49 |
| Apr 08 | 13.3 | 16.0 | 18.5 | 10.7 | 37% | 7.4 | 20.4 | 4.7 | 61.8 | 12.0 | 36.6 | 2.0 | 5.4 | 2.1 | 58.2 | 3.63 |
| May 08 | 13.0 | 16.1 | 18.6 | 10.5 | 36% | 5.8 | 17.9 | 4.2 | 57.0 | 13.2 | 32.6 | 1.2 | 5.8 | 1.8 | 54.6 | 2.39 |
| Jun 08 | 12.6 | 15.4 | 17.1 | 10.9 | 39% | 7.1 | 20.0 | 3.7 | 58.9 | 12.3 | 35.1 | 1.8 | 5.7 | 2.1 | 57.0 | 1.83 |
| Jul 08 | 12.8 | 14.1 | 17.2 | 9.7 | 36% | 6.6 | 21.1 | 0.1 | 54.6 | 10.3 | 38.9 | 2.1 | 6.7 | 0.4 | 58.3 | -3.68 |
| Aug 08 | 12.3 | 14.7 | 17.6 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| 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 | 12.9 | 12.6 | 17.2 | 8.2 | 32% | 5.8 | 16.7 | 0.1 | 48.0 | 12.2 | 28.6 | 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 | 28.7 | 3.3 | 6.5 | 0.4 | 51.5 | 1.06 |
| Jan 09 | 11.3 | 12.7 | 15.3 | 8.7 | 36% | 5.9 | 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 | 9.8 | 35% | 6.4 | 20.9 | 0.0 | 55.8 | 12.1 | 31.0 | 2.8 | 5.6 | 0.6 | 52.1 | 3.61 |
| Mar 09 | 12.9 | 14.6 | 19.1 | 8.4 | 30% | 7.2 | 18.9 | 0.1 | 53.6 | 10.8 | 32.0 | 3.1 | 5.9 | 0.2 | 52.0 | 1.61 |
| Cum. FY09 | 12.7 | 14.3 | 17.7 | 9.3 | 34% | 6.8 | 19.9 | 0.0 | 53.6 | 11.8 | 31.7 | 2.9 | 5.9 | 0.4 | 52.7 | 0.92 |
| % change from FY08 | 6.7% | -6.7% | 5.6% | -11.2% | -10.5% | 2.1% | 2.7% | -99.0% | -7.5% | -6.0% | -11.4% | 84.9% | 4.2% | -78.8% | -8.3% | 0.4 |

| Males | | | | | | | | | | | | | | | | |
|------------------|-------|--------|-------|--------|--------|-------|-------|--------|--------|--------|--------|-------|-------|--------|--------|-------|
| FY08 | 10.8 | 12.4 | 14.6 | 8.7 | 37% | 5.6 | 17.0 | 4.3 | 50.2 | 10.5 | 30.8 | 1.3 | 5.2 | 1.8 | 49.5 | 0.70 |
| Cum. FY09 | 11.5 | 11.8 | 15.8 | 7.6 | 32% | 5.8 | 17.7 | 0.0 | 46.9 | 10.0 | 27.5 | 2.5 | 5.4 | 0.4 | 45.8 | 1.06 |
| % change | 6.0% | -4.9% | 7.9% | -12.7% | -12.9% | 4.1% | 4.0% | -99.1% | -6.7% | -4.5% | -10.6% | 92.4% | 4.8% | -78.3% | -7.5% | 36.3% |
| Females | | | | | | | | | | | | | | | | |
| FY08 | 1.1 | 2.9 | 2.1 | 1.8 | 46% | 1.0 | 2.3 | 0.5 | 7.8 | 2.1 | 5.0 | 0.3 | 0.5 | 0.1 | 8.0 | -0.21 |
| Cum. FY09 | 1.2 | 2.4 | 1.9 | 1.7 | 47% | 1.0 | 2.2 | 0.0 | 6.8 | 1.8 | 4.1 | 0.4 | 0.5 | 0.0 | 6.9 | -0.15 |
| % change | 13.2% | -14.7% | -9.4% | -4.2% | 3.0% | -8.2% | -6.8% | -98.5% | -13.0% | -13.3% | -16.4% | 51.4% | -1.9% | -84.9% | -13.5% | 6.4% |

Notes: 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

| | FY07 | | FY08 | | FY09 to date | | % Chge FY08-FY09 * | |
|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| | Returns | % of Caseload * | Returns | % of Caseload * | Returns to date | % of Caseload * | Returns * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,825 | 5.7 | 2,849 | 5.6 | 2,155 | 5.5 | 1% | -1% |
| Other | 4,973 | 10.0 | 5,164 | 10.1 | 3,601 | 9.3 | -7% | -9% |
| Total | 7,798 | 15.6 | 8,013 | 15.7 | 5,756 | 14.8 | -4% | -6% |
| Avg. Probation Caseload | 49,878 | | 50,989 | | 51,828 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 2,928 | 16.9 | 3,062 | 17.5 | 1,591 | 12.0 | -31% | -31% |
| Other + | 6,069 | 35.1 | 5,794 | 33.0 | 3,866 | 29.2 | -11% | -12% |
| Total | 8,997 | 52.0 | 8,856 | 50.5 | 5,457 | 41.2 | -18% | -18% |
| Avg. Parole Caseload | 17,294 | | 17,531 | | 17,643 | | 1% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,753 | 8.6 | 5,911 | 8.6 | 3,746 | 7.2 | -16% | -17% |
| Other + | 11,042 | 16.4 | 10,958 | 16.0 | 7,467 | 14.3 | -9% | -10% |
| Total | 16,795 | 25.0 | 16,869 | 24.6 | 11,213 | 21.5 | -11% | -13% |
| Avg. P&P Caseload ** | 67,172 | | 68,520 | | 69,471 | | 1% | |

Notes

* The percent change from FY08 to FY09 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 2006 to Fiscal Year 2011
March 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.82 per day | shortage | -0.14 per day | shortage |
| Jul-06 | 30,825 | | | 30,156 | 669 | 30,156 | 669 | 30,156 | 669 |
| Aug-06 | 30,825 | | | 30,206 | 619 | 30,206 | 619 | 30,206 | 619 |
| Sep-06 | 30,825 | | | 30,304 | 521 | 30,304 | 521 | 30,304 | 521 |
| Oct-06 | 30,825 | | | 30,171 | 654 | 30,171 | 654 | 30,171 | 654 |
| Nov-06 | 30,797 | -28 | 28 beds at ACC offline | 30,189 | 608 | 30,189 | 608 | 30,189 | 608 |
| Dec-06 | 30,797 | | | 30,135 | 662 | 30,135 | 662 | 30,135 | 662 |
| Jan-07 | 30,797 | | | 30,056 | 741 | 30,056 | 741 | 30,056 | 741 |
| Feb-07 | 30,797 | | | 29,895 | 902 | 29,895 | 902 | 29,895 | 902 |
| Mar-07 | 30,797 | | | 29,971 | 826 | 29,971 | 826 | 29,971 | 826 |
| Apr-07 | 30,737 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 30,049 | 688 | 30,049 | 688 | 30,049 | 688 |
| May-07 | 30,697 | -40 | 40 beds at FTC offline - staffing constraints | 29,991 | 706 | 29,991 | 706 | 29,991 | 706 |
| Jun-07 | 30,697 | | | 29,943 | 754 | 29,943 | 754 | 29,943 | 754 |
| 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) | 30,033 | 608 | 30,170 | 471 | 30,170 | 471 |
| Aug-08 | 30,641 | | | 30,033 | 608 | 30,248 | 393 | 30,248 | 393 |
| Sep-08 | 30,641 | | | 30,033 | 608 | 30,322 | 319 | 30,322 | 319 |
| Oct-08 | 30,641 | | | 30,033 | 608 | 30,455 | 186 | 30,455 | 186 |
| Nov-08 | 30,641 | | | 30,033 | 608 | 30,425 | 216 | 30,425 | 216 |
| Dec-08 | 31,313 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 30,033 | 1,280 | 30,438 | 875 | 30,438 | 875 |
| Jan-09 | 31,296 | -17 | 16 GP to treatment (offline) and -1 revision | 30,033 | 1,263 | 30,322 | 974 | 30,322 | 974 |
| Feb-09 | 31,371 | 75 | WMCC online back online | 30,033 | 1,338 | 30,404 | 967 | 30,404 | 967 |
| Mar-09 | 30,956 | -415 | Saturation beds at WERDCC offline | 30,033 | 923 | 30,453 | 503 | 30,453 | 503 |
| Apr-09 | 31,008 | 52 | New Juvenile wing online at NECC | 30,033 | 975 | 30,508 | 500 | 30,449 | 559 |
| May-09 | 31,008 | | | 30,033 | 975 | 30,564 | 444 | 30,445 | 563 |
| Jun-09 | 31,008 | | | 30,033 | 975 | 30,619 | 389 | 30,441 | 567 |
| Jul-09 | 31,008 | | | | | 30,675 | 333 | 30,437 | 571 |
| Aug-09 | 31,008 | | | | | 30,732 | 276 | 30,432 | 576 |
| Sep-09 | 31,008 | | | | | 30,786 | 222 | 30,428 | 580 |
| Oct-09 | 31,008 | | | | | 30,843 | 165 | 30,424 | 584 |
| Nov-09 | 31,008 | | | | | 30,898 | 110 | 30,420 | 588 |
| Dec-09 | 31,008 | | | | | 30,954 | 54 | 30,416 | 592 |
| Jan-10 | 31,008 | | | | | 31,011 | -3 | 30,412 | 596 |
| Feb-10 | 31,008 | | | | | 31,062 | -54 | 30,408 | 600 |
| Mar-10 | 31,008 | | | | | 31,118 | -110 | 30,404 | 604 |
| Apr-10 | 31,008 | | | | | 31,173 | -165 | 30,400 | 608 |
| May-10 | 31,008 | | | | | 31,229 | -221 | 30,396 | 612 |
| Jun-10 | 31,008 | | | | | 31,284 | -276 | 30,392 | 616 |
| Jul-10 | 31,008 | | | | | 31,340 | -332 | 30,387 | 621 |
| Aug-10 | 31,008 | | | | | 31,397 | -389 | 30,383 | 625 |
| Sep-10 | 31,008 | | | | | 31,451 | -443 | 30,379 | 629 |
| Oct-10 | 31,008 | | | | | 31,508 | -500 | 30,375 | 633 |
| Nov-10 | 31,008 | | | | | 31,563 | -555 | 30,371 | 637 |
| Dec-10 | 31,008 | | | | | 31,619 | -611 | 30,367 | 641 |
| Jan-11 | 31,008 | | | | | 31,676 | -668 | 30,363 | 645 |
| Feb-11 | 31,008 | | | | | 31,727 | -719 | 30,359 | 649 |
| Mar-11 | 31,008 | | | | | 31,783 | -775 | 30,355 | 653 |
| Apr-11 | 31,008 | | | | | 31,838 | -830 | 30,351 | 657 |
| May-11 | 31,008 | | | | | 31,894 | -886 | 30,346 | 662 |
| Jun-11 | 31,008 | | | | | 31,949 | -941 | 30,342 | 666 |
| Jul-11 | 31,008 | | | | | | | 30,338 | 670 |
| Aug-11 | 31,008 | | | | | | | 30,334 | 674 |
| Sep-11 | 31,008 | | | | | | | 30,330 | 678 |
| Oct-11 | 31,008 | | | | | | | 30,326 | 682 |
| Nov-11 | 31,008 | | | | | | | 30,322 | 686 |
| Dec-11 | 31,008 | | | | | | | 30,317 | 691 |
| Jan-12 | 31,008 | | | | | | | 30,313 | 695 |
| Feb-12 | 31,008 | | | | | | | 30,309 | 699 |
| Mar-12 | 31,008 | | | | | | | 30,305 | 703 |
| Apr-12 | 31,008 | | | | | | | 30,301 | 707 |
| May-12 | 31,008 | | | | | | | 30,297 | 711 |
| Jun-12 | 31,008 | | | | | | | 30,293 | 715 |

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 March 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|--------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP | shortage | 2.05 per day | shortage | -0.15 per day | shortage |
| Jul-06 | 28,325 | | | 27,615 | 710 | 27,615 | 710 | 27,615 | 710 |
| Aug-06 | 28,325 | | | 27,642 | 683 | 27,642 | 683 | 27,642 | 683 |
| Sep-06 | 28,325 | | | 27,718 | 607 | 27,718 | 607 | 27,718 | 607 |
| Oct-06 | 28,325 | | | 27,572 | 753 | 27,572 | 753 | 27,572 | 753 |
| Nov-06 | 28,297 | -28 | 28 beds at ACC offline | 27,587 | 710 | 27,587 | 710 | 27,587 | 710 |
| Dec-06 | 28,297 | | | 27,560 | 737 | 27,560 | 737 | 27,560 | 737 |
| Jan-07 | 28,297 | | | 27,514 | 783 | 27,514 | 783 | 27,514 | 783 |
| Feb-07 | 28,297 | | | 27,401 | 896 | 27,401 | 896 | 27,401 | 896 |
| Mar-07 | 28,297 | | | 27,439 | 858 | 27,439 | 858 | 27,439 | 858 |
| Apr-07 | 28,237 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 27,548 | 689 | 27,548 | 689 | 27,548 | 689 |
| May-07 | 28,197 | -40 | 40 beds at FTC offline - staffing constraints | 27,497 | 700 | 27,497 | 700 | 27,497 | 700 |
| Jun-07 | 28,197 | | | 27,443 | 754 | 27,443 | 754 | 27,443 | 754 |
| 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) | 27,592 | 549 | 27,747 | 394 | 27,747 | 394 |
| Aug-08 | 28,141 | | | 27,592 | 549 | 27,791 | 350 | 27,791 | 350 |
| Sep-08 | 28,141 | | | 27,592 | 549 | 27,843 | 298 | 27,843 | 298 |
| Oct-08 | 28,141 | | | 27,592 | 549 | 27,954 | 187 | 27,954 | 187 |
| Nov-08 | 28,141 | | | 27,592 | 549 | 27,923 | 218 | 27,923 | 218 |
| Dec-08 | 28,141 | | | 27,592 | 549 | 27,967 | 174 | 27,967 | 174 |
| Jan-09 | 28,141 | | | 27,592 | 549 | 27,885 | 256 | 27,885 | 256 |
| Feb-09 | 28,216 | 75 | WMCC online back online | 27,592 | 624 | 27,996 | 220 | 27,996 | 220 |
| Mar-09 | 28,216 | | | 27,592 | 624 | 28,038 | 178 | 28,038 | 178 |
| Apr-09 | 28,268 | 52 | New Juvenile wing online at NECC | 27,592 | 676 | 28,100 | 168 | 28,034 | 234 |
| May-09 | 28,268 | | | 27,592 | 676 | 28,163 | 105 | 28,029 | 239 |
| Jun-09 | 28,268 | | | 27,592 | 676 | 28,225 | 43 | 28,025 | 243 |
| Jul-09 | 28,268 | | | | | 28,289 | -21 | 28,020 | 248 |
| Aug-09 | 28,268 | | | | | 28,352 | -84 | 28,016 | 252 |
| Sep-09 | 28,268 | | | | | 28,414 | -146 | 28,011 | 257 |
| Oct-09 | 28,268 | | | | | 28,478 | -210 | 28,007 | 261 |
| Nov-09 | 28,268 | | | | | 28,539 | -271 | 28,002 | 266 |
| Dec-09 | 28,268 | | | | | 28,603 | -335 | 27,998 | 270 |
| Jan-10 | 28,268 | | | | | 28,667 | -399 | 27,993 | 275 |
| Feb-10 | 28,268 | | | | | 28,724 | -456 | 27,989 | 279 |
| Mar-10 | 28,268 | | | | | 28,788 | -520 | 27,985 | 283 |
| Apr-10 | 28,268 | | | | | 28,850 | -582 | 27,980 | 288 |
| May-10 | 28,268 | | | | | 28,913 | -645 | 27,976 | 292 |
| Jun-10 | 28,268 | | | | | 28,975 | -707 | 27,971 | 297 |
| Jul-10 | 28,268 | | | | | 29,039 | -771 | 27,967 | 301 |
| Aug-10 | 28,268 | | | | | 29,102 | -834 | 27,962 | 306 |
| Sep-10 | 28,268 | | | | | 29,164 | -896 | 27,958 | 310 |
| Oct-10 | 28,268 | | | | | 29,228 | -960 | 27,953 | 315 |
| Nov-10 | 28,268 | | | | | 29,289 | -1,021 | 27,949 | 319 |
| Dec-10 | 28,268 | | | | | 29,353 | -1,085 | 27,944 | 324 |
| Jan-11 | 28,268 | | | | | 29,417 | -1,149 | 27,940 | 328 |
| Feb-11 | 28,268 | | | | | 29,474 | -1,206 | 27,936 | 332 |
| Mar-11 | 28,268 | | | | | 29,538 | -1,270 | 27,931 | 337 |
| Apr-11 | 28,268 | | | | | 29,600 | -1,332 | 27,927 | 341 |
| May-11 | 28,268 | | | | | 29,663 | -1,395 | 27,922 | 346 |
| Jun-11 | 28,268 | | | | | 29,725 | -1,457 | 27,918 | 350 |
| Jul-11 | 28,268 | | | | | | | 27,913 | 355 |
| Aug-11 | 28,268 | | | | | | | 27,909 | 359 |
| Sep-11 | 28,268 | | | | | | | 27,904 | 364 |
| Oct-11 | 28,268 | | | | | | | 27,900 | 368 |
| Nov-11 | 28,268 | | | | | | | 27,895 | 373 |
| Dec-11 | 28,268 | | | | | | | 27,891 | 377 |
| Jan-12 | 28,268 | | | | | | | 27,886 | 382 |
| Feb-12 | 28,268 | | | | | | | 27,882 | 386 |
| Mar-12 | 28,268 | | | | | | | 27,878 | 390 |
| Apr-12 | 28,268 | | | | | | | 27,873 | 395 |
| May-12 | 28,268 | | | | | | | 27,869 | 399 |
| Jun-12 | 28,268 | | | | | | | 27,864 | 404 |

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 March 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|---------------------------|----------------------|-------------------------------|----------------------|----------------------------|----------------------|
| | | | | FY09 | | CY05-CY08 | | CY05-CY08 | |
| | | | | Budget ADP 0.0 per day | Surplus/ shortage | Last 12 mos. -0.23 per day | Surplus/ shortage | Regression 0.01 per day | Surplus/ shortage |
| Jul-06 | 2,500 | | | 2,541 | -41 | 2,541 | -41 | 2,541 | -41 |
| Aug-06 | 2,500 | | | 2,564 | -64 | 2,564 | -64 | 2,564 | -64 |
| Sep-06 | 2,500 | | | 2,586 | -86 | 2,586 | -86 | 2,586 | -86 |
| Oct-06 | 2,500 | | | 2,599 | -99 | 2,599 | -99 | 2,599 | -99 |
| Nov-06 | 2,500 | | | 2,602 | -102 | 2,602 | -102 | 2,602 | -102 |
| Dec-06 | 2,500 | | | 2,575 | -75 | 2,575 | -75 | 2,575 | -75 |
| Jan-07 | 2,500 | | | 2,542 | -42 | 2,542 | -42 | 2,542 | -42 |
| Feb-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Mar-07 | 2,500 | | | 2,532 | -32 | 2,532 | -32 | 2,532 | -32 |
| Apr-07 | 2,500 | | | 2,501 | -1 | 2,501 | -1 | 2,501 | -1 |
| May-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Jun-07 | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| 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 | | | 2,441 | 59 | 2,423 | 77 | 2,423 | 77 |
| Aug-08 | 2,500 | | | 2,441 | 59 | 2,457 | 43 | 2,457 | 43 |
| Sep-08 | 2,500 | | | 2,441 | 59 | 2,479 | 21 | 2,479 | 21 |
| Oct-08 | 2,500 | | | 2,441 | 59 | 2,501 | -1 | 2,501 | -1 |
| Nov-08 | 2,500 | | | 2,441 | 59 | 2,502 | -2 | 2,502 | -2 |
| Dec-08 | 3,172 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 2,441 | 731 | 2,471 | 701 | 2,471 | 701 |
| Jan-09 | 3,155 | -17 | 16 GP to treatment (offline) and -1 revision | 2,441 | 714 | 2,437 | 718 | 2,437 | 718 |
| Feb-09 | 3,155 | | | 2,441 | 714 | 2,408 | 747 | 2,408 | 747 |
| Mar-09 | 2,740 | -415 | Saturation beds at WERDCC offline | 2,441 | 299 | 2,415 | 325 | 2,415 | 325 |
| Apr-09 | 2,740 | | | 2,441 | 299 | 2,408 | 332 | 2,415 | 325 |
| May-09 | 2,740 | | | 2,441 | 299 | 2,401 | 339 | 2,416 | 324 |
| Jun-09 | 2,740 | | | 2,441 | 299 | 2,394 | 346 | 2,416 | 324 |
| Jul-09 | 2,740 | | | | | 2,387 | 353 | 2,416 | 324 |
| Aug-09 | 2,740 | | | | | 2,379 | 361 | 2,417 | 323 |
| Sep-09 | 2,740 | | | | | 2,372 | 368 | 2,417 | 323 |
| Oct-09 | 2,740 | | | | | 2,365 | 375 | 2,417 | 323 |
| Nov-09 | 2,740 | | | | | 2,358 | 382 | 2,418 | 322 |
| Dec-09 | 2,740 | | | | | 2,351 | 389 | 2,418 | 322 |
| Jan-10 | 2,740 | | | | | 2,344 | 396 | 2,419 | 321 |
| Feb-10 | 2,740 | | | | | 2,337 | 403 | 2,419 | 321 |
| Mar-10 | 2,740 | | | | | 2,330 | 410 | 2,419 | 321 |
| Apr-10 | 2,740 | | | | | 2,323 | 417 | 2,420 | 320 |
| May-10 | 2,740 | | | | | 2,316 | 424 | 2,420 | 320 |
| Jun-10 | 2,740 | | | | | 2,309 | 431 | 2,420 | 320 |
| Jul-10 | 2,740 | | | | | 2,302 | 438 | 2,421 | 319 |
| Aug-10 | 2,740 | | | | | 2,294 | 446 | 2,421 | 319 |
| Sep-10 | 2,740 | | | | | 2,287 | 453 | 2,421 | 319 |
| Oct-10 | 2,740 | | | | | 2,280 | 460 | 2,422 | 318 |
| Nov-10 | 2,740 | | | | | 2,273 | 467 | 2,422 | 318 |
| Dec-10 | 2,740 | | | | | 2,266 | 474 | 2,422 | 318 |
| Jan-11 | 2,740 | | | | | 2,259 | 481 | 2,423 | 317 |
| Feb-11 | 2,740 | | | | | 2,252 | 488 | 2,423 | 317 |
| Mar-11 | 2,740 | | | | | 2,245 | 495 | 2,423 | 317 |
| Apr-11 | 2,740 | | | | | 2,238 | 502 | 2,424 | 316 |
| May-11 | 2,740 | | | | | 2,231 | 509 | 2,424 | 316 |
| Jun-11 | 2,740 | | | | | 2,224 | 516 | 2,424 | 316 |
| Jul-11 | 2,740 | | | | | | | 2,425 | 315 |
| Aug-11 | 2,740 | | | | | | | 2,425 | 315 |
| Sep-11 | 2,740 | | | | | | | 2,426 | 314 |
| Oct-11 | 2,740 | | | | | | | 2,426 | 314 |
| Nov-11 | 2,740 | | | | | | | 2,426 | 314 |
| Dec-11 | 2,740 | | | | | | | 2,427 | 313 |
| Jan-12 | 2,740 | | | | | | | 2,427 | 313 |
| Jan-12 | 2,740 | | | | | | | 2,427 | 313 |
| Mar-12 | 2,740 | | | | | | | 2,428 | 312 |
| Apr-12 | 2,740 | | | | | | | 2,428 | 312 |
| May-12 | 2,740 | | | | | | | 2,428 | 312 |
| Jun-12 | 2,740 | | | | | | | 2,429 | 311 |

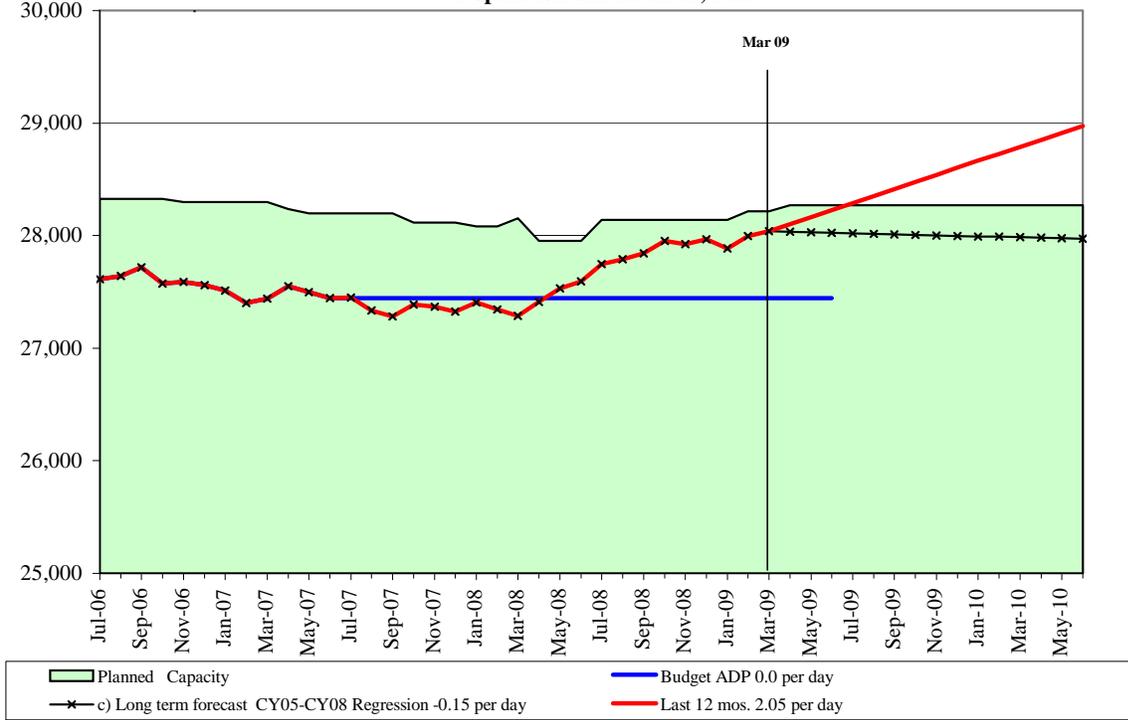
Notes

Shaded boxes indicate a shortfall of beds

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

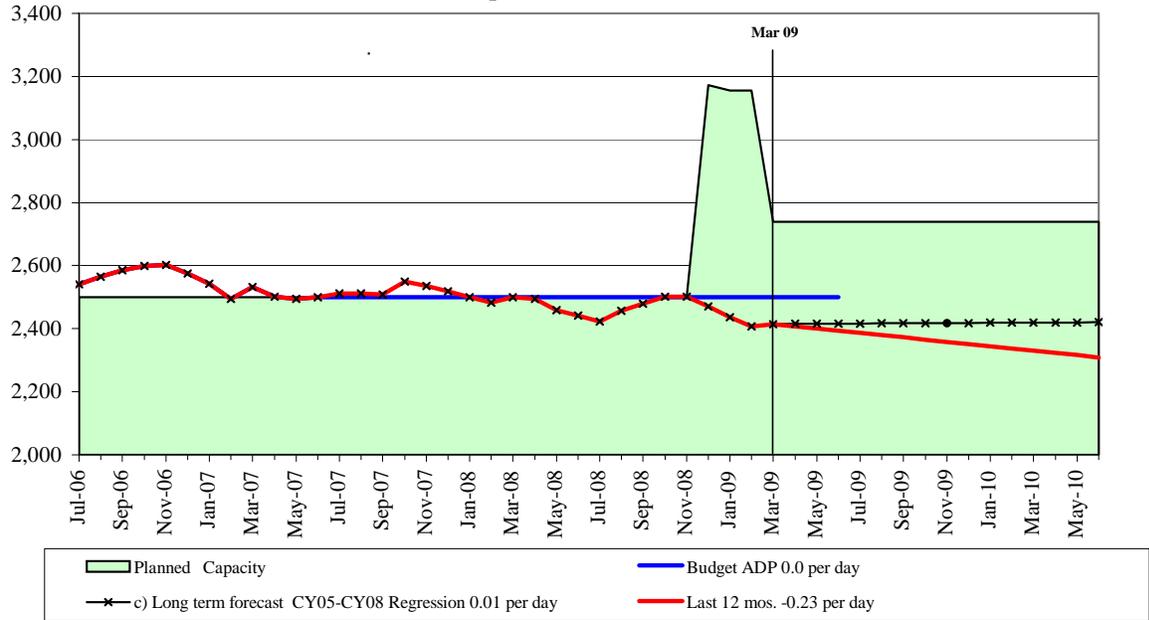
**Institutional Population and Capacity Forecasts
Males**

Population on March 31, 2009



**Institutional Population and Capacity Forecasts
Females**

Population on March 31, 2009



Memo

Missouri Department of Corrections

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

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

May 7, 2009

Re: Institutional Population Forecast for April 2009

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

Population Growth in April 2009

The institutional population at the end of April was 30,490. In April, the population increased by 37 and the rate was 1.23 per day. The male population increased by 32 and female population increased by 5. The total population remains 164 below the high population count for October 2005 (30,654). The population has increased in eight of the ten months in FY09 and the male population is within three months of a bed shortage

For fiscal year 2009 the total population has increased by 457. The male population has increased by 478 and female population has decreased by 21.

Changes to Bed Capacity in April 2009

On April 1st, NECC new juvenile wing went online with 62 general population beds, 5 administrative segregations beds and one suicide cell. The 5 administrative segregations beds and one suicide cell are offline at this time.

On April 6th, WRDCC 10 general population beds that were taken offline due to renovations are now completed and the beds are back online.

Population change in FY09

The rate in FY09 to date is 1.50 per day. In FY08 the rate was 0.25 per day.

Population Forecast

The short term forecast (last 12 months) is a growth of 1.61 per day (FY08 0.25 per day). The long-term four-year regression rate is -0.14 per day. In FY08 the rate was 0.5 per day. The long-term rate is based upon the population growth from calendar year 2005 to 2008. The male 12-month growth forecast is 1.81 per day and the female 12-month forecast is -0.20 per day.

Predicted Institutional Capacity Shortfalls up to FY09

Females

On April 30th, there was a surplus of 320 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY12).

Males

On April 30th, there was a surplus of 208 beds. The short-term forecast shows a capacity shortfall in August 2009 with a forecasted growth of 2.05 per day. The long-term forecast is showing no expected deficit of beds in the forecast period because the growth rate is negative.

Trends in Admissions and Releases in FY09

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to July included offenders in the community release centers. From July 2008 community release centers are excluded and this is estimated to have reduced admissions and releases by about 2%.

Total admissions in FY09 to date are down slightly from FY08, but new term admissions have increased by 6.7% mainly because of the increase in new court commitments (up 8.0%). Probation revocations are down 6.0%. 120-day admissions are down in numbers and as a percent of new admissions (34%) compared to FY08 (38%).

The increase in the population in FY09 is largely the result of the increase in new court commitments serving a term sentence. These offenders typically serve about three years before release, while probation revocations serve about two years, parole violators serve about 12 months and 120 day court commitments serve 4 months.

Releases in FY09 to date are down 8.2% from FY08, with the numbers of offenders released to probation down 6.0% (which relates to the decrease in 120-day admissions) and offender released to parole are down 11.3%. Discharges are up 4.4%.

Female Population FY09

In FY09 the total admissions are down 11.6% and total releases are down by 12.5%. The decline in female admissions has been mainly driven by a decline in new term admissions (-8.8%). In FY09 to date there has been a 15.6% increase in new court commitments. Offsetting this increase there has been a decline in probation revocations (-11.3%).

The female population remains 182 below the peak in November 2006 (2,602).

FY09 Budget Population and Capacity Forecasts April-09

Institutional Population Budget Forecast and Actual Growth

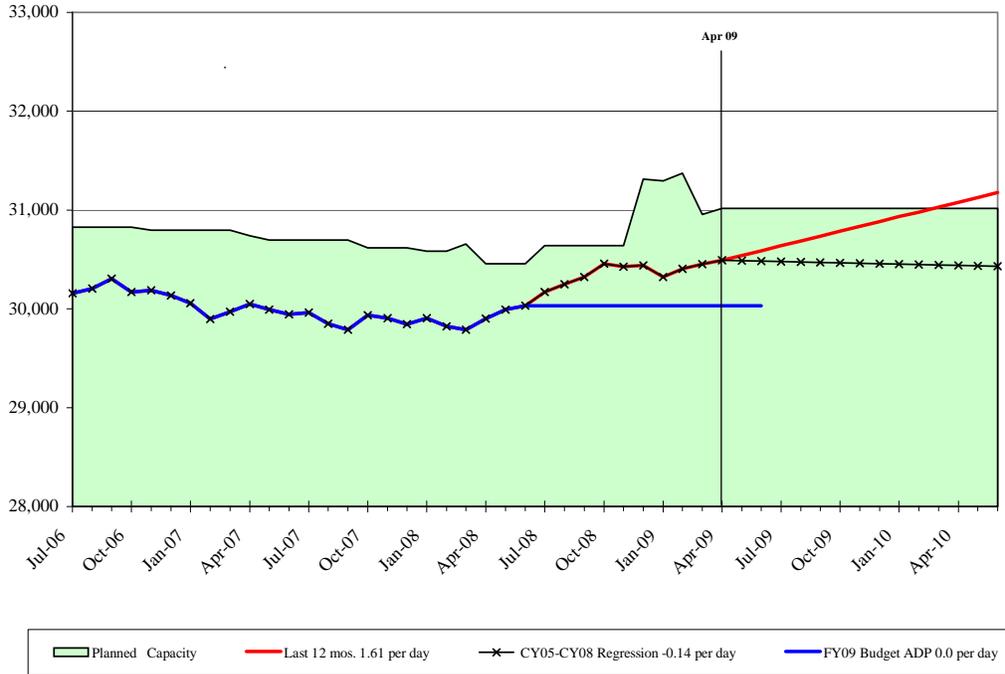
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Apr 09 then latest forecast | Cumulative Growth per day in FY09 |
|------------------------|---|---|--|--|---|------------------------|---|---|---|--|
| | FY10 Forecast Population 0.0 per day | Actual Pop. to Apr 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY10 Planned Institutional Capacity | Actual Cap. to Apr 09 then latest forecast | Capacity Difference | FY10 Forecast bed surplus /deficit | Actual Bal. to Apr 09 then latest forecast | | |
| ADP FY-08 | 29,898 | 29,898 | 0 | 30,602 | 30,602 | 0 | 704 | 704 | -0.86 | |
| EOY FY-08 | 30,033 | 30,033 | 0 | 30,455 | 30,455 | 0 | 422 | 422 | 0.25 | |
| Jul-08 | 30,033 | 30,170 | 137 | 30,455 | 30,641 | 186 | 422 | 471 | 4.42 | 4.42 |
| Aug-08 | 30,033 | 30,248 | 215 | 30,455 | 30,641 | 186 | 422 | 393 | 2.52 | 3.47 |
| Sep-08 | 30,033 | 30,322 | 289 | 30,455 | 30,641 | 186 | 422 | 319 | 2.47 | 3.14 |
| Oct-08 | 30,033 | 30,455 | 422 | 30,455 | 30,641 | 186 | 422 | 186 | 4.29 | 3.43 |
| Nov-08 | 30,033 | 30,425 | 392 | 30,455 | 30,641 | 186 | 422 | 216 | -1.00 | 2.56 |
| Dec-08 | 30,033 | 30,438 | 405 | 30,455 | 31,313 | 858 | 422 | 875 | 0.42 | 2.20 |
| Jan-09 | 30,033 | 30,322 | 289 | 30,455 | 31,296 | 841 | 422 | 974 | -3.74 | 1.34 |
| Feb-09 | 30,033 | 30,404 | 371 | 30,455 | 31,371 | 916 | 422 | 967 | 2.83 | 1.53 |
| Mar-09 | 30,033 | 30,453 | 420 | 30,455 | 30,956 | 501 | 422 | 503 | 1.58 | 1.53 |
| Apr-09 | 30,033 | 30,490 | 457 | 30,455 | 31,018 | 563 | 422 | 528 | 1.23 | 1.50 |
| May-09 | 30,033 | 30,540 | 507 | 30,455 | 31,018 | 563 | 422 | 478 | 1.61 | |
| Jun-09 | 30,033 | 30,588 | 555 | 30,455 | 31,018 | 563 | 422 | 430 | 1.61 | |
| ADP FY-09 | 30,033 | 30,376 | 343 | 30,697 | 30,896 | 199 | 799 | 998 | 0.04 | |
| ADP FY-10 | 30,033 | 30,883 | 850 | 31,018 | 31,018 | 0 | 985 | 642 | -0.85 | |
| EOY FY-09 | 30,033 | 30,588 | 555 | 30,455 | 31,018 | 563 | 422 | 985 | 1.52 | |
| EOY FY-10 | 0 | 31,175 | 31,175 | 31,018 | 31,018 | 0 | 985 | 430 | 1.60 | |

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, 2008

| | | |
|---------------|------|--|
| July 2008 | +186 | BCC(+198) WRDCC(-10) CRCC(-2) |
| December 2008 | +672 | 1197 (new CCC) - 525 (old CCC) General population online |
| January 2009 | -17 | Revision to CCC capacity (16 beds moved from General Pop to Treatment (offline) and -1 for incorrect count) |
| February 2009 | +75 | WMCC Offline beds back online due to completion of construction project |
| March 2009 | -415 | WERDCC Saturation housing beds offline |
| April 2009 | +62 | NECC +62 (68 new juvenile wing online with 5 Ad-Sag and 1 suicide still offline); WRDCC +10 offline beds back online |

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



Admissions and Releases per Day, FY06 to April 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| FY06 | 12.5 | 15.5 | 16.6 | 11.4 | 41% | 6.7 | 19.3 | 5.1 | 59.0 | 12.9 | 36.5 | 1.9 | 5.8 | 1.5 | 58.7 | 0.34 |
| FY07 | 12.0 | 14.9 | 16.1 | 10.8 | 40% | 6.5 | 19.4 | 5.2 | 58.1 | 12.7 | 35.9 | 1.6 | 6.0 | 2.1 | 58.2 | -0.18 |
| FY08 | 11.9 | 15.3 | 16.7 | 10.5 | 38% | 6.6 | 19.4 | 4.8 | 58.0 | 12.6 | 35.7 | 1.6 | 5.7 | 2.0 | 57.5 | 0.49 |
| May 08 | 13.0 | 16.1 | 18.6 | 10.5 | 36% | 5.8 | 17.9 | 4.2 | 57.0 | 13.2 | 32.6 | 1.2 | 5.8 | 1.8 | 54.6 | 2.39 |
| Jun 08 | 12.6 | 15.4 | 17.1 | 10.9 | 39% | 7.1 | 20.0 | 3.7 | 58.9 | 12.3 | 35.1 | 1.8 | 5.7 | 2.1 | 57.0 | 1.83 |
| Jul 08 | 12.8 | 14.1 | 17.2 | 9.7 | 36% | 6.6 | 21.1 | 0.1 | 54.6 | 10.3 | 38.9 | 2.1 | 6.7 | 0.4 | 58.3 | -3.68 |
| Aug 08 | 12.3 | 14.7 | 17.6 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| 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 | 12.9 | 12.6 | 17.2 | 8.2 | 32% | 5.8 | 16.7 | 0.1 | 48.0 | 12.2 | 28.6 | 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 | 28.7 | 3.3 | 6.5 | 0.4 | 51.5 | 1.06 |
| Jan 09 | 11.3 | 12.7 | 15.3 | 8.7 | 36% | 5.9 | 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 | 18.5 | 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 | 14.6 | 19.0 | 8.5 | 31% | 7.2 | 18.9 | 0.1 | 53.6 | 10.8 | 32.0 | 3.1 | 5.9 | 0.2 | 52.0 | 1.58 |
| Apr 09 | 14.4 | 15.4 | 19.8 | 10.0 | 34% | 6.4 | 18.8 | 0.0 | 55.0 | 11.8 | 31.8 | 3.4 | 6.1 | 0.3 | 53.3 | 1.67 |
| Cum. FY09 | 12.9 | 14.4 | 17.9 | 9.4 | 34% | 6.7 | 19.8 | 0.0 | 53.8 | 11.8 | 31.7 | 2.9 | 5.9 | 0.4 | 52.8 | 0.98 |
| % change from FY08 | 8.0% | -6.0% | 6.7% | -10.4% | -10.5% | 1.7% | 2.1% | -99.1% | -7.3% | -6.0% | -11.3% | 87.8% | 4.4% | -79.4% | -8.2% | 0.5 |

| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | Net Change per Mth |
|------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| Males | | | | | | | | | | | | | | | | |
| FY08 | 10.8 | 12.4 | 14.6 | 8.7 | 37% | 5.6 | 17.0 | 4.3 | 50.2 | 10.5 | 30.8 | 1.3 | 5.2 | 1.8 | 49.5 | 0.70 |
| Cum. FY09 | 11.6 | 11.8 | 15.9 | 7.5 | 32% | 5.8 | 17.6 | 0.0 | 46.9 | 10.0 | 27.5 | 2.5 | 5.4 | 0.4 | 45.8 | 1.10 |
| % change | 7.3% | -4.8% | 9.0% | -12.9% | -13.7% | 3.5% | 3.4% | -99.2% | -6.7% | -4.7% | -10.7% | 94.7% | 5.1% | -78.8% | -7.6% | 40.2% |
| Females | | | | | | | | | | | | | | | | |
| FY08 | 1.1 | 2.9 | 2.1 | 1.8 | 46% | 1.0 | 2.3 | 0.5 | 7.8 | 2.1 | 5.0 | 0.3 | 0.5 | 0.1 | 8.0 | -0.21 |
| Cum. FY09 | 1.3 | 2.5 | 2.0 | 1.8 | 49% | 1.0 | 2.1 | 0.0 | 6.9 | 1.8 | 4.2 | 0.5 | 0.5 | 0.0 | 7.0 | -0.12 |
| % change | 15.6% | -11.3% | -8.8% | 2.0% | 6.1% | -7.8% | -7.6% | -98.7% | -11.6% | -12.7% | -15.3% | 57.1% | -2.0% | -86.4% | -12.5% | 9.5% |

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

| | FY07 | | FY08 | | FY09 to date | | % Chge FY08-FY09 * | |
|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| | Returns | % of Caseload * | Returns | % of Caseload * | Returns to date | % of Caseload * | Returns * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,824 | 5.7 | 2,854 | 5.6 | 2,405 | 5.6 | 1% | -1% |
| Other | 4,973 | 10.0 | 5,160 | 10.1 | 4,007 | 9.3 | -7% | -8% |
| Total | 7,797 | 15.6 | 8,014 | 15.7 | 6,412 | 14.8 | -4% | -6% |
| Avg. Probation Caseload | 49,878 | | 50,989 | | 51,884 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 2,928 | 16.9 | 3,065 | 17.5 | 1,775 | 12.1 | -31% | -31% |
| Other † | 6,069 | 35.1 | 5,791 | 33.0 | 4,245 | 28.9 | -12% | -13% |
| Total | 8,997 | 52.0 | 8,856 | 50.5 | 6,020 | 40.9 | -18% | -19% |
| Avg. Parole Caseload | 17,294 | | 17,531 | | 17,651 | | 1% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,752 | 8.6 | 5,919 | 8.6 | 4,180 | 7.2 | -15% | -16% |
| Other † | 11,042 | 16.4 | 10,951 | 16.0 | 8,252 | 14.2 | -10% | -11% |
| Total | 16,794 | 25.0 | 16,870 | 24.6 | 12,432 | 21.5 | -12% | -13% |
| Avg. P&P Caseload ** | 67,172 | | 68,520 | | 69,534 | | 1% | |

Notes

* The percent change from FY08 to FY09 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 2006 to Fiscal Year 2011
April 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.61 per day | shortage | -0.14 per day | shortage |
| Jul-06 | 30,825 | | | 30,156 | 669 | 30,156 | 669 | 30,156 | 669 |
| Aug-06 | 30,825 | | | 30,206 | 619 | 30,206 | 619 | 30,206 | 619 |
| Sep-06 | 30,825 | | | 30,304 | 521 | 30,304 | 521 | 30,304 | 521 |
| Oct-06 | 30,825 | | | 30,171 | 654 | 30,171 | 654 | 30,171 | 654 |
| Nov-06 | 30,797 | -28 | 28 beds at ACC offline | 30,189 | 608 | 30,189 | 608 | 30,189 | 608 |
| Dec-06 | 30,797 | | | 30,135 | 662 | 30,135 | 662 | 30,135 | 662 |
| Jan-07 | 30,797 | | | 30,056 | 741 | 30,056 | 741 | 30,056 | 741 |
| Feb-07 | 30,797 | | | 29,895 | 902 | 29,895 | 902 | 29,895 | 902 |
| Mar-07 | 30,797 | | | 29,971 | 826 | 29,971 | 826 | 29,971 | 826 |
| Apr-07 | 30,737 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 30,049 | 688 | 30,049 | 688 | 30,049 | 688 |
| May-07 | 30,697 | -40 | 40 beds at FTC offline - staffing constraints | 29,991 | 706 | 29,991 | 706 | 29,991 | 706 |
| Jun-07 | 30,697 | | | 29,943 | 754 | 29,943 | 754 | 29,943 | 754 |
| 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) | 30,033 | 608 | 30,170 | 471 | 30,170 | 471 |
| Aug-08 | 30,641 | | | 30,033 | 608 | 30,248 | 393 | 30,248 | 393 |
| Sep-08 | 30,641 | | | 30,033 | 608 | 30,322 | 319 | 30,322 | 319 |
| Oct-08 | 30,641 | | | 30,033 | 608 | 30,455 | 186 | 30,455 | 186 |
| Nov-08 | 30,641 | | | 30,033 | 608 | 30,425 | 216 | 30,425 | 216 |
| Dec-08 | 31,313 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 30,033 | 1,280 | 30,438 | 875 | 30,438 | 875 |
| Jan-09 | 31,296 | -17 | 16 GP to treatment (offline) and -1 revision | 30,033 | 1,263 | 30,322 | 974 | 30,322 | 974 |
| Feb-09 | 31,371 | 75 | WMCC online back online | 30,033 | 1,338 | 30,404 | 967 | 30,404 | 967 |
| Mar-09 | 30,956 | -415 | Saturation beds at WERDCC offline | 30,033 | 923 | 30,453 | 503 | 30,453 | 503 |
| Apr-09 | 31,018 | 62 | NECC +52 Juvenile wing; WRDCC +10 online | 30,033 | 985 | 30,490 | 528 | 30,490 | 528 |
| May-09 | 31,018 | | | 30,033 | 985 | 30,540 | 478 | 30,486 | 532 |
| Jun-09 | 31,018 | | | 30,033 | 985 | 30,588 | 430 | 30,482 | 536 |
| Jul-09 | 31,018 | | | | | 30,638 | 380 | 30,478 | 540 |
| Aug-09 | 31,018 | | | | | 30,688 | 330 | 30,473 | 545 |
| Sep-09 | 31,018 | | | | | 30,736 | 282 | 30,469 | 549 |
| Oct-09 | 31,018 | | | | | 30,786 | 232 | 30,465 | 553 |
| Nov-09 | 31,018 | | | | | 30,834 | 184 | 30,461 | 557 |
| Dec-09 | 31,018 | | | | | 30,884 | 134 | 30,457 | 561 |
| Jan-10 | 31,018 | | | | | 30,934 | 84 | 30,453 | 565 |
| Feb-10 | 31,018 | | | | | 30,979 | 39 | 30,449 | 569 |
| Mar-10 | 31,018 | | | | | 31,029 | -11 | 30,445 | 573 |
| Apr-10 | 31,018 | | | | | 31,077 | -59 | 30,441 | 577 |
| May-10 | 31,018 | | | | | 31,127 | -109 | 30,437 | 581 |
| Jun-10 | 31,018 | | | | | 31,175 | -157 | 30,433 | 585 |
| Jul-10 | 31,018 | | | | | 31,225 | -207 | 30,428 | 590 |
| Aug-10 | 31,018 | | | | | 31,275 | -257 | 30,424 | 594 |
| Sep-10 | 31,018 | | | | | 31,323 | -305 | 30,420 | 598 |
| Oct-10 | 31,018 | | | | | 31,373 | -355 | 30,416 | 602 |
| Nov-10 | 31,018 | | | | | 31,421 | -403 | 30,412 | 606 |
| Dec-10 | 31,018 | | | | | 31,471 | -453 | 30,408 | 610 |
| Jan-11 | 31,018 | | | | | 31,521 | -503 | 30,404 | 614 |
| Feb-11 | 31,018 | | | | | 31,566 | -548 | 30,400 | 618 |
| Mar-11 | 31,018 | | | | | 31,616 | -598 | 30,396 | 622 |
| Apr-11 | 31,018 | | | | | 31,664 | -646 | 30,392 | 626 |
| May-11 | 31,018 | | | | | 31,714 | -696 | 30,387 | 631 |
| Jun-11 | 31,018 | | | | | 31,762 | -744 | 30,383 | 635 |
| Jul-11 | 31,018 | | | | | | | 30,379 | 639 |
| Aug-11 | 31,018 | | | | | | | 30,375 | 643 |
| Sep-11 | 31,018 | | | | | | | 30,371 | 647 |
| Oct-11 | 31,018 | | | | | | | 30,367 | 651 |
| Nov-11 | 31,018 | | | | | | | 30,363 | 655 |
| Dec-11 | 31,018 | | | | | | | 30,359 | 659 |
| Jan-12 | 31,018 | | | | | | | 30,354 | 664 |
| Feb-12 | 31,018 | | | | | | | 30,350 | 668 |
| Mar-12 | 31,018 | | | | | | | 30,346 | 672 |
| Apr-12 | 31,018 | | | | | | | 30,342 | 676 |
| May-12 | 31,018 | | | | | | | 30,338 | 680 |
| Jun-12 | 31,018 | | | | | | | 30,334 | 684 |

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
April 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.81 per day | shortage | -0.15 per day | shortage |
| Jul-06 | 28,325 | | | 27,615 | 710 | 27,615 | 710 | 27,615 | 710 |
| Aug-06 | 28,325 | | | 27,642 | 683 | 27,642 | 683 | 27,642 | 683 |
| Sep-06 | 28,325 | | | 27,718 | 607 | 27,718 | 607 | 27,718 | 607 |
| Oct-06 | 28,325 | | | 27,572 | 753 | 27,572 | 753 | 27,572 | 753 |
| Nov-06 | 28,297 | -28 | 28 beds at ACC offline | 27,587 | 710 | 27,587 | 710 | 27,587 | 710 |
| Dec-06 | 28,297 | | | 27,560 | 737 | 27,560 | 737 | 27,560 | 737 |
| Jan-07 | 28,297 | | | 27,514 | 783 | 27,514 | 783 | 27,514 | 783 |
| Feb-07 | 28,297 | | | 27,401 | 896 | 27,401 | 896 | 27,401 | 896 |
| Mar-07 | 28,297 | | | 27,439 | 858 | 27,439 | 858 | 27,439 | 858 |
| Apr-07 | 28,237 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 27,548 | 689 | 27,548 | 689 | 27,548 | 689 |
| May-07 | 28,197 | -40 | 40 beds at FTC offline - staffing constraints | 27,497 | 700 | 27,497 | 700 | 27,497 | 700 |
| Jun-07 | 28,197 | | | 27,443 | 754 | 27,443 | 754 | 27,443 | 754 |
| 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) | 27,592 | 549 | 27,747 | 394 | 27,747 | 394 |
| Aug-08 | 28,141 | | | 27,592 | 549 | 27,791 | 350 | 27,791 | 350 |
| Sep-08 | 28,141 | | | 27,592 | 549 | 27,843 | 298 | 27,843 | 298 |
| Oct-08 | 28,141 | | | 27,592 | 549 | 27,954 | 187 | 27,954 | 187 |
| Nov-08 | 28,141 | | | 27,592 | 549 | 27,923 | 218 | 27,923 | 218 |
| Dec-08 | 28,141 | | | 27,592 | 549 | 27,967 | 174 | 27,967 | 174 |
| Jan-09 | 28,141 | | | 27,592 | 549 | 27,885 | 256 | 27,885 | 256 |
| Feb-09 | 28,216 | 75 | WMCC online back online | 27,592 | 624 | 27,996 | 220 | 27,996 | 220 |
| Mar-09 | 28,216 | | | 27,592 | 624 | 28,038 | 178 | 28,038 | 178 |
| Apr-09 | 28,278 | 62 | NECC +52 Juvenile wing; WRDCC +10 online | 27,592 | 686 | 28,070 | 208 | 28,070 | 208 |
| May-09 | 28,278 | | | 27,592 | 686 | 28,126 | 152 | 28,065 | 213 |
| Jun-09 | 28,278 | | | 27,592 | 686 | 28,180 | 98 | 28,061 | 217 |
| Jul-09 | 28,278 | | | | | 28,237 | 47 | 28,057 | 227 |
| Aug-09 | 28,278 | | | | | 28,293 | -15 | 28,052 | 226 |
| Sep-09 | 28,278 | | | | | 28,347 | -69 | 28,048 | 230 |
| Oct-09 | 28,278 | | | | | 28,403 | -125 | 28,043 | 235 |
| Nov-09 | 28,278 | | | | | 28,458 | -180 | 28,039 | 239 |
| Dec-09 | 28,278 | | | | | 28,514 | -236 | 28,034 | 244 |
| Jan-10 | 28,278 | | | | | 28,570 | -292 | 28,030 | 248 |
| Feb-10 | 28,278 | | | | | 28,621 | -343 | 28,025 | 253 |
| Mar-10 | 28,278 | | | | | 28,677 | -399 | 28,021 | 257 |
| Apr-10 | 28,278 | | | | | 28,731 | -453 | 28,017 | 261 |
| May-10 | 28,278 | | | | | 28,787 | -509 | 28,012 | 266 |
| Jun-10 | 28,278 | | | | | 28,841 | -563 | 28,008 | 270 |
| Jul-10 | 28,278 | | | | | 28,898 | -620 | 28,003 | 275 |
| Aug-10 | 28,278 | | | | | 28,954 | -676 | 27,999 | 279 |
| Sep-10 | 28,278 | | | | | 29,008 | -730 | 27,994 | 284 |
| Oct-10 | 28,278 | | | | | 29,064 | -786 | 27,990 | 288 |
| Nov-10 | 28,278 | | | | | 29,119 | -841 | 27,985 | 293 |
| Dec-10 | 28,278 | | | | | 29,175 | -897 | 27,981 | 297 |
| Jan-11 | 28,278 | | | | | 29,231 | -953 | 27,976 | 302 |
| Feb-11 | 28,278 | | | | | 29,282 | -1,004 | 27,972 | 306 |
| Mar-11 | 28,278 | | | | | 29,338 | -1,060 | 27,968 | 310 |
| Apr-11 | 28,278 | | | | | 29,392 | -1,114 | 27,963 | 315 |
| May-11 | 28,278 | | | | | 29,448 | -1,170 | 27,959 | 319 |
| Jun-11 | 28,278 | | | | | 29,502 | -1,224 | 27,954 | 324 |
| Jul-11 | 28,278 | | | | | | | 27,950 | 328 |
| Aug-11 | 28,278 | | | | | | | 27,945 | 333 |
| Sep-11 | 28,278 | | | | | | | 27,941 | 337 |
| Oct-11 | 28,278 | | | | | | | 27,936 | 342 |
| Nov-11 | 28,278 | | | | | | | 27,932 | 346 |
| Dec-11 | 28,278 | | | | | | | 27,927 | 351 |
| Jan-12 | 28,278 | | | | | | | 27,923 | 355 |
| Feb-12 | 28,278 | | | | | | | 27,918 | 360 |
| Mar-12 | 28,278 | | | | | | | 27,914 | 364 |
| Apr-12 | 28,278 | | | | | | | 27,910 | 368 |
| May-12 | 28,278 | | | | | | | 27,905 | 373 |
| Jun-12 | 28,278 | | | | | | | 27,901 | 377 |

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 April 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

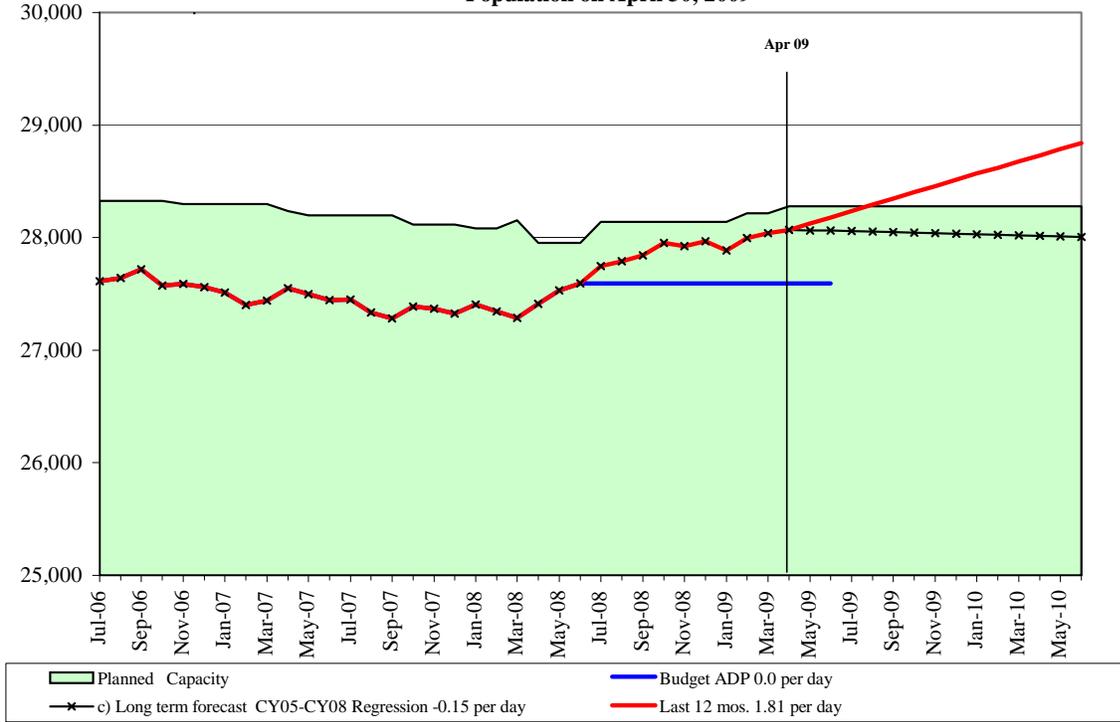
| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|---------------------------|----------------------|-------------------------------|----------------------|----------------------------|----------------------|
| | | | | FY09 | | CY05-CY08 | | CY05-CY08 | |
| | | | | Budget ADP 0.0 per day | Surplus/ shortage | Last 12 mos. -0.20 per day | Surplus/ shortage | Regression 0.01 per day | Surplus/ shortage |
| Jul-06 | 2,500 | | | 2,541 | -41 | 2,541 | -41 | 2,541 | -41 |
| Aug-06 | 2,500 | | | 2,564 | -64 | 2,564 | -64 | 2,564 | -64 |
| Sep-06 | 2,500 | | | 2,586 | -86 | 2,586 | -86 | 2,586 | -86 |
| Oct-06 | 2,500 | | | 2,599 | -99 | 2,599 | -99 | 2,599 | -99 |
| Nov-06 | 2,500 | | | 2,602 | -102 | 2,602 | -102 | 2,602 | -102 |
| Dec-06 | 2,500 | | | 2,575 | -75 | 2,575 | -75 | 2,575 | -75 |
| Jan-07 | 2,500 | | | 2,542 | -42 | 2,542 | -42 | 2,542 | -42 |
| Feb-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Mar-07 | 2,500 | | | 2,532 | -32 | 2,532 | -32 | 2,532 | -32 |
| Apr-07 | 2,500 | | | 2,501 | -1 | 2,501 | -1 | 2,501 | -1 |
| May-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Jun-07 | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| 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 | | | 2,441 | 59 | 2,423 | 77 | 2,423 | 77 |
| Aug-08 | 2,500 | | | 2,441 | 59 | 2,457 | 43 | 2,457 | 43 |
| Sep-08 | 2,500 | | | 2,441 | 59 | 2,479 | 21 | 2,479 | 21 |
| Oct-08 | 2,500 | | | 2,441 | 59 | 2,501 | -1 | 2,501 | -1 |
| Nov-08 | 2,500 | | | 2,441 | 59 | 2,502 | -2 | 2,502 | -2 |
| Dec-08 | 3,172 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 2,441 | 731 | 2,471 | 701 | 2,471 | 701 |
| Jan-09 | 3,155 | -17 | 16 GP to treatment (offline) and -1 revision | 2,441 | 714 | 2,437 | 718 | 2,437 | 718 |
| Feb-09 | 3,155 | | | 2,441 | 714 | 2,408 | 747 | 2,408 | 747 |
| Mar-09 | 2,740 | -415 | Saturation beds at WERDCC offline | 2,441 | 299 | 2,415 | 325 | 2,415 | 325 |
| Apr-09 | 2,740 | | | 2,441 | 299 | 2,420 | 320 | 2,420 | 320 |
| May-09 | 2,740 | | | 2,441 | 299 | 2,414 | 326 | 2,420 | 320 |
| Jun-09 | 2,740 | | | 2,441 | 299 | 2,408 | 332 | 2,421 | 319 |
| Jul-09 | 2,740 | | | | | 2,401 | 339 | 2,421 | 319 |
| Aug-09 | 2,740 | | | | | 2,395 | 345 | 2,421 | 319 |
| Sep-09 | 2,740 | | | | | 2,389 | 351 | 2,422 | 318 |
| Oct-09 | 2,740 | | | | | 2,383 | 357 | 2,422 | 318 |
| Nov-09 | 2,740 | | | | | 2,377 | 363 | 2,422 | 318 |
| Dec-09 | 2,740 | | | | | 2,370 | 370 | 2,423 | 317 |
| Jan-10 | 2,740 | | | | | 2,364 | 376 | 2,423 | 317 |
| Feb-10 | 2,740 | | | | | 2,358 | 382 | 2,424 | 316 |
| Mar-10 | 2,740 | | | | | 2,352 | 388 | 2,424 | 316 |
| Apr-10 | 2,740 | | | | | 2,346 | 394 | 2,424 | 316 |
| May-10 | 2,740 | | | | | 2,340 | 400 | 2,425 | 315 |
| Jun-10 | 2,740 | | | | | 2,334 | 406 | 2,425 | 315 |
| Jul-10 | 2,740 | | | | | 2,327 | 413 | 2,425 | 315 |
| Aug-10 | 2,740 | | | | | 2,321 | 419 | 2,426 | 314 |
| Sep-10 | 2,740 | | | | | 2,315 | 425 | 2,426 | 314 |
| Oct-10 | 2,740 | | | | | 2,309 | 431 | 2,426 | 314 |
| Nov-10 | 2,740 | | | | | 2,303 | 437 | 2,427 | 313 |
| Dec-10 | 2,740 | | | | | 2,296 | 444 | 2,427 | 313 |
| Jan-11 | 2,740 | | | | | 2,290 | 450 | 2,427 | 313 |
| Feb-11 | 2,740 | | | | | 2,284 | 456 | 2,428 | 312 |
| Mar-11 | 2,740 | | | | | 2,278 | 462 | 2,428 | 312 |
| Apr-11 | 2,740 | | | | | 2,272 | 468 | 2,428 | 312 |
| May-11 | 2,740 | | | | | 2,266 | 474 | 2,429 | 311 |
| Jun-11 | 2,740 | | | | | 2,260 | 480 | 2,429 | 311 |
| Jul-11 | 2,740 | | | | | | | 2,429 | 311 |
| Aug-11 | 2,740 | | | | | | | 2,430 | 310 |
| Sep-11 | 2,740 | | | | | | | 2,430 | 310 |
| Oct-11 | 2,740 | | | | | | | 2,431 | 309 |
| Nov-11 | 2,740 | | | | | | | 2,431 | 309 |
| Dec-11 | 2,740 | | | | | | | 2,431 | 309 |
| Jan-12 | 2,740 | | | | | | | 2,432 | 308 |
| Jan-12 | 2,740 | | | | | | | 2,432 | 308 |
| Mar-12 | 2,740 | | | | | | | 2,432 | 308 |
| Apr-12 | 2,740 | | | | | | | 2,433 | 307 |
| May-12 | 2,740 | | | | | | | 2,433 | 307 |
| Jun-12 | 2,740 | | | | | | | 2,433 | 307 |

Notes

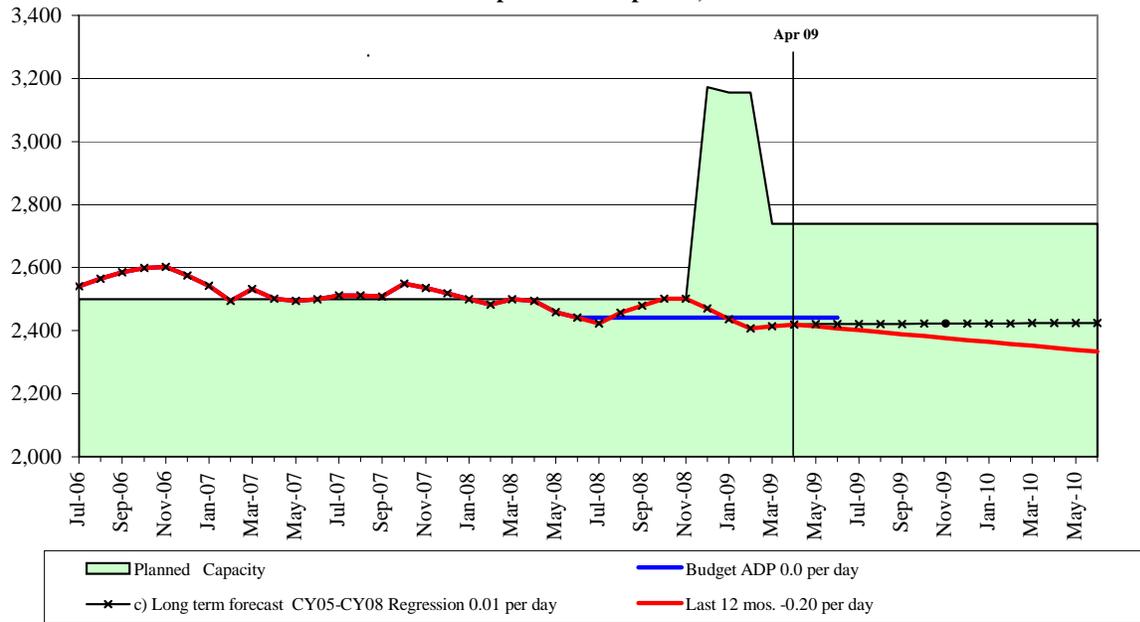
Shaded boxes indicate a shortfall of beds

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, 2009



Institutional Population and Capacity Forecasts
Females
Population on April 30, 2009



Population Forecast

The short term forecast (last 12 months) is a growth of 1.58 per day (FY08 0.25 per day). The long-term four-year regression rate is -0.14 per day. In FY08 the rate was 0.5 per day. The long-term rate is based upon the population growth from calendar year 2005 to 2008. The male 12-month growth forecast is 1.67 per day and the female 12-month forecast is -0.09 per day.

Predicted Institutional Capacity Shortfalls up to FY09

Females

On May 31st, there was a surplus of 314 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY12).

Males

On May 31st, there was a surplus of 136 beds. The short-term forecast shows a capacity shortfall in November 2009 with a forecasted growth of 1.67 per day. The long-term forecast is showing no expected deficit of beds in the forecast period because the growth rate is negative.

Trends in Admissions and Releases in FY09

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to July included offenders in the community release centers. From July 2008 community release centers are excluded and this is estimated to have reduced admissions and releases by about 2%.

Total admissions in FY09 to date are down slightly from FY08, but new term admissions have increased by 6.9% mainly because of the increase in new court commitments (up 8.0%). Probation revocations are down 6.1%. 120-day admissions are down in numbers and as a percent of new admissions (34%) compared to FY08 (38%).

The increase in the population in FY09 is largely the result of the increase in new court commitments serving a term sentence. These offenders typically serve about three years before release, while probation revocations serve about two years, parole violators serve about 12 months and 120 day court commitments serve 4 months.

Releases in FY09 to date are down 8.7% from FY08, with the numbers of offenders released to probation down 6.8% (which relates to the decrease in 120-day admissions) and offender released to parole are down 11.5%. Discharges are up 3.2%.

Female Population FY09

In FY09 the total admissions are down 12.2% and total releases are down by 13.4%. The decline in female admissions has been mainly driven by a decline in new term admissions (-9.2%). In FY09 to date there has been a 15.6% increase in new court commitments. Offsetting this increase there has been a decline in probation revocations (-11.4%).

The female population remains 176 below the peak in November 2006 (2,602).

FY09 Budget Population and Capacity Forecasts May-09

Institutional Population Budget Forecast and Actual Growth

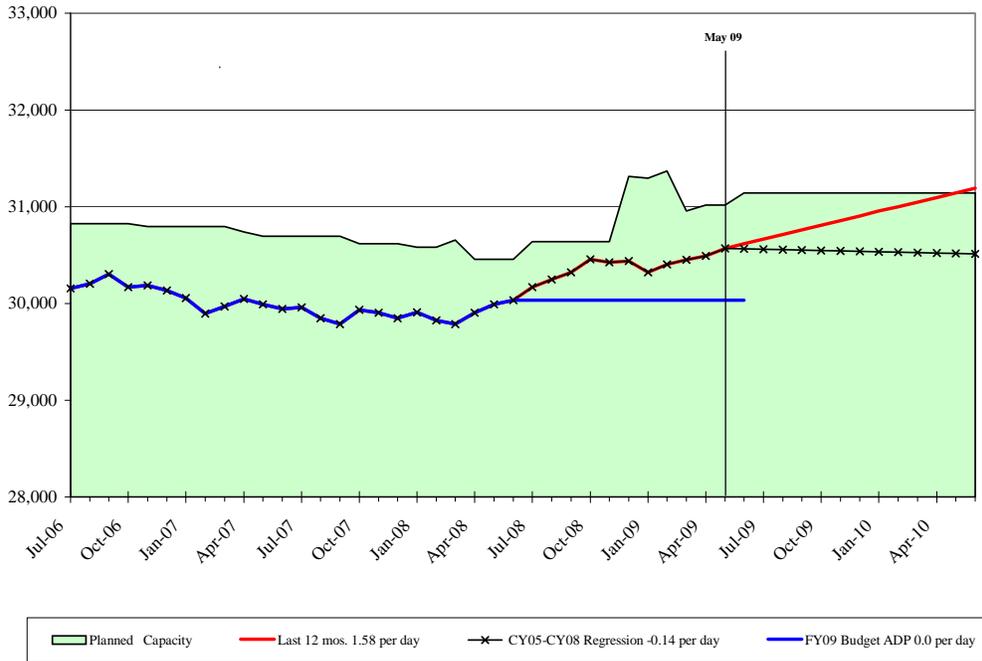
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to May 09 then latest forecast | Cumulative Growth per day in FY09 |
|------------------------|---|---|--|--|---|------------------------|---|---|---|--|
| | FY10 Forecast Population 0.0 per day | Actual Pop. to May 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY10 Planned Institutional Capacity | Actual Cap. to May 09 then latest forecast | Capacity Difference | FY10 Forecast bed surplus /deficit | Actual Bal. to May 09 then latest forecast | | |
| ADP FY-08 | 29,898 | 29,898 | 0 | 30,602 | 30,602 | 0 | 704 | 704 | -0.86 | |
| EOY FY-08 | 30,033 | 30,033 | 0 | 30,455 | 30,455 | 0 | 422 | 422 | 0.25 | |
| Jul-08 | 30,033 | 30,170 | 137 | 30,455 | 30,641 | 186 | 422 | 471 | 4.42 | 4.42 |
| Aug-08 | 30,033 | 30,248 | 215 | 30,455 | 30,641 | 186 | 422 | 393 | 2.52 | 3.47 |
| Sep-08 | 30,033 | 30,322 | 289 | 30,455 | 30,641 | 186 | 422 | 319 | 2.47 | 3.14 |
| Oct-08 | 30,033 | 30,455 | 422 | 30,455 | 30,641 | 186 | 422 | 186 | 4.29 | 3.43 |
| Nov-08 | 30,033 | 30,425 | 392 | 30,455 | 30,641 | 186 | 422 | 216 | -1.00 | 2.56 |
| Dec-08 | 30,033 | 30,438 | 405 | 30,455 | 31,313 | 858 | 422 | 875 | 0.42 | 2.20 |
| Jan-09 | 30,033 | 30,322 | 289 | 30,455 | 31,296 | 841 | 422 | 974 | -3.74 | 1.34 |
| Feb-09 | 30,033 | 30,404 | 371 | 30,455 | 31,371 | 916 | 422 | 967 | 2.83 | 1.53 |
| Mar-09 | 30,033 | 30,453 | 420 | 30,455 | 30,956 | 501 | 422 | 503 | 1.58 | 1.53 |
| Apr-09 | 30,033 | 30,490 | 457 | 30,455 | 31,018 | 563 | 422 | 528 | 1.23 | 1.50 |
| May-09 | 30,033 | 30,568 | 535 | 30,455 | 31,018 | 563 | 422 | 450 | 2.52 | 1.60 |
| Jun-09 | 30,033 | 30,615 | 582 | 30,455 | 31,143 | 688 | 422 | 528 | 1.58 | |
| ADP FY-09 | 30,033 | 30,380 | 347 | 30,697 | 30,906 | 209 | 799 | 1,008 | 0.04 | |
| ADP FY-10 | 30,033 | 30,905 | 872 | 31,143 | 31,143 | 0 | 1,110 | 763 | -0.85 | |
| EOY FY-09 | 30,033 | 30,615 | 582 | 30,455 | 31,143 | 688 | 422 | 1,110 | 1.60 | |
| EOY FY-10 | 0 | 31,192 | 31,192 | 31,143 | 31,143 | 0 | 1,110 | 528 | 1.58 | |

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, 2008

| | | |
|---------------|------|--|
| July 2008 | +186 | BCC(+198) WRDCC(-10) CRCC(-2) |
| December 2008 | +672 | 1197 (new CCC) - 525 (old CCC) General population online |
| January 2009 | -17 | Revision to CCC capacity (16 beds moved from General Pop to Treatment (offline) and -1 for incorrect count) |
| February 2009 | +75 | WMCC Offline beds back online due to completion of construction project (except housing unit #1) |
| March 2009 | -415 | WERDCC Saturation housing beds offline |
| April 2009 | +62 | NECC +62 (68 new juvenile wing online with 5 Ad-Sag and 1 suicide still offline); WRDCC +10 offline beds back online |
| June 2009 | +125 | WMCC Offline beds back online due to completion of construction project (housing unit #1) |

Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on May 31, 2009



Admissions and Releases per Day, FY06 to May 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| FY06 | 12.5 | 15.5 | 16.6 | 11.4 | 41% | 6.7 | 19.3 | 5.1 | 59.0 | 12.9 | 36.5 | 1.9 | 5.8 | 1.5 | 58.7 | 0.34 |
| FY07 | 12.0 | 14.9 | 16.1 | 10.8 | 40% | 6.5 | 19.4 | 5.2 | 58.1 | 12.7 | 35.9 | 1.6 | 6.0 | 2.1 | 58.2 | -0.18 |
| FY08 | 11.9 | 15.3 | 16.7 | 10.5 | 38% | 6.6 | 19.4 | 4.8 | 58.0 | 12.6 | 35.7 | 1.6 | 5.7 | 2.0 | 57.5 | 0.49 |
| Jun 08 | 12.6 | 15.4 | 17.1 | 10.9 | 39% | 7.1 | 20.0 | 3.7 | 58.9 | 12.3 | 35.1 | 1.8 | 5.7 | 2.1 | 57.0 | 1.83 |
| Jul 08 | 12.8 | 14.1 | 17.2 | 9.7 | 36% | 6.6 | 21.1 | 0.1 | 54.6 | 10.3 | 38.9 | 2.1 | 6.7 | 0.4 | 58.4 | -3.71 |
| Aug 08 | 12.3 | 14.7 | 17.6 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| 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 | 12.9 | 12.6 | 17.2 | 8.2 | 32% | 5.8 | 16.7 | 0.1 | 48.0 | 12.2 | 28.6 | 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 | 28.7 | 3.3 | 6.5 | 0.4 | 51.5 | 1.06 |
| Jan 09 | 11.3 | 12.7 | 15.2 | 8.7 | 36% | 5.9 | 17.5 | 0.0 | 47.5 | 12.7 | 30.1 | 2.6 | 5.1 | 0.5 | 51.0 | -3.58 |
| Feb 09 | 14.1 | 14.4 | 18.5 | 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 | 14.6 | 19.0 | 8.5 | 31% | 7.3 | 18.8 | 0.1 | 53.6 | 10.8 | 32.0 | 3.1 | 5.9 | 0.2 | 52.0 | 1.58 |
| Apr 09 | 14.5 | 15.3 | 19.6 | 10.1 | 34% | 6.4 | 18.8 | 0.0 | 55.0 | 11.8 | 31.9 | 3.4 | 6.1 | 0.3 | 53.4 | 1.60 |
| May 09 | 12.7 | 14.3 | 18.4 | 8.6 | 32% | 6.2 | 18.8 | 0.0 | 52.1 | 10.8 | 30.7 | 2.5 | 5.2 | 0.5 | 49.6 | 2.45 |
| Cum. FY09 | 12.9 | 14.3 | 17.9 | 9.3 | 34% | 6.7 | 19.7 | 0.0 | 53.6 | 11.7 | 31.6 | 2.9 | 5.9 | 0.4 | 52.5 | 1.11 |
| % change from FY08 | 8.0% | -6.1% | 6.9% | -10.9% | -10.9% | 1.0% | 1.6% | -99.1% | -7.6% | -6.8% | -11.5% | 85.1% | 3.2% | -78.9% | -8.7% | 0.6 |

| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | Net Change per Mth |
|------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| Males | | | | | | | | | | | | | | | | |
| FY08 | 10.8 | 12.4 | 14.6 | 8.7 | 37% | 5.6 | 17.0 | 4.3 | 50.2 | 10.5 | 30.8 | 1.3 | 5.2 | 1.8 | 49.5 | 0.70 |
| Cum. FY09 | 11.6 | 11.8 | 16.0 | 7.5 | 32% | 5.7 | 17.6 | 0.0 | 46.8 | 9.9 | 27.5 | 2.5 | 5.4 | 0.4 | 45.6 | 1.20 |
| % change | 7.2% | -4.9% | 9.3% | -13.6% | -14.2% | 2.6% | 3.2% | -99.2% | -6.9% | -5.5% | -10.8% | 92.6% | 3.9% | -78.3% | -8.0% | 50.0% |
| Females | | | | | | | | | | | | | | | | |
| FY08 | 1.1 | 2.9 | 2.1 | 1.8 | 46% | 1.0 | 2.3 | 0.5 | 7.8 | 2.1 | 5.0 | 0.3 | 0.5 | 0.1 | 8.0 | -0.21 |
| Cum. FY09 | 1.3 | 2.5 | 1.9 | 1.8 | 49% | 1.0 | 2.1 | 0.0 | 6.9 | 1.8 | 4.2 | 0.4 | 0.5 | 0.0 | 6.9 | -0.09 |
| % change | 15.6% | -11.4% | -9.2% | 2.1% | 6.4% | -7.2% | -9.7% | -98.8% | -12.2% | -12.9% | -16.2% | 51.9% | -4.7% | -85.6% | -13.4% | 12.1% |

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

| | FY07 | | FY08 | | FY09 to date | | % Chge FY08-FY09 * | |
|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| | Returns | % of Caseload * | Returns | % of Caseload * | Returns to date | % of Caseload * | Returns * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,823 | 5.7 | 2,857 | 5.6 | 2,690 | 5.7 | 3% | 1% |
| Other | 4,973 | 10.0 | 5,158 | 10.1 | 4,356 | 9.2 | -8% | -10% |
| Total | 7,796 | 15.6 | 8,015 | 15.7 | 7,046 | 14.8 | -4% | -6% |
| Avg. Probation Caseload | 49,878 | | 50,989 | | 51,934 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 2,929 | 16.9 | 3,066 | 17.5 | 2,042 | 12.6 | -27% | -28% |
| Other | 6,069 | 35.1 | 5,790 | 33.0 | 4,562 | 28.2 | -14% | -15% |
| Total | 8,998 | 52.0 | 8,856 | 50.5 | 6,604 | 40.8 | -19% | -19% |
| Avg. Parole Caseload | 17,294 | | 17,531 | | 17,659 | | 1% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,752 | 8.6 | 5,923 | 8.6 | 4,732 | 7.4 | -13% | -14% |
| Other | 11,042 | 16.4 | 10,948 | 16.0 | 8,918 | 14.0 | -11% | -13% |
| Total | 16,794 | 25.0 | 16,871 | 24.6 | 13,650 | 21.4 | -12% | -13% |
| Avg. P&P Caseload ** | 67,172 | | 68,520 | | 69,593 | | 2% | |

Notes

* The percent change from FY08 to FY09 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 2006 to Fiscal Year 2011
May 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.58 per day | shortage | -0.14 per day | shortage |
| Jul-06 | 30,825 | | | 30,156 | 669 | 30,156 | 669 | 30,156 | 669 |
| Aug-06 | 30,825 | | | 30,206 | 619 | 30,206 | 619 | 30,206 | 619 |
| Sep-06 | 30,825 | | | 30,304 | 521 | 30,304 | 521 | 30,304 | 521 |
| Oct-06 | 30,825 | | | 30,171 | 654 | 30,171 | 654 | 30,171 | 654 |
| Nov-06 | 30,797 | -28 | 28 beds at ACC offline | 30,189 | 608 | 30,189 | 608 | 30,189 | 608 |
| Dec-06 | 30,797 | | | 30,135 | 662 | 30,135 | 662 | 30,135 | 662 |
| Jan-07 | 30,797 | | | 30,056 | 741 | 30,056 | 741 | 30,056 | 741 |
| Feb-07 | 30,797 | | | 29,895 | 902 | 29,895 | 902 | 29,895 | 902 |
| Mar-07 | 30,797 | | | 29,971 | 826 | 29,971 | 826 | 29,971 | 826 |
| Apr-07 | 30,737 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 30,049 | 688 | 30,049 | 688 | 30,049 | 688 |
| May-07 | 30,697 | -40 | 40 beds at FTC offline - staffing constraints | 29,991 | 706 | 29,991 | 706 | 29,991 | 706 |
| Jun-07 | 30,697 | | | 29,943 | 754 | 29,943 | 754 | 29,943 | 754 |
| 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) | 30,033 | 608 | 30,170 | 471 | 30,170 | 471 |
| Aug-08 | 30,641 | | | 30,033 | 608 | 30,248 | 393 | 30,248 | 393 |
| Sep-08 | 30,641 | | | 30,033 | 608 | 30,322 | 319 | 30,322 | 319 |
| Oct-08 | 30,641 | | | 30,033 | 608 | 30,455 | 186 | 30,455 | 186 |
| Nov-08 | 30,641 | | | 30,033 | 608 | 30,425 | 216 | 30,425 | 216 |
| Dec-08 | 31,313 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 30,033 | 1,280 | 30,438 | 875 | 30,438 | 875 |
| Jan-09 | 31,296 | -17 | 16 GP to treatment (offline) and -1 revision | 30,033 | 1,263 | 30,322 | 974 | 30,322 | 974 |
| Feb-09 | 31,371 | 75 | WMCC offline back online | 30,033 | 1,338 | 30,404 | 967 | 30,404 | 967 |
| Mar-09 | 30,956 | -415 | Saturation beds at WERDCC offline | 30,033 | 923 | 30,453 | 503 | 30,453 | 503 |
| Apr-09 | 31,018 | 62 | NECC +52 Juvenile wing; WRDCC +10 online | 30,033 | 985 | 30,490 | 528 | 30,490 | 528 |
| May-09 | 31,018 | | | 30,033 | 985 | 30,568 | 450 | 30,568 | 450 |
| Jun-09 | 31,143 | 125 | WMCC offline back online | 30,033 | 1,110 | 30,615 | 528 | 30,564 | 579 |
| Jul-09 | 31,143 | | | | | 30,664 | 479 | 30,560 | 583 |
| Aug-09 | 31,143 | | | | | 30,713 | 430 | 30,556 | 587 |
| Sep-09 | 31,143 | | | | | 30,761 | 382 | 30,552 | 591 |
| Oct-09 | 31,143 | | | | | 30,810 | 333 | 30,547 | 596 |
| Nov-09 | 31,143 | | | | | 30,857 | 286 | 30,543 | 600 |
| Dec-09 | 31,143 | | | | | 30,906 | 237 | 30,539 | 604 |
| Jan-10 | 31,143 | | | | | 30,955 | 188 | 30,535 | 608 |
| Feb-10 | 31,143 | | | | | 31,000 | 143 | 30,531 | 612 |
| Mar-10 | 31,143 | | | | | 31,049 | 94 | 30,527 | 616 |
| Apr-10 | 31,143 | | | | | 31,096 | 47 | 30,523 | 620 |
| May-10 | 31,143 | | | | | 31,145 | -2 | 30,519 | 624 |
| Jun-10 | 31,143 | | | | | 31,192 | -49 | 30,515 | 628 |
| Jul-10 | 31,143 | | | | | 31,241 | -98 | 30,511 | 632 |
| Aug-10 | 31,143 | | | | | 31,290 | -147 | 30,506 | 637 |
| Sep-10 | 31,143 | | | | | 31,338 | -195 | 30,502 | 641 |
| Oct-10 | 31,143 | | | | | 31,387 | -244 | 30,498 | 645 |
| Nov-10 | 31,143 | | | | | 31,434 | -291 | 30,494 | 649 |
| Dec-10 | 31,143 | | | | | 31,483 | -340 | 30,490 | 653 |
| Jan-11 | 31,143 | | | | | 31,532 | -389 | 30,486 | 657 |
| Feb-11 | 31,143 | | | | | 31,577 | -434 | 30,482 | 661 |
| Mar-11 | 31,143 | | | | | 31,626 | -483 | 30,478 | 665 |
| Apr-11 | 31,143 | | | | | 31,673 | -530 | 30,474 | 669 |
| May-11 | 31,143 | | | | | 31,722 | -579 | 30,470 | 673 |
| Jun-11 | 31,143 | | | | | 31,769 | -626 | 30,466 | 677 |
| Jul-11 | 31,143 | | | | | | | 30,461 | 682 |
| Aug-11 | 31,143 | | | | | | | 30,457 | 686 |
| Sep-11 | 31,143 | | | | | | | 30,453 | 690 |
| Oct-11 | 31,143 | | | | | | | 30,449 | 694 |
| Nov-11 | 31,143 | | | | | | | 30,445 | 698 |
| Dec-11 | 31,143 | | | | | | | 30,441 | 702 |
| Jan-12 | 31,143 | | | | | | | 30,437 | 706 |
| Feb-12 | 31,143 | | | | | | | 30,433 | 710 |
| Mar-12 | 31,143 | | | | | | | 30,428 | 715 |
| Apr-12 | 31,143 | | | | | | | 30,424 | 719 |
| May-12 | 31,143 | | | | | | | 30,420 | 723 |
| Jun-12 | 31,143 | | | | | | | 30,416 | 727 |

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
May 09 Population Forecast**

Population excludes parolees in Community Release Centers.
 Entries through May 2009 are actual numbers, from May 2009 on - projected numbers.
Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|--------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP | shortage | 1.67 per day | shortage | -0.15 per day | shortage |
| Jul-06 | 28,325 | | | 27,615 | 710 | 27,615 | 710 | 27,615 | 710 |
| Aug-06 | 28,325 | | | 27,642 | 683 | 27,642 | 683 | 27,642 | 683 |
| Sep-06 | 28,325 | | | 27,718 | 607 | 27,718 | 607 | 27,718 | 607 |
| Oct-06 | 28,325 | | | 27,572 | 753 | 27,572 | 753 | 27,572 | 753 |
| Nov-06 | 28,297 | -28 | 28 beds at ACC offline | 27,587 | 710 | 27,587 | 710 | 27,587 | 710 |
| Dec-06 | 28,297 | | | 27,560 | 737 | 27,560 | 737 | 27,560 | 737 |
| Jan-07 | 28,297 | | | 27,514 | 783 | 27,514 | 783 | 27,514 | 783 |
| Feb-07 | 28,297 | | | 27,401 | 896 | 27,401 | 896 | 27,401 | 896 |
| Mar-07 | 28,297 | | | 27,439 | 858 | 27,439 | 858 | 27,439 | 858 |
| Apr-07 | 28,237 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 27,548 | 689 | 27,548 | 689 | 27,548 | 689 |
| May-07 | 28,197 | -40 | 40 beds at FTC offline - staffing constraints | 27,497 | 700 | 27,497 | 700 | 27,497 | 700 |
| Jun-07 | 28,197 | | | 27,443 | 754 | 27,443 | 754 | 27,443 | 754 |
| 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) | 27,592 | 549 | 27,747 | 394 | 27,747 | 394 |
| Aug-08 | 28,141 | | | 27,592 | 549 | 27,791 | 350 | 27,791 | 350 |
| Sep-08 | 28,141 | | | 27,592 | 549 | 27,843 | 298 | 27,843 | 298 |
| Oct-08 | 28,141 | | | 27,592 | 549 | 27,954 | 187 | 27,954 | 187 |
| Nov-08 | 28,141 | | | 27,592 | 549 | 27,923 | 218 | 27,923 | 218 |
| Dec-08 | 28,141 | | | 27,592 | 549 | 27,967 | 174 | 27,967 | 174 |
| Jan-09 | 28,141 | | | 27,592 | 549 | 27,885 | 256 | 27,885 | 256 |
| Feb-09 | 28,216 | 75 | WMCC online back online | 27,592 | 624 | 27,996 | 220 | 27,996 | 220 |
| Mar-09 | 28,216 | | | 27,592 | 624 | 28,038 | 178 | 28,038 | 178 |
| Apr-09 | 28,278 | 62 | NECC +52 Juvenile wing; WRDCC +10 online | 27,592 | 686 | 28,070 | 208 | 28,070 | 208 |
| May-09 | 28,278 | | | 27,592 | 686 | 28,142 | 136 | 28,142 | 136 |
| Jun-09 | 28,403 | 125 | WMCC offline back online | 27,592 | 811 | 28,192 | 211 | 28,138 | 265 |
| Jul-09 | 28,403 | | | | | 28,244 | 159 | 28,133 | 270 |
| Aug-09 | 28,403 | | | | | 28,296 | 107 | 28,129 | 274 |
| Sep-09 | 28,403 | | | | | 28,346 | 57 | 28,124 | 279 |
| Oct-09 | 28,403 | | | | | 28,397 | 6 | 28,120 | 283 |
| Nov-09 | 28,403 | | | | | 28,447 | -44 | 28,115 | 288 |
| Dec-09 | 28,403 | | | | | 28,499 | -96 | 28,111 | 292 |
| Jan-10 | 28,403 | | | | | 28,551 | -148 | 28,106 | 297 |
| Feb-10 | 28,403 | | | | | 28,597 | -194 | 28,102 | 301 |
| Mar-10 | 28,403 | | | | | 28,649 | -246 | 28,097 | 306 |
| Apr-10 | 28,403 | | | | | 28,699 | -296 | 28,093 | 310 |
| May-10 | 28,403 | | | | | 28,751 | -348 | 28,089 | 314 |
| Jun-10 | 28,403 | | | | | 28,801 | -398 | 28,084 | 319 |
| Jul-10 | 28,403 | | | | | 28,853 | -450 | 28,080 | 323 |
| Aug-10 | 28,403 | | | | | 28,905 | -502 | 28,075 | 328 |
| Sep-10 | 28,403 | | | | | 28,955 | -552 | 28,071 | 332 |
| Oct-10 | 28,403 | | | | | 29,006 | -603 | 28,066 | 337 |
| Nov-10 | 28,403 | | | | | 29,056 | -653 | 28,062 | 341 |
| Dec-10 | 28,403 | | | | | 29,108 | -705 | 28,057 | 346 |
| Jan-11 | 28,403 | | | | | 29,160 | -757 | 28,053 | 350 |
| Feb-11 | 28,403 | | | | | 29,206 | -803 | 28,049 | 354 |
| Mar-11 | 28,403 | | | | | 29,258 | -855 | 28,044 | 359 |
| Apr-11 | 28,403 | | | | | 29,308 | -905 | 28,040 | 363 |
| May-11 | 28,403 | | | | | 29,360 | -957 | 28,035 | 368 |
| Jun-11 | 28,403 | | | | | 29,410 | -1,007 | 28,031 | 372 |
| Jul-11 | 28,403 | | | | | | | 28,026 | 377 |
| Aug-11 | 28,403 | | | | | | | 28,022 | 381 |
| Sep-11 | 28,403 | | | | | | | 28,017 | 386 |
| Oct-11 | 28,403 | | | | | | | 28,013 | 390 |
| Nov-11 | 28,403 | | | | | | | 28,008 | 395 |
| Dec-11 | 28,403 | | | | | | | 28,004 | 399 |
| Jan-12 | 28,403 | | | | | | | 27,999 | 404 |
| Feb-12 | 28,403 | | | | | | | 27,995 | 408 |
| Mar-12 | 28,403 | | | | | | | 27,990 | 413 |
| Apr-12 | 28,403 | | | | | | | 27,986 | 417 |
| May-12 | 28,403 | | | | | | | 27,982 | 421 |
| Jun-12 | 28,403 | | | | | | | 27,977 | 426 |

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 May 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

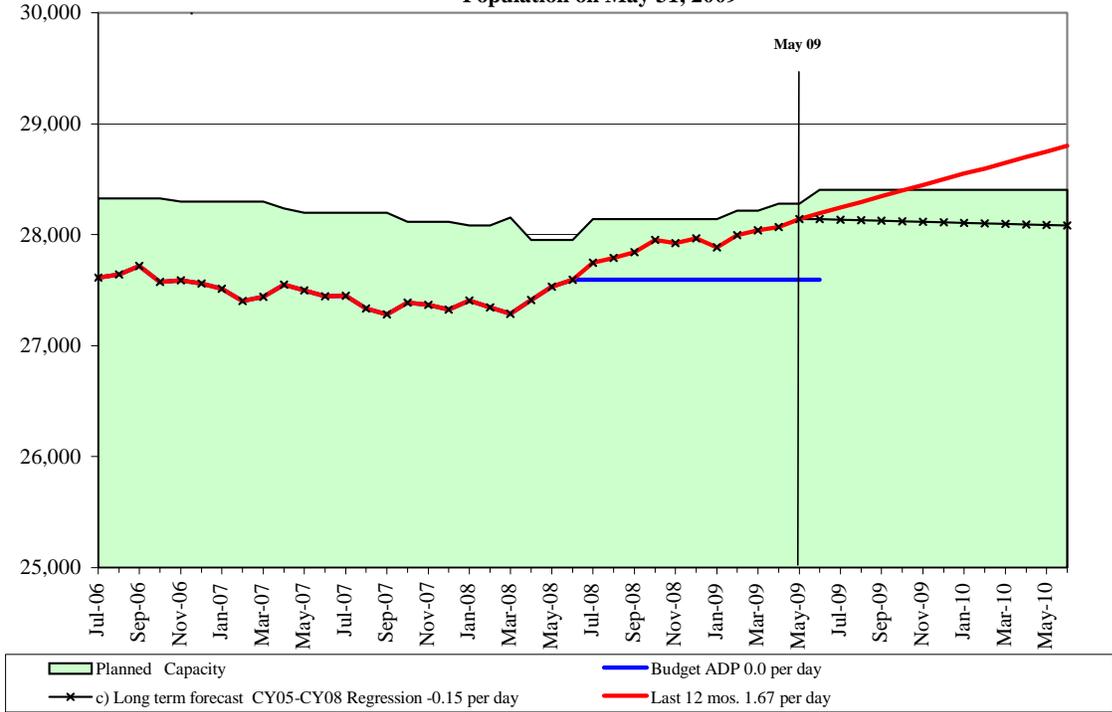
| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|---------------------------|----------------------|-------------------------------|----------------------|----------------------------|----------------------|
| | | | | FY09 | | CY05-CY08 | | CY05-CY08 | |
| | | | | Budget ADP 0.0 per day | Surplus/ shortage | Last 12 mos. -0.09 per day | Surplus/ shortage | Regression 0.01 per day | Surplus/ shortage |
| Jul-06 | 2,500 | | | 2,541 | -41 | 2,541 | -41 | 2,541 | -41 |
| Aug-06 | 2,500 | | | 2,564 | -64 | 2,564 | -64 | 2,564 | -64 |
| Sep-06 | 2,500 | | | 2,586 | -86 | 2,586 | -86 | 2,586 | -86 |
| Oct-06 | 2,500 | | | 2,599 | -99 | 2,599 | -99 | 2,599 | -99 |
| Nov-06 | 2,500 | | | 2,602 | -102 | 2,602 | -102 | 2,602 | -102 |
| Dec-06 | 2,500 | | | 2,575 | -75 | 2,575 | -75 | 2,575 | -75 |
| Jan-07 | 2,500 | | | 2,542 | -42 | 2,542 | -42 | 2,542 | -42 |
| Feb-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Mar-07 | 2,500 | | | 2,532 | -32 | 2,532 | -32 | 2,532 | -32 |
| Apr-07 | 2,500 | | | 2,501 | -1 | 2,501 | -1 | 2,501 | -1 |
| May-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Jun-07 | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| 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 | | | 2,441 | 59 | 2,423 | 77 | 2,423 | 77 |
| Aug-08 | 2,500 | | | 2,441 | 59 | 2,457 | 43 | 2,457 | 43 |
| Sep-08 | 2,500 | | | 2,441 | 59 | 2,479 | 21 | 2,479 | 21 |
| Oct-08 | 2,500 | | | 2,441 | 59 | 2,501 | -1 | 2,501 | -1 |
| Nov-08 | 2,500 | | | 2,441 | 59 | 2,502 | -2 | 2,502 | -2 |
| Dec-08 | 3,172 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 2,441 | 731 | 2,471 | 701 | 2,471 | 701 |
| Jan-09 | 3,155 | -17 | 16 GP to treatment (offline) and -1 revision | 2,441 | 714 | 2,437 | 718 | 2,437 | 718 |
| Feb-09 | 3,155 | | | 2,441 | 714 | 2,408 | 747 | 2,408 | 747 |
| Mar-09 | 2,740 | -415 | Saturation beds at WERDCC offline | 2,441 | 299 | 2,415 | 325 | 2,415 | 325 |
| Apr-09 | 2,740 | | | 2,441 | 299 | 2,420 | 320 | 2,420 | 320 |
| May-09 | 2,740 | | | 2,441 | 299 | 2,426 | 314 | 2,426 | 314 |
| Jun-09 | 2,740 | | | 2,441 | 299 | 2,423 | 317 | 2,426 | 314 |
| Jul-09 | 2,740 | | | | | 2,421 | 319 | 2,427 | 313 |
| Aug-09 | 2,740 | | | | | 2,418 | 322 | 2,427 | 313 |
| Sep-09 | 2,740 | | | | | 2,415 | 325 | 2,427 | 313 |
| Oct-09 | 2,740 | | | | | 2,413 | 327 | 2,428 | 312 |
| Nov-09 | 2,740 | | | | | 2,410 | 330 | 2,428 | 312 |
| Dec-09 | 2,740 | | | | | 2,407 | 333 | 2,428 | 312 |
| Jan-10 | 2,740 | | | | | 2,405 | 335 | 2,429 | 311 |
| Feb-10 | 2,740 | | | | | 2,402 | 338 | 2,429 | 311 |
| Mar-10 | 2,740 | | | | | 2,399 | 341 | 2,430 | 310 |
| Apr-10 | 2,740 | | | | | 2,397 | 343 | 2,430 | 310 |
| May-10 | 2,740 | | | | | 2,394 | 346 | 2,430 | 310 |
| Jun-10 | 2,740 | | | | | 2,391 | 349 | 2,431 | 309 |
| Jul-10 | 2,740 | | | | | 2,389 | 351 | 2,431 | 309 |
| Aug-10 | 2,740 | | | | | 2,386 | 354 | 2,431 | 309 |
| Sep-10 | 2,740 | | | | | 2,383 | 357 | 2,432 | 308 |
| Oct-10 | 2,740 | | | | | 2,381 | 359 | 2,432 | 308 |
| Nov-10 | 2,740 | | | | | 2,378 | 362 | 2,432 | 308 |
| Dec-10 | 2,740 | | | | | 2,375 | 365 | 2,433 | 307 |
| Jan-11 | 2,740 | | | | | 2,373 | 367 | 2,433 | 307 |
| Feb-11 | 2,740 | | | | | 2,370 | 370 | 2,433 | 307 |
| Mar-11 | 2,740 | | | | | 2,367 | 373 | 2,434 | 306 |
| Apr-11 | 2,740 | | | | | 2,365 | 375 | 2,434 | 306 |
| May-11 | 2,740 | | | | | 2,362 | 378 | 2,434 | 306 |
| Jun-11 | 2,740 | | | | | 2,359 | 381 | 2,435 | 305 |
| Jul-11 | 2,740 | | | | | | | 2,435 | 305 |
| Aug-11 | 2,740 | | | | | | | 2,435 | 305 |
| Sep-11 | 2,740 | | | | | | | 2,436 | 304 |
| Oct-11 | 2,740 | | | | | | | 2,436 | 304 |
| Nov-11 | 2,740 | | | | | | | 2,437 | 303 |
| Dec-11 | 2,740 | | | | | | | 2,437 | 303 |
| Jan-12 | 2,740 | | | | | | | 2,437 | 303 |
| Jan-12 | 2,740 | | | | | | | 2,438 | 302 |
| Mar-12 | 2,740 | | | | | | | 2,438 | 302 |
| Apr-12 | 2,740 | | | | | | | 2,438 | 302 |
| May-12 | 2,740 | | | | | | | 2,439 | 301 |
| Jun-12 | 2,740 | | | | | | | 2,439 | 301 |

Notes

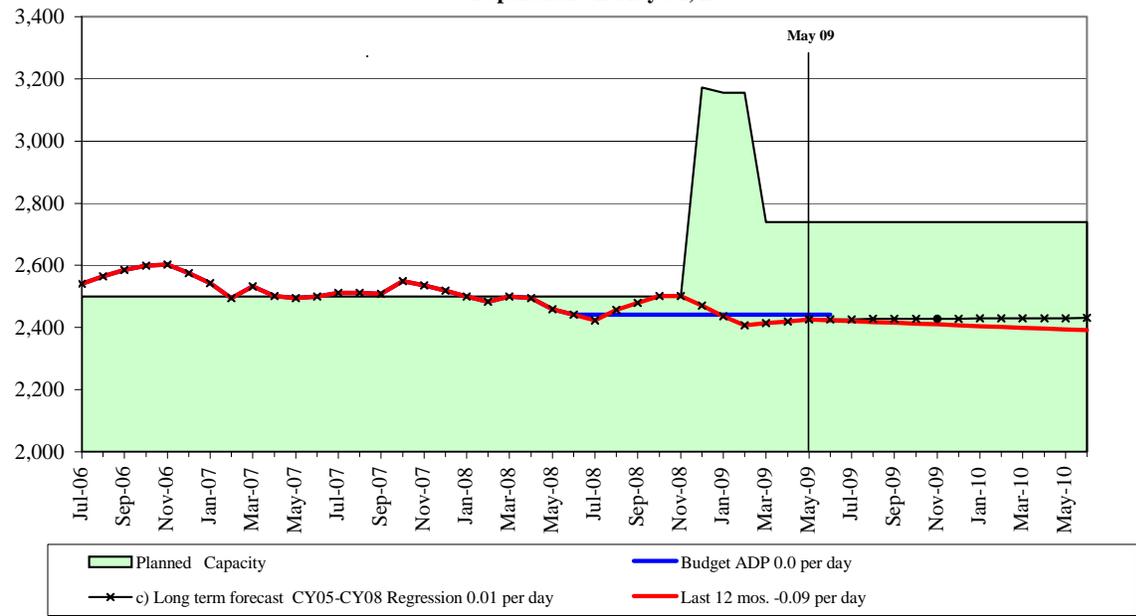
Shaded boxes indicate a shortfall of beds

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, 2009**



**Institutional Population and Capacity Forecasts
Females
Population on May 31, 2009**



Population Forecast

The short term forecast (last 12 months) is a growth of 1.21 per day (FY08 0.25 per day). The long-term four-year regression rate is -0.14 per day. In FY08 the rate was 0.5 per day. The long-term rate is based upon the population growth from calendar year 2005 to 2008. The male 12-month growth forecast is 1.16 per day and the female 12-month forecast is 0.05 per day.

Predicted Institutional Capacity Shortfalls up to FY09

Females

On June 30th, there was a surplus of 279 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY12).

Males

On June 30th, there was a surplus of 388 beds. The short-term forecast shows a capacity shortfall in May 2010 with a forecasted growth of 1.16 per day. The long-term forecast is showing no expected deficit of beds in the forecast period because the growth rate is negative.

Trends in Admissions and Releases for FY09

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

Total admissions (after removing the CRC effect) for FY09 are down slightly from FY08, but new term admissions have increased by 6.4% mainly because of the increase in new court commitments (up 7.2%). Probation revocations are down 6.5%. 120-day admissions are down in numbers and as a percent of new admissions (34%) compared to FY08 (38%). There has been a significant drop in the number of parolees returned in FY09. (Down 13% after accounting for the CRC effect.)

The increase in the population in FY09 is largely the result of the increase in new court commitments serving a term sentence. These offenders typically serve about three years before release, while probation revocations serve about two years, parole violators serve about 12 months and 120 day court commitments serve 4 months.

Releases for FY09 (after removing the CRC effect) are down 5.4% from FY08, with the numbers of offenders released to probation down 6.5% (which relates to the decrease in 120-day admissions) and offender released to parole are down 11.7%. Discharges are up 2.6%.

Female Population FY09

In FY09 the total admissions are down 11.4% and total releases are down by 13.9%. The decline in female admissions has been mainly driven by a decline in new term admissions (-7.7%). In FY09 there has been a 15.4% increase in new court commitments. Offsetting this increase there has been a decline in probation revocations (-10.4%).

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

FY09 Budget Population and Capacity Forecasts June 2009

Institutional Population Budget Forecast and Actual Growth

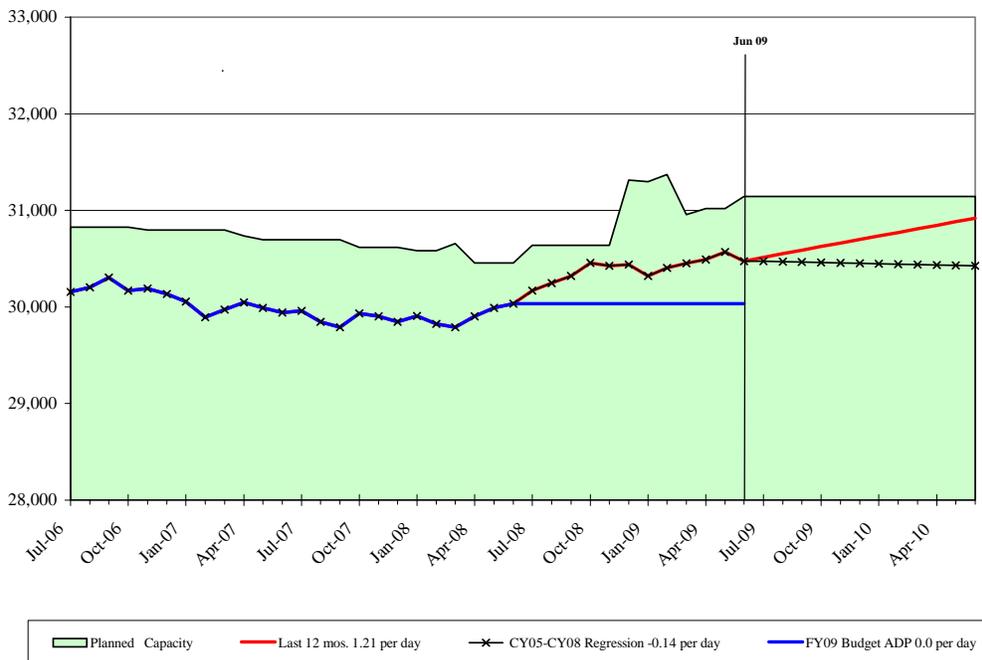
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Jun 09 then latest forecast | Cumulative Growth per day in FY09 |
|------------------------|---|---|--|--|---|------------------------|---|---|---|--|
| | FY10 Forecast Population 0.0 per day | Actual Pop. to Jun 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY10 Planned Institutional Capacity | Actual Cap. to Jun 09 then latest forecast | Capacity Difference | FY10 Forecast bed surplus /deficit | Actual Bal. to Jun 09 then latest forecast | | |
| ADP FY-08 | 29,898 | 29,898 | 0 | 30,602 | 30,602 | 0 | 704 | 704 | -0.86 | |
| EOY FY-08 | 30,033 | 30,033 | 0 | 30,455 | 30,455 | 0 | 422 | 422 | 0.25 | |
| Jul-08 | 30,033 | 30,170 | 137 | 30,455 | 30,641 | 186 | 422 | 471 | 4.42 | 4.42 |
| Aug-08 | 30,033 | 30,248 | 215 | 30,455 | 30,641 | 186 | 422 | 393 | 2.52 | 3.47 |
| Sep-08 | 30,033 | 30,322 | 289 | 30,455 | 30,641 | 186 | 422 | 319 | 2.47 | 3.14 |
| Oct-08 | 30,033 | 30,455 | 422 | 30,455 | 30,641 | 186 | 422 | 186 | 4.29 | 3.43 |
| Nov-08 | 30,033 | 30,425 | 392 | 30,455 | 30,641 | 186 | 422 | 216 | -1.00 | 2.56 |
| Dec-08 | 30,033 | 30,438 | 405 | 30,455 | 31,313 | 858 | 422 | 875 | 0.42 | 2.20 |
| Jan-09 | 30,033 | 30,322 | 289 | 30,455 | 31,296 | 841 | 422 | 974 | -3.74 | 1.34 |
| Feb-09 | 30,033 | 30,404 | 371 | 30,455 | 31,371 | 916 | 422 | 967 | 2.83 | 1.53 |
| Mar-09 | 30,033 | 30,453 | 420 | 30,455 | 30,956 | 501 | 422 | 503 | 1.58 | 1.53 |
| Apr-09 | 30,033 | 30,490 | 457 | 30,455 | 31,018 | 563 | 422 | 528 | 1.23 | 1.50 |
| May-09 | 30,033 | 30,568 | 535 | 30,455 | 31,018 | 563 | 422 | 450 | 2.52 | 1.60 |
| Jun-09 | 30,033 | 30,476 | 443 | 30,455 | 31,143 | 688 | 422 | 667 | -3.07 | 1.21 |
| ADP FY-09 | 30,033 | 30,370 | 337 | 30,697 | 30,906 | 209 | 799 | 1,008 | 0.04 | |
| ADP FY-10 | 30,033 | 30,698 | 665 | 31,143 | 31,143 | 0 | 1,110 | 773 | -0.85 | |
| EOY FY-09 | 30,033 | 30,476 | 443 | 30,455 | 31,143 | 688 | 422 | 1,110 | 1.21 | |
| EOY FY-10 | 0 | 30,919 | 30,919 | 31,143 | 31,143 | 0 | 1,110 | 667 | 1.21 | |

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, 2008

| | | |
|---------------|------|--|
| July 2008 | +186 | BCC(+198) WRDCC(-10) CRCC(-2) |
| December 2008 | +672 | 1197 (new CCC) - 525 (old CCC) General population online |
| January 2009 | -17 | Revision to CCC capacity (16 beds moved from General Pop to Treatment (offline) and -1 for incorrect count) |
| February 2009 | +75 | WMCC Offline beds back online due to completion of construction project (except housing unit #1) |
| March 2009 | -415 | WERDCC Saturation housing beds offline |
| April 2009 | +62 | NECC +62 (68 new juvenile wing online with 5 Ad-Sag and 1 suicide still offline); WRDCC +10 offline beds back online |
| June 2009 | +125 | WMCC Offline beds back online due to completion of construction project (housing unit #1) |

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



Admissions and Releases per Day, FY06 to June 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|-----------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|-----------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocations | 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 | Unauthz Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| FY06 | 12.5 | 15.4 | 16.5 | 11.4 | 41% | 6.7 | 24.3 | 0.1 | 59.0 | 12.9 | 36.5 | 1.9 | 5.8 | 1.5 | 58.7 | 0.34 |
| FY07 | 12.0 | 14.9 | 16.1 | 10.8 | 40% | 6.5 | 24.6 | 0.1 | 58.1 | 12.7 | 35.9 | 1.6 | 6.0 | 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 |
| Jul 08 | 12.8 | 14.1 | 17.2 | 9.7 | 36% | 6.6 | 21.1 | 0.1 | 54.6 | 10.3 | 38.9 | 2.1 | 6.7 | 0.4 | 58.4 | -3.71 |
| Aug 08 | 12.3 | 14.7 | 17.6 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| 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 | 12.2 | 28.6 | 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 | 28.7 | 3.3 | 6.5 | 0.4 | 51.5 | 1.06 |
| 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 | 18.5 | 9.9 | 35% | 6.5 | 20.9 | 0.0 | 55.8 | 12.1 | 31.1 | 2.8 | 5.6 | 0.6 | 52.2 | 3.61 |
| Mar 09 | 12.9 | 14.5 | 18.9 | 8.5 | 31% | 7.3 | 18.8 | 0.1 | 53.6 | 10.8 | 32.0 | 3.1 | 5.9 | 0.2 | 52.0 | 1.55 |
| Apr 09 | 14.5 | 15.3 | 19.7 | 10.1 | 34% | 6.4 | 18.8 | 0.0 | 55.0 | 11.8 | 31.9 | 3.4 | 6.1 | 0.3 | 53.4 | 1.60 |
| May 09 | 12.7 | 14.3 | 18.3 | 8.7 | 32% | 6.3 | 18.8 | 0.0 | 52.1 | 10.8 | 30.7 | 2.5 | 5.2 | 0.5 | 49.7 | 2.42 |
| Jun 09 | 11.7 | 13.7 | 17.0 | 8.4 | 33% | 5.9 | 17.7 | 0.0 | 49.0 | 12.1 | 31.0 | 3.0 | 5.5 | 0.2 | 51.8 | -2.80 |
| Cum. FY09 | 12.8 | 14.3 | 17.8 | 9.2 | 34% | 6.6 | 19.5 | 0.0 | 53.2 | 11.8 | 31.6 | 2.9 | 5.8 | 0.4 | 52.5 | 0.79 |
| % change from FY08 | 7.2% | -6.5% | 6.4% | -11.6% | -11.1% | 0.2% | -19.2% | -33.2% | -8.2% | -6.5% | -11.7% | 85.8% | 2.6% | -79.5% | -8.8% | 0.3 |

| Males | | | | | | | | | | | | | | | | |
|------------------|------|-------|------|--------|--------|------|--------|--------|-------|-------|--------|-------|------|--------|-------|------|
| FY08 | 10.8 | 12.4 | 14.6 | 8.7 | 37% | 5.6 | 21.3 | 0.1 | 50.2 | 10.5 | 30.8 | 1.3 | 5.2 | 1.8 | 49.5 | 0.69 |
| Cum. FY09 | 11.5 | 11.7 | 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 | 0.77 |
| % change | 6.3% | -5.6% | 8.5% | -14.4% | -14.4% | 1.5% | -18.4% | -39.8% | -7.7% | -5.1% | -11.0% | 94.3% | 3.7% | -79.0% | -8.0% | 7.9% |

| Females | | | | | | | | | | | | | | | | |
|------------------|-------|--------|-------|------|------|-------|--------|--------|--------|--------|--------|-------|-------|--------|--------|-------|
| FY08 | 1.1 | 2.9 | 2.1 | 1.8 | 46% | 1.0 | 2.8 | 0.0 | 7.8 | 2.1 | 5.0 | 0.3 | 0.5 | 0.1 | 8.0 | -0.21 |
| Cum. 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 |
| % change | 15.4% | -10.4% | -7.7% | 1.9% | 5.4% | -6.5% | -24.8% | 100.5% | -11.4% | -13.6% | -16.1% | 48.0% | -8.3% | -86.8% | -13.9% | 22.4% |

Notes: 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

| | FY07 | | FY08 | | FY09 to date | | % Chge FY08-FY09 * | |
|---|---------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| | Returns | % of Caseload * | Returns | % of Caseload * | Returns to date | % of Caseload * | Returns * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,823 | 5.7 | 2,861 | 5.6 | 2,951 | 5.7 | 3% | 1% |
| Other | 4,973 | 10.0 | 5,155 | 10.1 | 4,685 | 9.0 | -9% | -11% |
| Total | 7,796 | 15.6 | 8,016 | 15.7 | 7,636 | 14.7 | -5% | -7% |
| Avg. Probation Caseload | 49,878 | | 50,989 | | 51,988 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 2,929 | 16.9 | 3,066 | 17.5 | 2,315 | 13.1 | -24% | -25% |
| Other + | 6,069 | 35.1 | 5,790 | 33.0 | 4,821 | 27.3 | -17% | -17% |
| Total | 8,998 | 52.0 | 8,856 | 50.5 | 7,136 | 40.4 | -19% | -20% |
| Avg. Parole Caseload | 17,294 | | 17,531 | | 17,665 | | 1% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,752 | 8.6 | 5,927 | 8.6 | 5,266 | 7.6 | -11% | -13% |
| Other + | 11,042 | 16.4 | 10,945 | 16.0 | 9,506 | 13.6 | -13% | -15% |
| Total | 16,794 | 25.0 | 16,872 | 24.6 | 14,772 | 21.2 | -12% | -14% |
| Avg. P&P Caseload ** | 67,172 | | 68,520 | | 69,652 | | 2% | |

Notes

* The percent change from FY08 to FY09 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 2006 to Fiscal Year 2011
June 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|---------------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP 0.0 per day | shortage | 1.21 per day | shortage | -0.14 per day | shortage |
| Jul-06 | 30,825 | | | 30,156 | 669 | 30,156 | 669 | 30,156 | 669 |
| Aug-06 | 30,825 | | | 30,206 | 619 | 30,206 | 619 | 30,206 | 619 |
| Sep-06 | 30,825 | | | 30,304 | 521 | 30,304 | 521 | 30,304 | 521 |
| Oct-06 | 30,825 | | | 30,171 | 654 | 30,171 | 654 | 30,171 | 654 |
| Nov-06 | 30,797 | -28 | 28 beds at ACC offline | 30,189 | 608 | 30,189 | 608 | 30,189 | 608 |
| Dec-06 | 30,797 | | | 30,135 | 662 | 30,135 | 662 | 30,135 | 662 |
| Jan-07 | 30,797 | | | 30,056 | 741 | 30,056 | 741 | 30,056 | 741 |
| Feb-07 | 30,797 | | | 29,895 | 902 | 29,895 | 902 | 29,895 | 902 |
| Mar-07 | 30,797 | | | 29,971 | 826 | 29,971 | 826 | 29,971 | 826 |
| Apr-07 | 30,737 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 30,049 | 688 | 30,049 | 688 | 30,049 | 688 |
| May-07 | 30,697 | -40 | 40 beds at FTC offline - staffing constraints | 29,991 | 706 | 29,991 | 706 | 29,991 | 706 |
| Jun-07 | 30,697 | | | 29,943 | 754 | 29,943 | 754 | 29,943 | 754 |
| 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) | 30,033 | 608 | 30,170 | 471 | 30,170 | 471 |
| Aug-08 | 30,641 | | | 30,033 | 608 | 30,248 | 393 | 30,248 | 393 |
| Sep-08 | 30,641 | | | 30,033 | 608 | 30,322 | 319 | 30,322 | 319 |
| Oct-08 | 30,641 | | | 30,033 | 608 | 30,455 | 186 | 30,455 | 186 |
| Nov-08 | 30,641 | | | 30,033 | 608 | 30,425 | 216 | 30,425 | 216 |
| Dec-08 | 31,313 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 30,033 | 1,280 | 30,438 | 875 | 30,438 | 875 |
| Jan-09 | 31,296 | -17 | 16 GP to treatment (offline) and -1 revision | 30,033 | 1,263 | 30,322 | 974 | 30,322 | 974 |
| Feb-09 | 31,371 | 75 | WMCC offline back online | 30,033 | 1,338 | 30,404 | 967 | 30,404 | 967 |
| Mar-09 | 30,956 | -415 | Saturation beds at WERDCC offline | 30,033 | 923 | 30,453 | 503 | 30,453 | 503 |
| Apr-09 | 31,018 | 62 | NECC +52 Juvenile wing; WRDCC +10 online | 30,033 | 985 | 30,490 | 528 | 30,490 | 528 |
| May-09 | 31,018 | | | 30,033 | 985 | 30,568 | 450 | 30,568 | 450 |
| Jun-09 | 31,143 | 125 | WMCC offline back online | 30,033 | 1,110 | 30,476 | 667 | 30,476 | 667 |
| Jul-09 | 31,143 | | | | | 30,514 | 629 | 30,472 | 671 |
| Aug-09 | 31,143 | | | | | 30,551 | 592 | 30,468 | 675 |
| Sep-09 | 31,143 | | | | | 30,588 | 555 | 30,464 | 679 |
| Oct-09 | 31,143 | | | | | 30,625 | 518 | 30,459 | 684 |
| Nov-09 | 31,143 | | | | | 30,662 | 481 | 30,455 | 688 |
| Dec-09 | 31,143 | | | | | 30,699 | 444 | 30,451 | 692 |
| Jan-10 | 31,143 | | | | | 30,737 | 406 | 30,447 | 696 |
| Feb-10 | 31,143 | | | | | 30,771 | 372 | 30,443 | 700 |
| Mar-10 | 31,143 | | | | | 30,809 | 334 | 30,439 | 704 |
| Apr-10 | 31,143 | | | | | 30,845 | 298 | 30,435 | 708 |
| May-10 | 31,143 | | | | | 30,883 | 260 | 30,431 | 712 |
| Jun-10 | 31,143 | | | | | 30,919 | 224 | 30,427 | 716 |
| Jul-10 | 31,143 | | | | | 30,957 | 186 | 30,423 | 720 |
| Aug-10 | 31,143 | | | | | 30,994 | 149 | 30,418 | 725 |
| Sep-10 | 31,143 | | | | | 31,031 | 112 | 30,414 | 729 |
| Oct-10 | 31,143 | | | | | 31,068 | 75 | 30,410 | 733 |
| Nov-10 | 31,143 | | | | | 31,105 | 38 | 30,406 | 737 |
| Dec-10 | 31,143 | | | | | 31,142 | 1 | 30,402 | 741 |
| Jan-11 | 31,143 | | | | | 31,180 | -37 | 30,398 | 745 |
| Feb-11 | 31,143 | | | | | 31,214 | -71 | 30,394 | 749 |
| Mar-11 | 31,143 | | | | | 31,252 | -109 | 30,390 | 753 |
| Apr-11 | 31,143 | | | | | 31,288 | -145 | 30,386 | 757 |
| May-11 | 31,143 | | | | | 31,326 | -183 | 30,382 | 761 |
| Jun-11 | 31,143 | | | | | 31,362 | -219 | 30,378 | 765 |
| Jul-11 | 31,143 | | | | | | | 30,373 | 770 |
| Aug-11 | 31,143 | | | | | | | 30,369 | 774 |
| Sep-11 | 31,143 | | | | | | | 30,365 | 778 |
| Oct-11 | 31,143 | | | | | | | 30,361 | 782 |
| Nov-11 | 31,143 | | | | | | | 30,357 | 786 |
| Dec-11 | 31,143 | | | | | | | 30,353 | 790 |
| Jan-12 | 31,143 | | | | | | | 30,349 | 794 |
| Feb-12 | 31,143 | | | | | | | 30,345 | 798 |
| Mar-12 | 31,143 | | | | | | | 30,340 | 803 |
| Apr-12 | 31,143 | | | | | | | 30,336 | 807 |
| May-12 | 31,143 | | | | | | | 30,332 | 811 |
| Jun-12 | 31,143 | | | | | | | 30,328 | 815 |

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
June 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|--------------------|----------|------------------------|----------|-----------------------|----------|
| | | | | FY09 | Surplus/ | Last 12 mos. | Surplus/ | Regression | Surplus/ |
| | | | | Budget ADP | shortage | 1.16 per day | shortage | -0.15 per day | shortage |
| Jul-06 | 28,325 | | | 27,615 | 710 | 27,615 | 710 | 27,615 | 710 |
| Aug-06 | 28,325 | | | 27,642 | 683 | 27,642 | 683 | 27,642 | 683 |
| Sep-06 | 28,325 | | | 27,718 | 607 | 27,718 | 607 | 27,718 | 607 |
| Oct-06 | 28,325 | | | 27,572 | 753 | 27,572 | 753 | 27,572 | 753 |
| Nov-06 | 28,297 | -28 | 28 beds at ACC offline | 27,587 | 710 | 27,587 | 710 | 27,587 | 710 |
| Dec-06 | 28,297 | | | 27,560 | 737 | 27,560 | 737 | 27,560 | 737 |
| Jan-07 | 28,297 | | | 27,514 | 783 | 27,514 | 783 | 27,514 | 783 |
| Feb-07 | 28,297 | | | 27,401 | 896 | 27,401 | 896 | 27,401 | 896 |
| Mar-07 | 28,297 | | | 27,439 | 858 | 27,439 | 858 | 27,439 | 858 |
| Apr-07 | 28,237 | -60 | 60 addit'l beds offline at WRDCC (120 total) | 27,548 | 689 | 27,548 | 689 | 27,548 | 689 |
| May-07 | 28,197 | -40 | 40 beds at FTC offline - staffing constraints | 27,497 | 700 | 27,497 | 700 | 27,497 | 700 |
| Jun-07 | 28,197 | | | 27,443 | 754 | 27,443 | 754 | 27,443 | 754 |
| 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) | 27,592 | 549 | 27,747 | 394 | 27,747 | 394 |
| Aug-08 | 28,141 | | | 27,592 | 549 | 27,791 | 350 | 27,791 | 350 |
| Sep-08 | 28,141 | | | 27,592 | 549 | 27,843 | 298 | 27,843 | 298 |
| Oct-08 | 28,141 | | | 27,592 | 549 | 27,954 | 187 | 27,954 | 187 |
| Nov-08 | 28,141 | | | 27,592 | 549 | 27,923 | 218 | 27,923 | 218 |
| Dec-08 | 28,141 | | | 27,592 | 549 | 27,967 | 174 | 27,967 | 174 |
| Jan-09 | 28,141 | | | 27,592 | 549 | 27,885 | 256 | 27,885 | 256 |
| Feb-09 | 28,216 | 75 | WMCC online back online | 27,592 | 624 | 27,996 | 220 | 27,996 | 220 |
| Mar-09 | 28,216 | | | 27,592 | 624 | 28,038 | 178 | 28,038 | 178 |
| Apr-09 | 28,278 | 62 | NECC +52 Juvenile wing; WRDCC +10 online | 27,592 | 686 | 28,070 | 208 | 28,070 | 208 |
| May-09 | 28,278 | | | 27,592 | 686 | 28,142 | 136 | 28,142 | 136 |
| Jun-09 | 28,403 | 125 | WMCC offline back online | 27,592 | 811 | 28,015 | 388 | 28,015 | 388 |
| Jul-09 | 28,403 | | | | | 28,051 | 352 | 28,010 | 393 |
| Aug-09 | 28,403 | | | | | 28,087 | 316 | 28,006 | 397 |
| Sep-09 | 28,403 | | | | | 28,122 | 281 | 28,002 | 401 |
| Oct-09 | 28,403 | | | | | 28,158 | 245 | 27,997 | 406 |
| Nov-09 | 28,403 | | | | | 28,192 | 211 | 27,993 | 410 |
| Dec-09 | 28,403 | | | | | 28,228 | 175 | 27,988 | 415 |
| Jan-10 | 28,403 | | | | | 28,264 | 139 | 27,984 | 419 |
| Feb-10 | 28,403 | | | | | 28,297 | 106 | 27,979 | 424 |
| Mar-10 | 28,403 | | | | | 28,333 | 70 | 27,975 | 428 |
| Apr-10 | 28,403 | | | | | 28,367 | 36 | 27,970 | 433 |
| May-10 | 28,403 | | | | | 28,403 | 0 | 27,966 | 437 |
| Jun-10 | 28,403 | | | | | 28,438 | -35 | 27,962 | 441 |
| Jul-10 | 28,403 | | | | | 28,474 | -71 | 27,957 | 446 |
| Aug-10 | 28,403 | | | | | 28,510 | -107 | 27,952 | 451 |
| Sep-10 | 28,403 | | | | | 28,545 | -142 | 27,948 | 455 |
| Oct-10 | 28,403 | | | | | 28,581 | -178 | 27,944 | 459 |
| Nov-10 | 28,403 | | | | | 28,615 | -212 | 27,939 | 464 |
| Dec-10 | 28,403 | | | | | 28,651 | -248 | 27,935 | 468 |
| Jan-11 | 28,403 | | | | | 28,687 | -284 | 27,930 | 473 |
| Feb-11 | 28,403 | | | | | 28,720 | -317 | 27,926 | 477 |
| Mar-11 | 28,403 | | | | | 28,756 | -353 | 27,921 | 482 |
| Apr-11 | 28,403 | | | | | 28,790 | -387 | 27,917 | 486 |
| May-11 | 28,403 | | | | | 28,826 | -423 | 27,913 | 490 |
| Jun-11 | 28,403 | | | | | 28,861 | -458 | 27,908 | 495 |
| Jul-11 | 28,403 | | | | | | | 27,904 | 499 |
| Aug-11 | 28,403 | | | | | | | 27,899 | 504 |
| Sep-11 | 28,403 | | | | | | | 27,895 | 508 |
| Oct-11 | 28,403 | | | | | | | 27,890 | 513 |
| Nov-11 | 28,403 | | | | | | | 27,886 | 517 |
| Dec-11 | 28,403 | | | | | | | 27,881 | 522 |
| Jan-12 | 28,403 | | | | | | | 27,877 | 526 |
| Feb-12 | 28,403 | | | | | | | 27,872 | 531 |
| Mar-12 | 28,403 | | | | | | | 27,868 | 535 |
| Apr-12 | 28,403 | | | | | | | 27,863 | 540 |
| May-12 | 28,403 | | | | | | | 27,859 | 544 |
| Jun-12 | 28,403 | | | | | | | 27,855 | 548 |

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 June 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

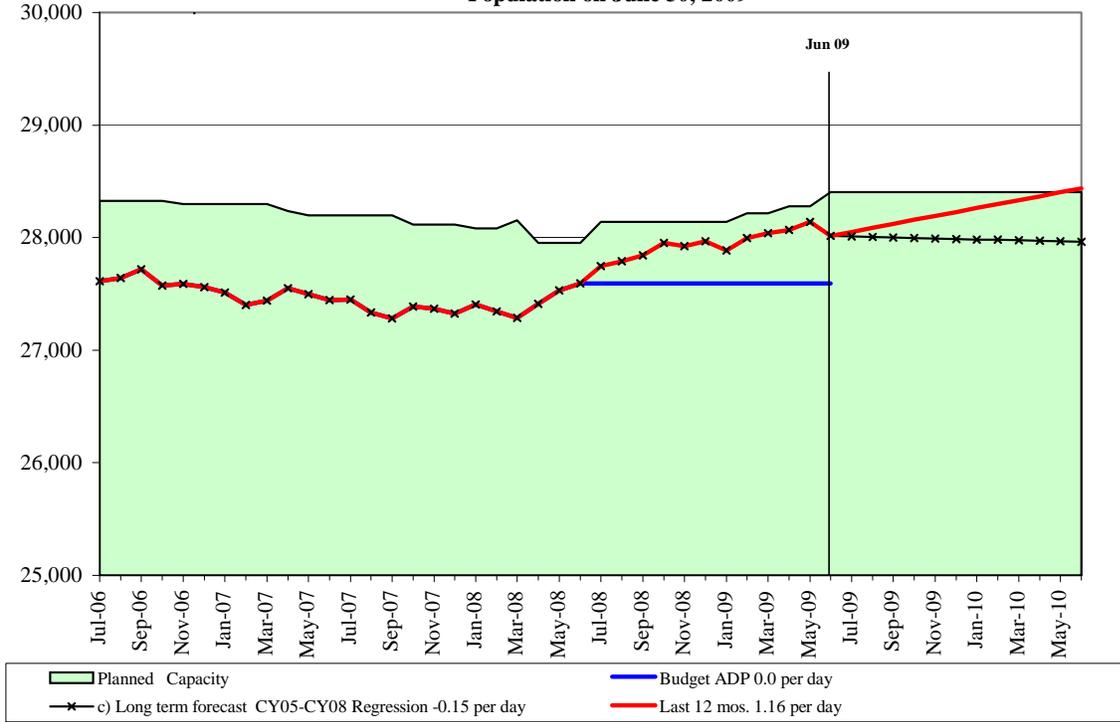
| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|---------------------------|----------------------|------------------------------|----------------------|----------------------------|----------------------|
| | | | | FY09 | | CY05-CY08 | | CY05-CY08 | |
| | | | | Budget ADP 0.0 per day | Surplus/ shortage | Last 12 mos. 0.05 per day | Surplus/ shortage | Regression 0.01 per day | Surplus/ shortage |
| Jul-06 | 2,500 | | | 2,541 | -41 | 2,541 | -41 | 2,541 | -41 |
| Aug-06 | 2,500 | | | 2,564 | -64 | 2,564 | -64 | 2,564 | -64 |
| Sep-06 | 2,500 | | | 2,586 | -86 | 2,586 | -86 | 2,586 | -86 |
| Oct-06 | 2,500 | | | 2,599 | -99 | 2,599 | -99 | 2,599 | -99 |
| Nov-06 | 2,500 | | | 2,602 | -102 | 2,602 | -102 | 2,602 | -102 |
| Dec-06 | 2,500 | | | 2,575 | -75 | 2,575 | -75 | 2,575 | -75 |
| Jan-07 | 2,500 | | | 2,542 | -42 | 2,542 | -42 | 2,542 | -42 |
| Feb-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Mar-07 | 2,500 | | | 2,532 | -32 | 2,532 | -32 | 2,532 | -32 |
| Apr-07 | 2,500 | | | 2,501 | -1 | 2,501 | -1 | 2,501 | -1 |
| May-07 | 2,500 | | | 2,494 | 6 | 2,494 | 6 | 2,494 | 6 |
| Jun-07 | 2,500 | | | 2,500 | | 2,500 | | 2,500 | |
| 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 | | | 2,441 | 59 | 2,423 | 77 | 2,423 | 77 |
| Aug-08 | 2,500 | | | 2,441 | 59 | 2,457 | 43 | 2,457 | 43 |
| Sep-08 | 2,500 | | | 2,441 | 59 | 2,479 | 21 | 2,479 | 21 |
| Oct-08 | 2,500 | | | 2,441 | 59 | 2,501 | -1 | 2,501 | -1 |
| Nov-08 | 2,500 | | | 2,441 | 59 | 2,502 | -2 | 2,502 | -2 |
| Dec-08 | 3,172 | 672 | 1197 (new GP CCC) - 525 (old GP CCC) | 2,441 | 731 | 2,471 | 701 | 2,471 | 701 |
| Jan-09 | 3,155 | -17 | 16 GP to treatment (offline) and -1 revision | 2,441 | 714 | 2,437 | 718 | 2,437 | 718 |
| Feb-09 | 3,155 | | | 2,441 | 714 | 2,408 | 747 | 2,408 | 747 |
| Mar-09 | 2,740 | -415 | Saturation beds at WERDCC offline | 2,441 | 299 | 2,415 | 325 | 2,415 | 325 |
| Apr-09 | 2,740 | | | 2,441 | 299 | 2,420 | 320 | 2,420 | 320 |
| May-09 | 2,740 | | | 2,441 | 299 | 2,426 | 314 | 2,426 | 314 |
| Jun-09 | 2,740 | | | 2,441 | 299 | 2,461 | 279 | 2,461 | 279 |
| Jul-09 | 2,740 | | | | | 2,463 | 277 | 2,452 | 288 |
| Aug-09 | 2,740 | | | | | 2,464 | 276 | 2,453 | 287 |
| Sep-09 | 2,740 | | | | | 2,466 | 274 | 2,453 | 287 |
| Oct-09 | 2,740 | | | | | 2,468 | 272 | 2,453 | 287 |
| Nov-09 | 2,740 | | | | | 2,469 | 271 | 2,454 | 286 |
| Dec-09 | 2,740 | | | | | 2,471 | 269 | 2,454 | 286 |
| Jan-10 | 2,740 | | | | | 2,473 | 267 | 2,454 | 286 |
| Feb-10 | 2,740 | | | | | 2,474 | 266 | 2,455 | 285 |
| Mar-10 | 2,740 | | | | | 2,476 | 264 | 2,455 | 285 |
| Apr-10 | 2,740 | | | | | 2,478 | 262 | 2,456 | 284 |
| May-10 | 2,740 | | | | | 2,479 | 261 | 2,456 | 284 |
| Jun-10 | 2,740 | | | | | 2,481 | 259 | 2,456 | 284 |
| Jul-10 | 2,740 | | | | | 2,483 | 257 | 2,457 | 283 |
| Aug-10 | 2,740 | | | | | 2,484 | 256 | 2,457 | 283 |
| Sep-10 | 2,740 | | | | | 2,486 | 254 | 2,457 | 283 |
| Oct-10 | 2,740 | | | | | 2,488 | 252 | 2,458 | 282 |
| Nov-10 | 2,740 | | | | | 2,489 | 251 | 2,458 | 282 |
| Dec-10 | 2,740 | | | | | 2,491 | 249 | 2,458 | 282 |
| Jan-11 | 2,740 | | | | | 2,493 | 247 | 2,459 | 281 |
| Feb-11 | 2,740 | | | | | 2,494 | 246 | 2,459 | 281 |
| Mar-11 | 2,740 | | | | | 2,496 | 244 | 2,459 | 281 |
| Apr-11 | 2,740 | | | | | 2,498 | 242 | 2,460 | 280 |
| May-11 | 2,740 | | | | | 2,499 | 241 | 2,460 | 280 |
| Jun-11 | 2,740 | | | | | 2,501 | 239 | 2,460 | 280 |
| Jul-11 | 2,740 | | | | | | | 2,461 | 279 |
| Aug-11 | 2,740 | | | | | | | 2,461 | 279 |
| Sep-11 | 2,740 | | | | | | | 2,461 | 279 |
| Oct-11 | 2,740 | | | | | | | 2,462 | 278 |
| Nov-11 | 2,740 | | | | | | | 2,462 | 278 |
| Dec-11 | 2,740 | | | | | | | 2,463 | 277 |
| Jan-12 | 2,740 | | | | | | | 2,463 | 277 |
| Jan-12 | 2,740 | | | | | | | 2,463 | 277 |
| Mar-12 | 2,740 | | | | | | | 2,464 | 276 |
| Apr-12 | 2,740 | | | | | | | 2,464 | 276 |
| May-12 | 2,740 | | | | | | | 2,464 | 276 |
| Jun-12 | 2,740 | | | | | | | 2,465 | 275 |

Notes

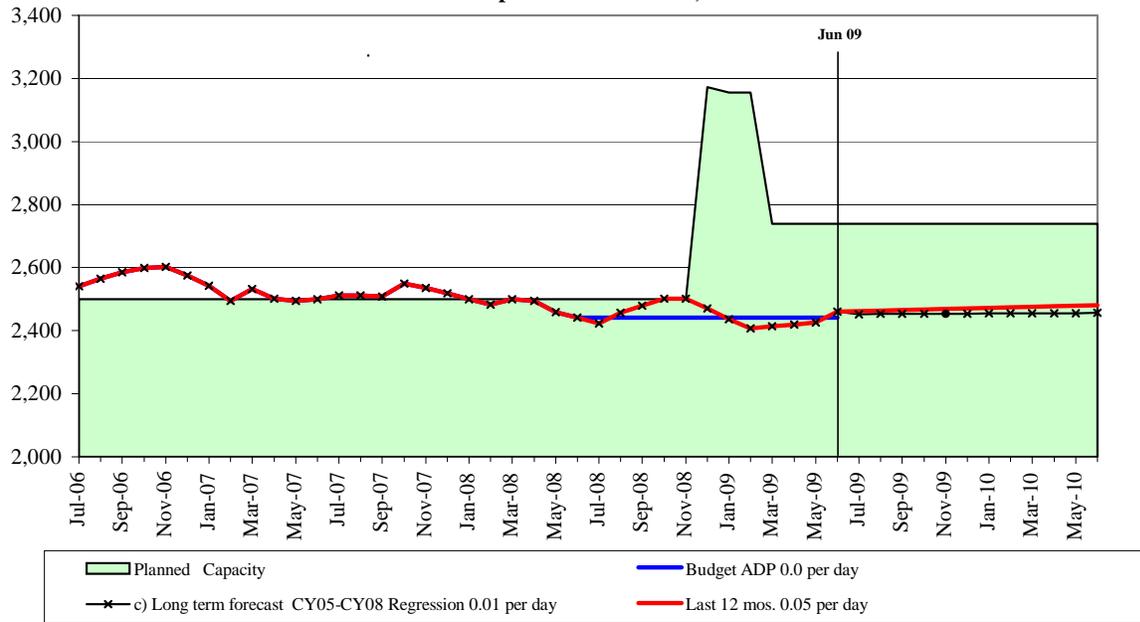
Shaded boxes indicate a shortfall of beds

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

Institutional Population and Capacity Forecasts
Males
Population on June 30, 2009



Institutional Population and Capacity Forecasts
Females
Population on June 30, 2009



Memo

Missouri Department of Corrections

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

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

August 14, 2009

Re: Institutional Population Forecast for July 2009

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

Population Growth in July 2009

The institutional population at the end of July was 30,552. In July, the population increased by 76 and the rate was 2.45 per day. The male population increased by 54 and female population increased by 22. The total population remains 102 below the high population count for October 2005 (30,654).

Changes to Bed Capacity in July 2009

There were no bed capacity changes in July 2009.

Population change for FY10

With only one month in the fiscal year, the rate for FY10 is 2.45 per day. In FY09 the rate was 1.21 per day.

Population Forecast

The budgeted forecast for FY10/FY11 is a growth of 1.6 per day for males and 0.05 per day for females.

The short term forecast (last 12 months) is a growth of 1.05 per day (FY08 1.21 per day). The long-term four-year regression rate has been revised up from -0.14 per day to 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 0.88 per day and the female 12-month forecast is 0.16 per day.

Predicted Institutional Capacity Shortfalls up to FY10

Females

On July 31st, there was a surplus of 257 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY13).

Males

On July 31st, there was a surplus of 334 beds. The short-term forecast shows a capacity shortfall by August 2010 with a forecasted growth of 0.88 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 only one month in FY10, total admissions are up slightly from FY09. New term admissions, while remaining high, have decreased by 1.0%. New court commitments are down by 2.2%. Probation revocations are up 1.5% and 120-day admissions are up in numbers and as a percent of new admissions (35%) compared to FY09 (34%). There has also been an increase in the number of parolees returned in FY10, up 5.3%.

Releases for FY10 are down 4.2% from FY08, with offenders released to probation down 0.3% , released to parole are down 5.6%, and discharges down 1.1%.

The recent increase in the population has been largely the result of the increase in new court commitments serving a term sentence. These offenders typically serve about three years before release, while probation revocations serve about two years, parole violators serve about 12 months and 120 day court commitments serve 4 months.

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 only one month in FY10, the total admissions are up 20.4% and total releases are up by 7.5%. New term admissions are up 32.5% with new court commitments up 15.4% along with a sharp increase in probation revocations (36.1%) and a 11.5% increase in parole returns.

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

FY10 Budget Population and Capacity Forecasts July 2009

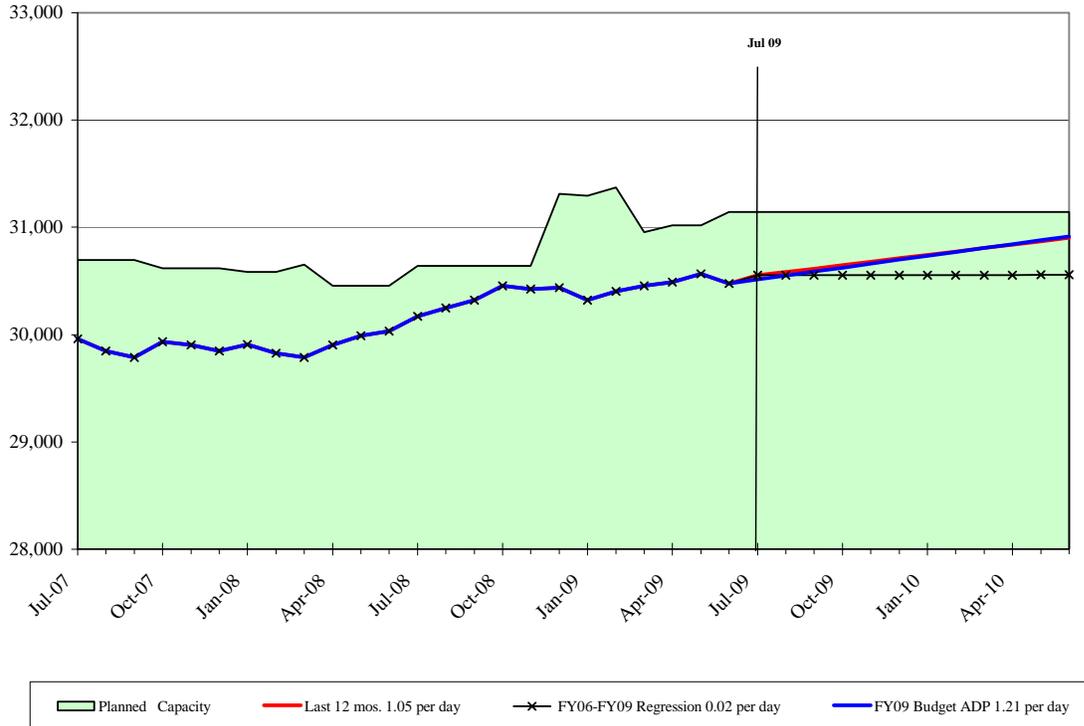
Institutional Population Budget Forecast and Actual Growth

| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Jul 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Jul 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Jul 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Jul 09 then latest forecast | | |
| 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 | 30,584 | 33 | 31,143 | 31,143 | 0 | 592 | 559 | 1.05 | |
| Sep-09 | 30,587 | 30,616 | 29 | 31,143 | 31,143 | 0 | 556 | 527 | 1.05 | |
| Oct-09 | 30,625 | 30,648 | 23 | 31,143 | 31,143 | 0 | 518 | 495 | 1.05 | |
| Nov-09 | 30,661 | 30,680 | 19 | 31,143 | 31,143 | 0 | 482 | 463 | 1.05 | |
| Dec-09 | 30,699 | 30,712 | 13 | 31,143 | 31,143 | 0 | 444 | 431 | 1.05 | |
| Jan-10 | 30,736 | 30,745 | 8 | 31,143 | 31,143 | 0 | 407 | 398 | 1.05 | |
| Feb-10 | 30,770 | 30,774 | 4 | 31,143 | 31,143 | 0 | 373 | 369 | 1.01 | |
| Mar-10 | 30,808 | 30,806 | -1 | 31,143 | 31,143 | 0 | 335 | 337 | 1.05 | |
| Apr-10 | 30,844 | 30,838 | -6 | 31,143 | 31,143 | 0 | 299 | 305 | 1.05 | |
| May-10 | 30,881 | 30,870 | -11 | 31,143 | 31,143 | 0 | 262 | 273 | 1.05 | |
| Jun-10 | 30,918 | 30,902 | -16 | 31,143 | 31,143 | 0 | 225 | 241 | 1.05 | |
| ADP FY-10 | 30,698 | 30,708 | 10 | 30,697 | 31,143 | 446 | 327 | 773 | 0.04 | |
| ADP FY-11 | 30,918 | 31,093 | 176 | 31,143 | 31,143 | 0 | 445 | 435 | -0.85 | |
| EOY FY-10 | 30,918 | 30,902 | -16 | 31,143 | 31,143 | 0 | 667 | 667 | 1.17 | |
| EOY FY-11 | 0 | 31,284 | 31,284 | 31,143 | 31,143 | 0 | 225 | 241 | 1.04 | |

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 July 31, 2009



Admissions and Releases per Day, FY07 to July 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|-----------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|------------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocations | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| 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 | 12.8 | 14.3 | 17.8 | 9.3 | 34% | 6.6 | 19.5 | 0.0 | 53.2 | 11.8 | 31.6 | 2.9 | 5.8 | 0.4 | 52.5 | 0.77 |
| Aug 08 | 12.3 | 14.7 | 17.5 | 9.4 | 35% | 7.2 | 20.7 | 0.0 | 54.9 | 12.0 | 30.7 | 2.4 | 6.2 | 0.5 | 51.8 | 3.10 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| 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 | 12.2 | 28.6 | 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 | 18.9 | 8.5 | 31% | 7.3 | 18.8 | 0.1 | 53.6 | 10.8 | 32.0 | 3.1 | 5.9 | 0.2 | 52.1 | 1.52 |
| Apr 09 | 14.4 | 15.3 | 19.7 | 10.1 | 34% | 6.4 | 18.8 | 0.0 | 55.0 | 11.8 | 31.9 | 3.4 | 6.1 | 0.3 | 53.4 | 1.57 |
| May 09 | 12.7 | 14.3 | 18.3 | 8.7 | 32% | 6.3 | 18.8 | 0.0 | 52.1 | 10.8 | 30.8 | 2.5 | 5.2 | 0.5 | 49.8 | 2.35 |
| Jun 09 | 11.7 | 13.7 | 17.0 | 8.4 | 33% | 5.9 | 17.7 | 0.0 | 49.0 | 12.1 | 31.0 | 3.0 | 5.5 | 0.2 | 51.8 | -2.83 |
| Jul 09 | 12.5 | 14.5 | 17.6 | 9.4 | 35% | 6.4 | 20.5 | 0.0 | 54.0 | 11.7 | 29.8 | 2.6 | 5.8 | 0.4 | 50.3 | 3.71 |
| Cum. FY10 | 12.5 | 14.5 | 17.6 | 9.4 | 35% | 6.4 | 20.5 | 0.0 | 54.0 | 11.7 | 29.8 | 2.6 | 5.8 | 0.4 | 50.3 | 3.71 |
| % change from FY09 | -2.2% | 1.5% | -1.0% | 1.1% | 1.4% | -3.1% | 5.3% | -15.9% | 1.4% | -0.3% | -5.6% | -9.1% | -1.1% | -12.5% | -4.2% | 2.9 |

| Males | | | | | | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|--------|-------|--------|
| FY09 | 11.5 | 11.7 | 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 | 0.75 |
| Cum. FY10 | 11.0 | 11.0 | 15.0 | 7.0 | 32% | 5.4 | 18.2 | 0.0 | 45.7 | 9.8 | 25.5 | 2.0 | 5.3 | 0.3 | 42.9 | 2.81 |
| % change | -4.1% | -6.1% | -5.1% | -5.1% | 0.0% | -4.5% | 4.6% | -1.9% | -1.4% | -1.2% | -7.2% | -19.5% | -0.8% | -24.8% | -5.9% | 205.3% |
| 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 | 1.5 | 3.5 | 2.6 | 2.3 | 47% | 1.0 | 2.4 | 0.0 | 8.3 | 1.9 | 4.4 | 0.6 | 0.5 | 0.1 | 7.4 | 0.90 |
| % change | 15.4% | 36.1% | 32.5% | 26.0% | -2.6% | 5.2% | 11.5% | 0.0% | 20.4% | 4.0% | 4.8% | 51.9% | -4.2% | 236.4% | 7.5% | 89.0% |

Notes: 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 * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,866 | 5.6 | 2,992 | 5.7 | 204 | 4.6 | -18% | -19% |
| Other | 5,150 | 10.1 | 4,647 | 8.9 | 445 | 10.1 | 15% | 13% |
| Total | 8,016 | 15.7 | 7,639 | 14.7 | 649 | 14.8 | 2% | 1% |
| Avg. Probation Caseload | 50,989 | | 52,042 | | 52,696 | | 1% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 3,067 | 17.5 | 2,466 | 14.0 | 80 | 5.4 | -61% | -61% |
| Other + | 5,789 | 33.0 | 4,670 | 26.4 | 558 | 37.8 | 43% | 43% |
| Total | 8,856 | 50.5 | 7,136 | 40.4 | 638 | 43.2 | 7% | 7% |
| Avg. Parole Caseload | 17,531 | | 17,670 | | 17,733 | | 0% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,933 | 8.7 | 5,458 | 7.8 | 284 | 4.8 | -38% | -38% |
| Other + | 10,939 | 16.0 | 9,317 | 13.4 | 1,003 | 17.1 | 29% | 28% |
| Total | 16,872 | 24.6 | 14,775 | 21.2 | 1,287 | 21.9 | 5% | 3% |
| Avg. P&P Caseload ** | 68,520 | | 69,712 | | 70,429 | | 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
July 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|--------------------|------------------|------------------------|--------------|-----------------------|------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP | Surplus/shortage | 1.21 per day | 1.05 per day | Regression | Surplus/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 | 30,584 | 559 | 30,552 | 591 |
| Sep-09 | 31,143 | | | 30,587 | 556 | 30,616 | 527 | 30,553 | 590 |
| Oct-09 | 31,143 | | | 30,625 | 518 | 30,648 | 495 | 30,553 | 590 |
| Nov-09 | 31,143 | | | 30,661 | 482 | 30,680 | 463 | 30,554 | 589 |
| Dec-09 | 31,143 | | | 30,699 | 444 | 30,712 | 431 | 30,554 | 589 |
| Jan-10 | 31,143 | | | 30,736 | 407 | 30,745 | 398 | 30,554 | 589 |
| Feb-10 | 31,143 | | | 30,770 | 373 | 30,774 | 369 | 30,555 | 588 |
| Mar-10 | 31,143 | | | 30,808 | 335 | 30,806 | 337 | 30,555 | 588 |
| Apr-10 | 31,143 | | | 30,844 | 299 | 30,838 | 305 | 30,556 | 587 |
| May-10 | 31,143 | | | 30,881 | 262 | 30,870 | 273 | 30,556 | 587 |
| Jun-10 | 31,143 | | | 30,918 | 225 | 30,902 | 241 | 30,556 | 587 |
| Jul-10 | 31,143 | | | | | 30,934 | 209 | 30,557 | 586 |
| Aug-10 | 31,143 | | | | | 30,966 | 177 | 30,557 | 586 |
| Sep-10 | 31,143 | | | | | 30,998 | 145 | 30,558 | 585 |
| Oct-10 | 31,143 | | | | | 31,030 | 113 | 30,558 | 585 |
| Nov-10 | 31,143 | | | | | 31,062 | 81 | 30,559 | 584 |
| Dec-10 | 31,143 | | | | | 31,094 | 49 | 30,559 | 584 |
| Jan-11 | 31,143 | | | | | 31,127 | 16 | 30,559 | 584 |
| Feb-11 | 31,143 | | | | | 31,156 | -13 | 30,560 | 583 |
| Mar-11 | 31,143 | | | | | 31,188 | -45 | 30,560 | 583 |
| Apr-11 | 31,143 | | | | | 31,220 | -77 | 30,561 | 582 |
| May-11 | 31,143 | | | | | 31,252 | -109 | 30,561 | 582 |
| Jun-11 | 31,143 | | | | | 31,284 | -141 | 30,561 | 582 |
| Jul-11 | 31,143 | | | | | 31,316 | -173 | 30,562 | 581 |
| Aug-11 | 31,143 | | | | | 31,348 | -205 | 30,562 | 581 |
| Sep-11 | 31,143 | | | | | 31,380 | -237 | 30,563 | 580 |
| Oct-11 | 31,143 | | | | | 31,412 | -269 | 30,563 | 580 |
| Nov-11 | 31,143 | | | | | 31,444 | -301 | 30,563 | 580 |
| Dec-11 | 31,143 | | | | | 31,476 | -333 | 30,564 | 579 |
| Jan-12 | 31,143 | | | | | 31,509 | -366 | 30,564 | 579 |
| Feb-12 | 31,143 | | | | | 31,539 | -396 | 30,565 | 578 |
| Mar-12 | 31,143 | | | | | 31,571 | -428 | 30,565 | 578 |
| Apr-12 | 31,143 | | | | | 31,603 | -460 | 30,565 | 578 |
| May-12 | 31,143 | | | | | 31,635 | -492 | 30,566 | 577 |
| Jun-12 | 31,143 | | | | | 31,667 | -524 | 30,566 | 577 |
| Jul-12 | 31,143 | | | | | | | 30,567 | 576 |
| Aug-12 | 31,143 | | | | | | | 30,567 | 576 |
| Sep-12 | 31,143 | | | | | | | 30,568 | 575 |
| Oct-12 | 31,143 | | | | | | | 30,568 | 575 |
| Nov-12 | 31,143 | | | | | | | 30,568 | 575 |
| Dec-12 | 31,143 | | | | | | | 30,569 | 574 |
| Jan-13 | 31,143 | | | | | | | 30,569 | 574 |
| Feb-13 | 31,143 | | | | | | | 30,570 | 573 |
| Mar-13 | 31,143 | | | | | | | 30,570 | 573 |
| Apr-13 | 31,143 | | | | | | | 30,570 | 573 |
| May-13 | 31,143 | | | | | | | 30,571 | 572 |
| Jun-13 | 31,143 | | | | | | | 30,571 | 572 |

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
July 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------|------------------------|----------|----------------------------|----------|
| | | | | FY10 | Surplus/ | Last 12 mos. | Surplus/ | FY06-FY09 | Surplus/ |
| | | | | Budget ADP 1.16 per day | shortage | 0.88 per day | shortage | Regression 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 | 28,096 | 307 | 28,071 | 332 |
| Sep-09 | 28,403 | | | 28,122 | 281 | 28,123 | 280 | 28,072 | 331 |
| Oct-09 | 28,403 | | | 28,158 | 245 | 28,150 | 253 | 28,074 | 329 |
| Nov-09 | 28,403 | | | 28,192 | 211 | 28,177 | 226 | 28,075 | 328 |
| Dec-09 | 28,403 | | | 28,228 | 175 | 28,204 | 199 | 28,077 | 326 |
| Jan-10 | 28,403 | | | 28,264 | 139 | 28,231 | 172 | 28,079 | 324 |
| Feb-10 | 28,403 | | | 28,297 | 106 | 28,256 | 147 | 28,080 | 323 |
| Mar-10 | 28,403 | | | 28,333 | 70 | 28,283 | 120 | 28,082 | 321 |
| Apr-10 | 28,403 | | | 28,368 | 35 | 28,310 | 93 | 28,083 | 320 |
| May-10 | 28,403 | | | 28,404 | -1 | 28,337 | 66 | 28,085 | 318 |
| Jun-10 | 28,403 | | | 28,438 | -35 | 28,364 | 39 | 28,087 | 316 |
| Jul-10 | 28,403 | | | | | 28,391 | 12 | 28,088 | 315 |
| Aug-10 | 28,403 | | | | | 28,418 | -15 | 28,090 | 313 |
| Sep-10 | 28,403 | | | | | 28,445 | -42 | 28,092 | 311 |
| Oct-10 | 28,403 | | | | | 28,472 | -69 | 28,093 | 310 |
| Nov-10 | 28,403 | | | | | 28,499 | -96 | 28,095 | 308 |
| Dec-10 | 28,403 | | | | | 28,526 | -123 | 28,096 | 307 |
| Jan-11 | 28,403 | | | | | 28,553 | -150 | 28,098 | 305 |
| Feb-11 | 28,403 | | | | | 28,578 | -175 | 28,100 | 303 |
| Mar-11 | 28,403 | | | | | 28,605 | -202 | 28,101 | 302 |
| Apr-11 | 28,403 | | | | | 28,632 | -229 | 28,103 | 300 |
| May-11 | 28,403 | | | | | 28,659 | -256 | 28,104 | 299 |
| Jun-11 | 28,403 | | | | | 28,686 | -283 | 28,106 | 297 |
| Jul-11 | 28,403 | | | | | 28,713 | -310 | 28,108 | 295 |
| Aug-11 | 28,403 | | | | | 28,740 | -337 | 28,109 | 294 |
| Sep-11 | 28,403 | | | | | 28,767 | -364 | 28,111 | 292 |
| Oct-11 | 28,403 | | | | | 28,794 | -391 | 28,113 | 290 |
| Nov-11 | 28,403 | | | | | 28,821 | -418 | 28,114 | 289 |
| Dec-11 | 28,403 | | | | | 28,848 | -445 | 28,116 | 287 |
| Jan-12 | 28,403 | | | | | 28,875 | -472 | 28,117 | 286 |
| Jan-12 | 28,403 | | | | | 28,901 | -498 | 28,119 | 284 |
| Mar-12 | 28,403 | | | | | 28,928 | -525 | 28,121 | 282 |
| Apr-12 | 28,403 | | | | | 28,955 | -552 | 28,122 | 281 |
| May-12 | 28,403 | | | | | 28,982 | -579 | 28,124 | 279 |
| Jun-12 | 28,403 | | | | | 29,009 | -606 | 28,125 | 278 |
| Jul-12 | 28,403 | | | | | | | 28,127 | 276 |
| Aug-12 | 28,403 | | | | | | | 28,129 | 274 |
| Sep-12 | 28,403 | | | | | | | 28,130 | 273 |
| Oct-12 | 28,403 | | | | | | | 28,132 | 271 |
| Nov-12 | 28,403 | | | | | | | 28,134 | 269 |
| Dec-12 | 28,403 | | | | | | | 28,135 | 268 |
| Jan-13 | 28,403 | | | | | | | 28,137 | 266 |
| Jan-13 | 28,403 | | | | | | | 28,138 | 265 |
| Mar-13 | 28,403 | | | | | | | 28,140 | 263 |
| Apr-13 | 28,403 | | | | | | | 28,142 | 261 |
| May-13 | 28,403 | | | | | | | 28,143 | 260 |
| Jun-13 | 28,403 | | | | | | | 28,145 | 258 |

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
July 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

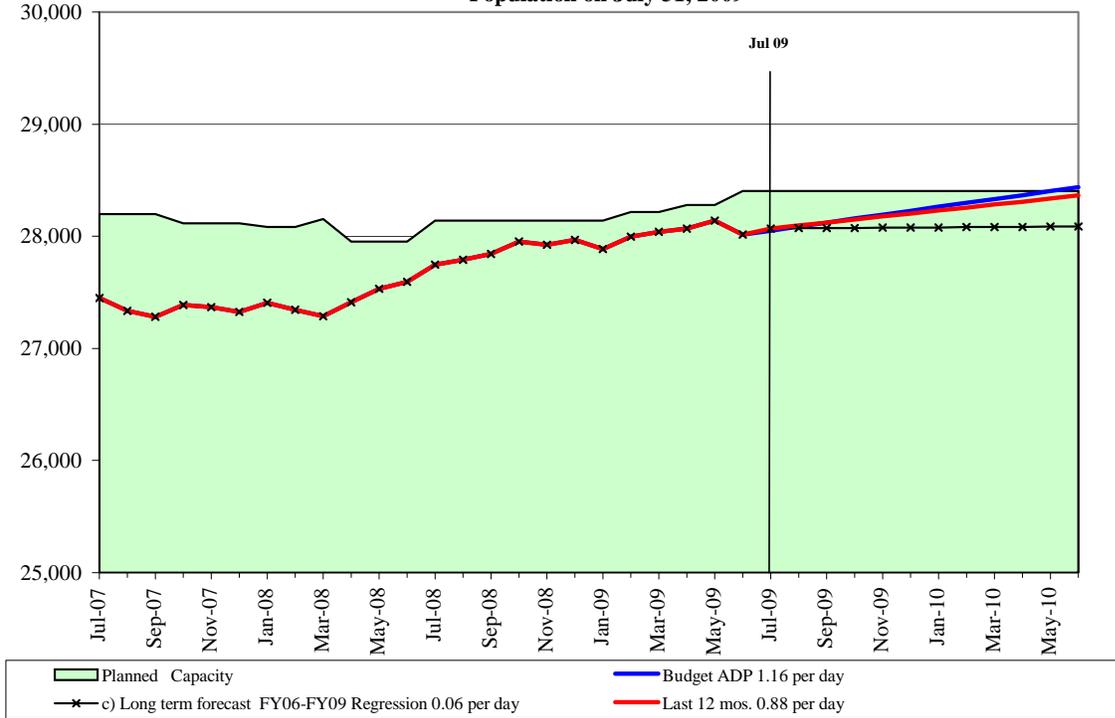
Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------------------|------------------------|----------------------|-----------------------------|----------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP 0.05 per day | Surplus/ shortage | 0.16 per day | Surplus/ shortage | Regression -0.04 per day | Surplus/ 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 | 2,488 | 252 | 2,482 | 258 |
| Sep-09 | 2,740 | | | 2,466 | 274 | 2,493 | 247 | 2,481 | 259 |
| Oct-09 | 2,740 | | | 2,467 | 273 | 2,498 | 242 | 2,479 | 261 |
| Nov-09 | 2,740 | | | 2,469 | 271 | 2,503 | 237 | 2,478 | 262 |
| Dec-09 | 2,740 | | | 2,470 | 270 | 2,508 | 232 | 2,477 | 263 |
| Jan-10 | 2,740 | | | 2,472 | 268 | 2,513 | 227 | 2,476 | 264 |
| Feb-10 | 2,740 | | | 2,473 | 267 | 2,518 | 222 | 2,475 | 265 |
| Mar-10 | 2,740 | | | 2,475 | 265 | 2,523 | 217 | 2,473 | 267 |
| Apr-10 | 2,740 | | | 2,476 | 264 | 2,528 | 212 | 2,472 | 268 |
| May-10 | 2,740 | | | 2,478 | 262 | 2,533 | 207 | 2,471 | 269 |
| Jun-10 | 2,740 | | | 2,479 | 261 | 2,538 | 202 | 2,470 | 270 |
| Jul-10 | 2,740 | | | | | 2,543 | 197 | 2,469 | 271 |
| Aug-10 | 2,740 | | | | | 2,548 | 192 | 2,467 | 273 |
| Sep-10 | 2,740 | | | | | 2,553 | 187 | 2,466 | 274 |
| Oct-10 | 2,740 | | | | | 2,558 | 182 | 2,465 | 275 |
| Nov-10 | 2,740 | | | | | 2,563 | 177 | 2,464 | 276 |
| Dec-10 | 2,740 | | | | | 2,568 | 172 | 2,462 | 278 |
| Jan-11 | 2,740 | | | | | 2,573 | 167 | 2,461 | 279 |
| Feb-11 | 2,740 | | | | | 2,578 | 162 | 2,460 | 280 |
| Mar-11 | 2,740 | | | | | 2,583 | 157 | 2,459 | 281 |
| Apr-11 | 2,740 | | | | | 2,588 | 152 | 2,458 | 282 |
| May-11 | 2,740 | | | | | 2,593 | 147 | 2,457 | 283 |
| Jun-11 | 2,740 | | | | | 2,598 | 142 | 2,455 | 285 |
| Jul-11 | 2,740 | | | | | 2,603 | 137 | 2,454 | 286 |
| Aug-11 | 2,740 | | | | | 2,608 | 132 | 2,453 | 287 |
| Sep-11 | 2,740 | | | | | 2,613 | 127 | 2,452 | 288 |
| Oct-11 | 2,740 | | | | | 2,618 | 122 | 2,450 | 290 |
| Nov-11 | 2,740 | | | | | 2,623 | 117 | 2,449 | 291 |
| Dec-11 | 2,740 | | | | | 2,628 | 112 | 2,448 | 292 |
| Jan-12 | 2,740 | | | | | 2,633 | 107 | 2,447 | 293 |
| Jan-12 | 2,740 | | | | | 2,638 | 102 | 2,446 | 294 |
| Mar-12 | 2,740 | | | | | 2,643 | 97 | 2,444 | 296 |
| Apr-12 | 2,740 | | | | | 2,648 | 92 | 2,443 | 297 |
| May-12 | 2,740 | | | | | 2,653 | 87 | 2,442 | 298 |
| Jun-12 | 2,740 | | | | | 2,658 | 82 | 2,441 | 299 |
| Jul-12 | 2,740 | | | | | | | 2,440 | 300 |
| Aug-12 | 2,740 | | | | | | | 2,438 | 302 |
| Sep-12 | 2,740 | | | | | | | 2,437 | 303 |
| Oct-12 | 2,740 | | | | | | | 2,436 | 304 |
| Nov-12 | 2,740 | | | | | | | 2,435 | 305 |
| Dec-12 | 2,740 | | | | | | | 2,434 | 306 |
| Jan-13 | 2,740 | | | | | | | 2,432 | 308 |
| Jan-13 | 2,740 | | | | | | | 2,431 | 309 |
| Mar-13 | 2,740 | | | | | | | 2,430 | 310 |
| Apr-13 | 2,740 | | | | | | | 2,429 | 311 |
| May-13 | 2,740 | | | | | | | 2,428 | 312 |
| Jun-13 | 2,740 | | | | | | | 2,426 | 314 |

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

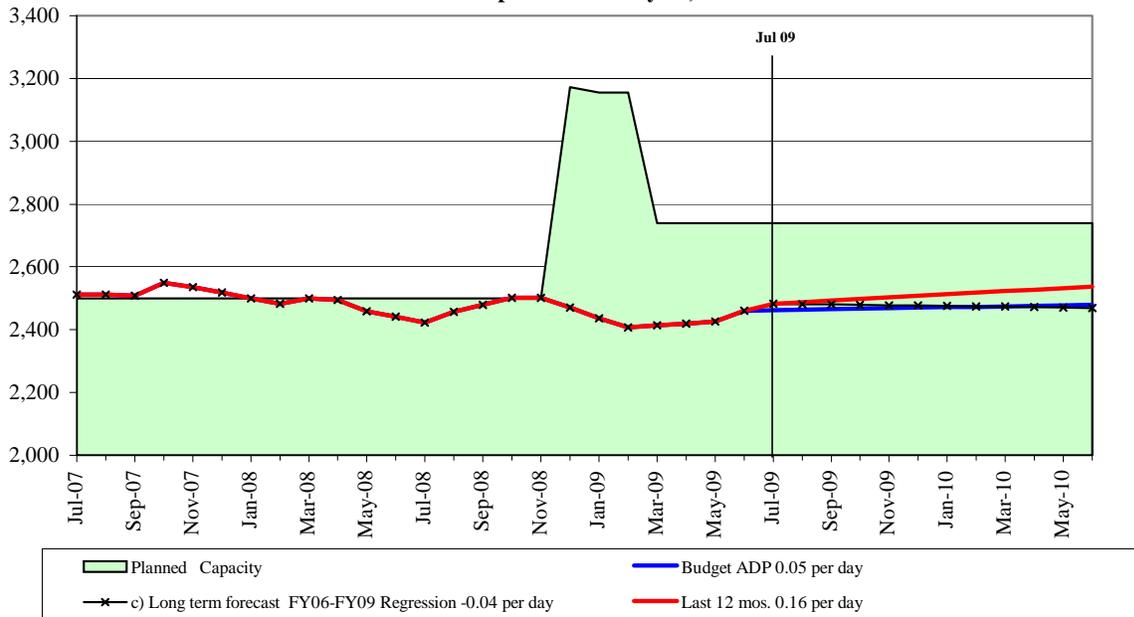
**Institutional Population and Capacity Forecasts
Males**

Population on July 31, 2009



**Institutional Population and Capacity Forecasts
Females**

Population on July 31, 2009



Predicted Institutional Capacity Shortfalls up to FY10

Females

On August 31st, there was a surplus of 291 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY13).

Males

On August 31st, there was a surplus of 242 beds. The short-term forecast shows a capacity shortfall by April 2010 with a forecasted growth of 1.01 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 the two months in FY10, total admissions are down slightly from FY09 at -1.9%. New term admissions, while remaining greater in numbers than releases, have decreased by 4.6%. New court commitments are down by 9.0%. Probation revocations are up 2.0% and 120-day admissions are up in numbers and as a percent of new admissions (35%) compared to FY09 (34%). The number of parolees returned so far in FY10 is flat at -0.9%.

Releases for FY10 are down 5.0% from FY08, with offenders released to probation down 0.9% , released to parole are down 5.1%, and discharges down 6.9%.

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 the two months in FY10, the total admissions are up 5.7% and total releases are up by 8.7%. New term admissions are up 11.6% with new court commitments down 11.3% along with a sharp increase in probation revocations (22.1%). Parole returns are flat.

The female population remains 153 below the peak in November 2006 (2,602).

FY10 Budget Population and Capacity Forecasts August 2009

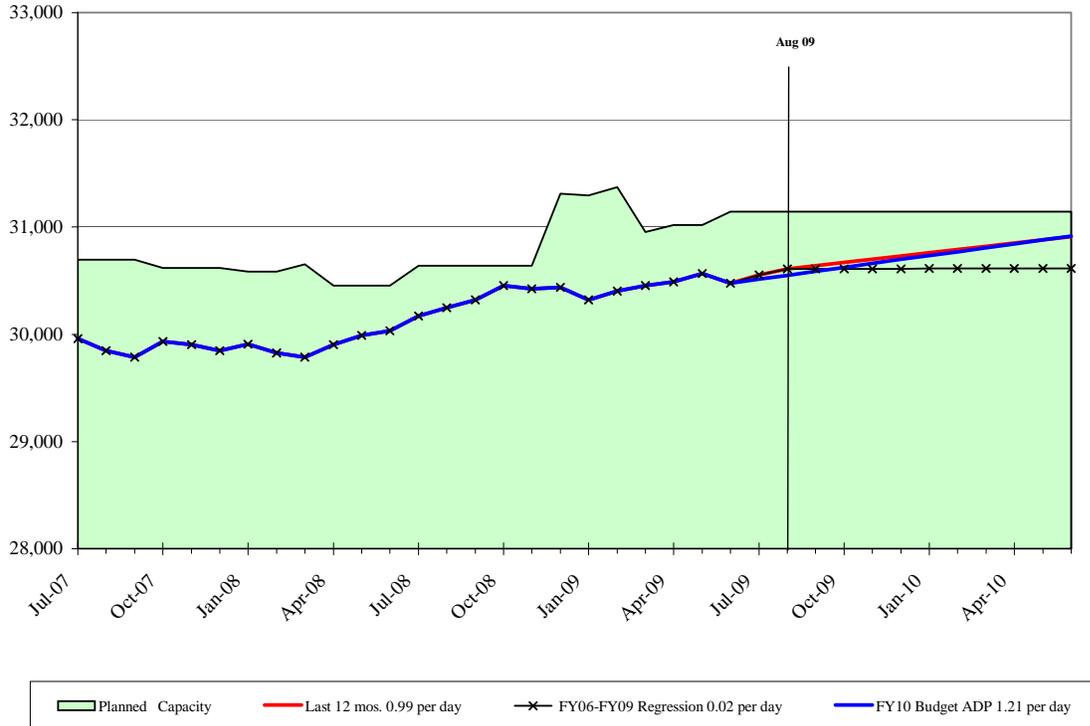
Institutional Population Budget Forecast and Actual Growth

| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Aug 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Aug 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Aug 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Aug 09 then latest forecast | | |
| 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 | 30,640 | 52 | 31,143 | 31,143 | 0 | 556 | 503 | 0.99 | |
| Oct-09 | 30,625 | 30,670 | 46 | 31,143 | 31,143 | 0 | 518 | 473 | 0.99 | |
| Nov-09 | 30,661 | 30,700 | 39 | 31,143 | 31,143 | 0 | 482 | 443 | 0.99 | |
| Dec-09 | 30,699 | 30,731 | 32 | 31,143 | 31,143 | 0 | 444 | 412 | 0.99 | |
| Jan-10 | 30,736 | 30,762 | 26 | 31,143 | 31,143 | 0 | 407 | 381 | 0.99 | |
| Feb-10 | 30,770 | 30,790 | 19 | 31,143 | 31,143 | 0 | 373 | 353 | 0.96 | |
| Mar-10 | 30,808 | 30,820 | 13 | 31,143 | 31,143 | 0 | 335 | 323 | 0.99 | |
| Apr-10 | 30,844 | 30,850 | 6 | 31,143 | 31,143 | 0 | 299 | 293 | 0.99 | |
| May-10 | 30,881 | 30,881 | -1 | 31,143 | 31,143 | 0 | 262 | 262 | 0.99 | |
| Jun-10 | 30,918 | 30,911 | -7 | 31,143 | 31,143 | 0 | 225 | 232 | 0.99 | |
| ADP FY-10 | 30,698 | 30,722 | 25 | 30,697 | 31,143 | 446 | 327 | 773 | 0.04 | |
| ADP FY-11 | 30,918 | 31,092 | 175 | 31,143 | 31,143 | 0 | 445 | 421 | -0.85 | |
| EOY FY-10 | 30,918 | 30,911 | -7 | 31,143 | 31,143 | 0 | 667 | 667 | 1.19 | |
| EOY FY-11 | 0 | 31,273 | 31,273 | 31,143 | 31,143 | 0 | 225 | 232 | 0.99 | |

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 August 31, 2009



Admissions and Releases per Day, FY07 to August 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|-----------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocations | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| 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 | 0.76 |
| Sep 08 | 12.7 | 14.3 | 17.5 | 9.6 | 35% | 7.5 | 21.9 | 0.1 | 56.5 | 11.7 | 32.3 | 2.9 | 6.6 | 0.4 | 53.8 | 2.70 |
| 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 | 0.2 | 52.1 | 1.52 |
| Apr 09 | 14.4 | 15.4 | 19.7 | 10.1 | 34% | 6.4 | 18.8 | 0.0 | 55.0 | 11.8 | 31.9 | 3.4 | 6.1 | 0.3 | 53.4 | 1.57 |
| 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 | 2.32 |
| Jun 09 | 11.6 | 13.8 | 17.0 | 8.4 | 33% | 5.9 | 17.7 | 0.0 | 49.0 | 12.1 | 31.0 | 3.0 | 5.5 | 0.3 | 51.9 | -2.87 |
| 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 | 1.16 |
| Cum. FY10 | 11.6 | 14.6 | 17.0 | 9.2 | 35% | 6.7 | 19.3 | 0.0 | 52.2 | 11.6 | 30.0 | 2.4 | 5.4 | 0.4 | 49.8 | 2.39 |
| % change from FY09 | -9.0% | 2.0% | -4.6% | -0.4% | 2.9% | 0.8% | -0.9% | -100.0% | -1.9% | -0.9% | -5.1% | -17.4% | -6.9% | -9.1% | -5.0% | 1.6 |

| 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 | 0.75 |
| Cum. FY10 | 10.5 | 11.5 | 14.8 | 7.2 | 33% | 5.7 | 17.2 | 0.0 | 44.9 | 9.3 | 25.8 | 1.9 | 5.0 | 0.3 | 42.3 | 2.58 |
| % change | -8.8% | -2.3% | -6.6% | -3.1% | 2.5% | 1.5% | -1.0% | 0.0% | -3.0% | -6.0% | -5.8% | -23.4% | -7.7% | -17.1% | -7.1% | 183.3% |
| 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 | 1.1 | 3.1 | 2.2 | 2.0 | 48% | 1.0 | 2.1 | 0.0 | 7.3 | 2.3 | 4.1 | 0.5 | 0.5 | 0.0 | 7.5 | -0.19 |
| % change | -11.3% | 22.1% | 11.6% | 10.7% | -0.4% | -3.0% | 0.0% | 0.0% | 5.7% | 26.9% | -0.3% | 17.7% | 2.7% | 152.3% | 8.7% | -20.7% |

Notes: 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 | 2,869 | 5.6 | 3,025 | 5.8 | 433 | 4.9 | -14% | -15% |
| Other | 5,148 | 10.1 | 4,620 | 8.9 | 887 | 10.1 | 15% | 14% |
| Total | 8,017 | 15.7 | 7,645 | 14.7 | 1,320 | 15.0 | 4% | 2% |
| Avg. Probation Caseload | 50,989 | | 52,042 | | 52,738 | | 1% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 3,068 | 17.5 | 2,522 | 14.3 | 328 | 11.1 | -22% | -22% |
| Other + | 5,788 | 33.0 | 4,614 | 26.1 | 871 | 29.6 | 13% | 13% |
| Total | 8,856 | 50.5 | 7,136 | 40.4 | 1,199 | 40.7 | 1% | 1% |
| Avg. Parole Caseload | 17,531 | | 17,670 | | 17,681 | | 0% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,937 | 8.7 | 5,547 | 8.0 | 761 | 6.5 | -18% | -19% |
| Other + | 10,936 | 16.0 | 9,234 | 13.2 | 1,758 | 15.0 | 14% | 13% |
| Total | 16,873 | 24.6 | 14,781 | 21.2 | 2,519 | 21.5 | 2% | 1% |
| Avg. P&P Caseload ** | 68,520 | | 69,712 | | 70,419 | | 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
August 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|--------------------|------------------|------------------------|------------------|-----------------------|------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP | Surplus/shortage | 0.99 per day | Surplus/shortage | Regression | Surplus/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 | 30,640 | 503 | 30,610 | 533 |
| Oct-09 | 31,143 | | | 30,625 | 518 | 30,670 | 473 | 30,611 | 532 |
| Nov-09 | 31,143 | | | 30,661 | 482 | 30,700 | 443 | 30,611 | 532 |
| Dec-09 | 31,143 | | | 30,699 | 444 | 30,731 | 412 | 30,612 | 531 |
| Jan-10 | 31,143 | | | 30,736 | 407 | 30,762 | 381 | 30,612 | 531 |
| Feb-10 | 31,143 | | | 30,770 | 373 | 30,790 | 353 | 30,612 | 531 |
| Mar-10 | 31,143 | | | 30,808 | 335 | 30,820 | 323 | 30,613 | 530 |
| Apr-10 | 31,143 | | | 30,844 | 299 | 30,850 | 293 | 30,613 | 530 |
| May-10 | 31,143 | | | 30,881 | 262 | 30,881 | 262 | 30,614 | 529 |
| Jun-10 | 31,143 | | | 30,918 | 225 | 30,911 | 232 | 30,614 | 529 |
| Jul-10 | 31,143 | | | | | 30,941 | 202 | 30,614 | 529 |
| Aug-10 | 31,143 | | | | | 30,972 | 171 | 30,615 | 528 |
| Sep-10 | 31,143 | | | | | 31,002 | 141 | 30,615 | 528 |
| Oct-10 | 31,143 | | | | | 31,032 | 111 | 30,616 | 527 |
| Nov-10 | 31,143 | | | | | 31,062 | 81 | 30,616 | 527 |
| Dec-10 | 31,143 | | | | | 31,093 | 50 | 30,617 | 526 |
| Jan-11 | 31,143 | | | | | 31,124 | 19 | 30,617 | 526 |
| Feb-11 | 31,143 | | | | | 31,152 | -9 | 30,617 | 526 |
| Mar-11 | 31,143 | | | | | 31,182 | -39 | 30,618 | 525 |
| Apr-11 | 31,143 | | | | | 31,212 | -69 | 30,618 | 525 |
| May-11 | 31,143 | | | | | 31,243 | -100 | 30,619 | 524 |
| Jun-11 | 31,143 | | | | | 31,273 | -130 | 30,619 | 524 |
| Jul-11 | 31,143 | | | | | 31,303 | -160 | 30,619 | 524 |
| Aug-11 | 31,143 | | | | | 31,334 | -191 | 30,620 | 523 |
| Sep-11 | 31,143 | | | | | 31,364 | -221 | 30,620 | 523 |
| Oct-11 | 31,143 | | | | | 31,394 | -251 | 30,621 | 522 |
| Nov-11 | 31,143 | | | | | 31,424 | -281 | 30,621 | 522 |
| Dec-11 | 31,143 | | | | | 31,455 | -312 | 30,621 | 522 |
| Jan-12 | 31,143 | | | | | 31,486 | -343 | 30,622 | 521 |
| Feb-12 | 31,143 | | | | | 31,515 | -372 | 30,622 | 521 |
| Mar-12 | 31,143 | | | | | 31,545 | -402 | 30,623 | 520 |
| Apr-12 | 31,143 | | | | | 31,575 | -432 | 30,623 | 520 |
| May-12 | 31,143 | | | | | 31,606 | -463 | 30,623 | 520 |
| Jun-12 | 31,143 | | | | | 31,636 | -493 | 30,624 | 519 |
| Jul-12 | 31,143 | | | | | | | 30,624 | 519 |
| Aug-12 | 31,143 | | | | | | | 30,625 | 518 |
| Sep-12 | 31,143 | | | | | | | 30,625 | 518 |
| Oct-12 | 31,143 | | | | | | | 30,626 | 517 |
| Nov-12 | 31,143 | | | | | | | 30,626 | 517 |
| Dec-12 | 31,143 | | | | | | | 30,626 | 517 |
| Jan-13 | 31,143 | | | | | | | 30,627 | 516 |
| Feb-13 | 31,143 | | | | | | | 30,627 | 516 |
| Mar-13 | 31,143 | | | | | | | 30,628 | 515 |
| Apr-13 | 31,143 | | | | | | | 30,628 | 515 |
| May-13 | 31,143 | | | | | | | 30,628 | 515 |
| Jun-13 | 31,143 | | | | | | | 30,629 | 514 |

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
August 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------|------------------------|----------|----------------------------|----------|
| | | | | FY10 | Surplus/ | Last 12 mos. | Surplus/ | FY06-FY09 | Surplus/ |
| | | | | Budget ADP 1.16 per day | shortage | 1.01 per day | shortage | Regression 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 | 28,051 | 352 | 28,051 | 352 |
| Aug-09 | 28,403 | | | 28,087 | 316 | 28,161 | 242 | 28,161 | 242 |
| Sep-09 | 28,403 | | | 28,122 | 281 | 28,191 | 212 | 28,163 | 240 |
| Oct-09 | 28,403 | | | 28,158 | 245 | 28,223 | 180 | 28,164 | 239 |
| Nov-09 | 28,403 | | | 28,192 | 211 | 28,253 | 150 | 28,166 | 237 |
| Dec-09 | 28,403 | | | 28,228 | 175 | 28,285 | 118 | 28,167 | 236 |
| Jan-10 | 28,403 | | | 28,264 | 139 | 28,316 | 87 | 28,169 | 234 |
| Feb-10 | 28,403 | | | 28,297 | 106 | 28,344 | 59 | 28,171 | 232 |
| Mar-10 | 28,403 | | | 28,333 | 70 | 28,376 | 27 | 28,172 | 231 |
| Apr-10 | 28,403 | | | 28,368 | 35 | 28,406 | -3 | 28,174 | 229 |
| May-10 | 28,403 | | | 28,404 | -1 | 28,438 | -35 | 28,175 | 228 |
| Jun-10 | 28,403 | | | 28,438 | -35 | 28,468 | -65 | 28,177 | 226 |
| Jul-10 | 28,403 | | | | | 28,500 | -97 | 28,179 | 224 |
| Aug-10 | 28,403 | | | | | 28,531 | -128 | 28,180 | 223 |
| Sep-10 | 28,403 | | | | | 28,561 | -158 | 28,182 | 221 |
| Oct-10 | 28,403 | | | | | 28,593 | -190 | 28,184 | 219 |
| Nov-10 | 28,403 | | | | | 28,623 | -220 | 28,185 | 218 |
| Dec-10 | 28,403 | | | | | 28,655 | -252 | 28,187 | 216 |
| Jan-11 | 28,403 | | | | | 28,686 | -283 | 28,188 | 215 |
| Feb-11 | 28,403 | | | | | 28,714 | -311 | 28,190 | 213 |
| Mar-11 | 28,403 | | | | | 28,746 | -343 | 28,192 | 211 |
| Apr-11 | 28,403 | | | | | 28,776 | -373 | 28,193 | 210 |
| May-11 | 28,403 | | | | | 28,808 | -405 | 28,195 | 208 |
| Jun-11 | 28,403 | | | | | 28,838 | -435 | 28,196 | 207 |
| Jul-11 | 28,403 | | | | | 28,870 | -467 | 28,198 | 205 |
| Aug-11 | 28,403 | | | | | 28,901 | -498 | 28,200 | 203 |
| Sep-11 | 28,403 | | | | | 28,931 | -528 | 28,201 | 202 |
| Oct-11 | 28,403 | | | | | 28,963 | -560 | 28,203 | 200 |
| Nov-11 | 28,403 | | | | | 28,993 | -590 | 28,205 | 198 |
| Dec-11 | 28,403 | | | | | 29,025 | -622 | 28,206 | 197 |
| Jan-12 | 28,403 | | | | | 29,056 | -653 | 28,208 | 195 |
| Feb-12 | 28,403 | | | | | 29,085 | -682 | 28,209 | 194 |
| Mar-12 | 28,403 | | | | | 29,117 | -714 | 28,211 | 192 |
| Apr-12 | 28,403 | | | | | 29,147 | -744 | 28,213 | 190 |
| May-12 | 28,403 | | | | | 29,179 | -776 | 28,214 | 189 |
| Jun-12 | 28,403 | | | | | 29,209 | -806 | 28,216 | 187 |
| Jul-12 | 28,403 | | | | | | | 28,217 | 186 |
| Aug-12 | 28,403 | | | | | | | 28,219 | 184 |
| Sep-12 | 28,403 | | | | | | | 28,221 | 182 |
| Oct-12 | 28,403 | | | | | | | 28,222 | 181 |
| Nov-12 | 28,403 | | | | | | | 28,224 | 179 |
| Dec-12 | 28,403 | | | | | | | 28,226 | 177 |
| Jan-13 | 28,403 | | | | | | | 28,227 | 176 |
| Feb-13 | 28,403 | | | | | | | 28,229 | 174 |
| Mar-13 | 28,403 | | | | | | | 28,230 | 173 |
| Apr-13 | 28,403 | | | | | | | 28,232 | 171 |
| May-13 | 28,403 | | | | | | | 28,234 | 169 |
| Jun-13 | 28,403 | | | | | | | 28,235 | 168 |

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
August 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

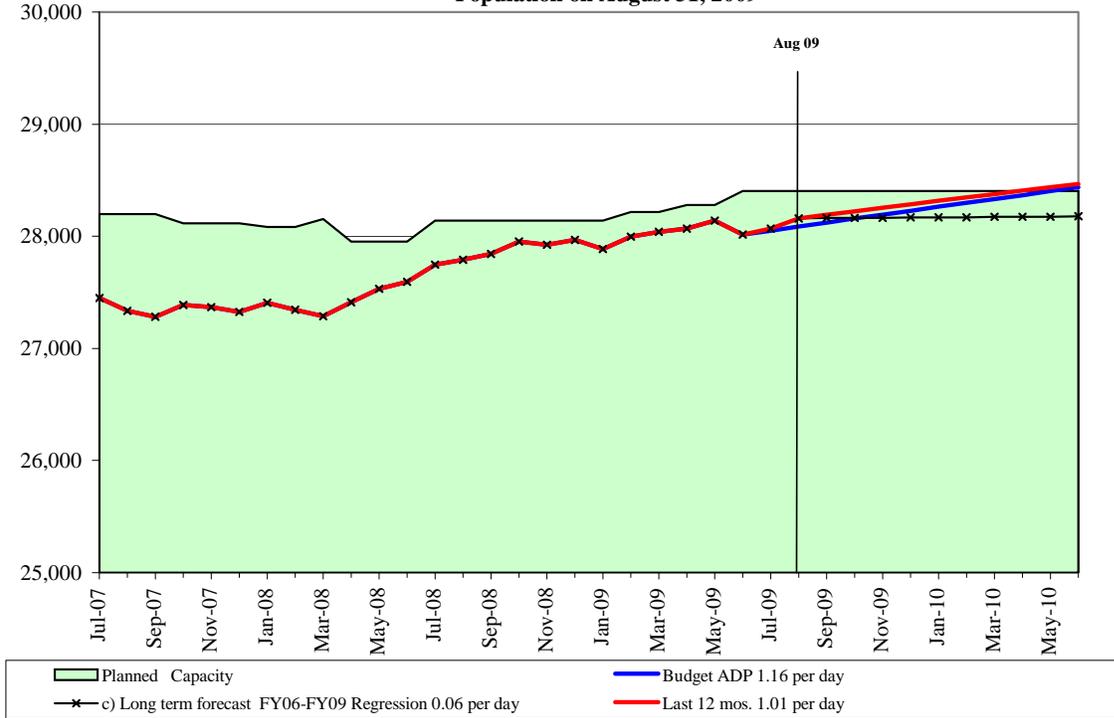
Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------------------|------------------------|-----------------------------|-----------------------|-----|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP 0.05 per day | Surplus/ shortage | Surplus/ shortage | Regression -0.04 per day | Surplus/ 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 | 2,448 | 292 | 2,448 | 292 |
| Oct-09 | 2,740 | | | 2,467 | 273 | 2,448 | 292 | 2,447 | 293 |
| Nov-09 | 2,740 | | | 2,469 | 271 | 2,447 | 293 | 2,445 | 295 |
| Dec-09 | 2,740 | | | 2,470 | 270 | 2,446 | 294 | 2,444 | 296 |
| Jan-10 | 2,740 | | | 2,472 | 268 | 2,446 | 294 | 2,443 | 297 |
| Feb-10 | 2,740 | | | 2,473 | 267 | 2,445 | 295 | 2,442 | 298 |
| Mar-10 | 2,740 | | | 2,475 | 265 | 2,444 | 296 | 2,441 | 299 |
| Apr-10 | 2,740 | | | 2,476 | 264 | 2,444 | 296 | 2,439 | 301 |
| May-10 | 2,740 | | | 2,478 | 262 | 2,443 | 297 | 2,438 | 302 |
| Jun-10 | 2,740 | | | 2,479 | 261 | 2,442 | 298 | 2,437 | 303 |
| Jul-10 | 2,740 | | | | | 2,442 | 298 | 2,436 | 304 |
| Aug-10 | 2,740 | | | | | 2,441 | 299 | 2,435 | 305 |
| Sep-10 | 2,740 | | | | | 2,440 | 300 | 2,433 | 307 |
| Oct-10 | 2,740 | | | | | 2,440 | 300 | 2,432 | 308 |
| Nov-10 | 2,740 | | | | | 2,439 | 301 | 2,431 | 309 |
| Dec-10 | 2,740 | | | | | 2,438 | 302 | 2,430 | 310 |
| Jan-11 | 2,740 | | | | | 2,438 | 302 | 2,428 | 312 |
| Feb-11 | 2,740 | | | | | 2,437 | 303 | 2,427 | 313 |
| Mar-11 | 2,740 | | | | | 2,436 | 304 | 2,426 | 314 |
| Apr-11 | 2,740 | | | | | 2,436 | 304 | 2,425 | 315 |
| May-11 | 2,740 | | | | | 2,435 | 305 | 2,424 | 316 |
| Jun-11 | 2,740 | | | | | 2,434 | 306 | 2,423 | 317 |
| Jul-11 | 2,740 | | | | | 2,434 | 306 | 2,421 | 319 |
| Aug-11 | 2,740 | | | | | 2,433 | 307 | 2,420 | 320 |
| Sep-11 | 2,740 | | | | | 2,432 | 308 | 2,419 | 321 |
| Oct-11 | 2,740 | | | | | 2,432 | 308 | 2,418 | 322 |
| Nov-11 | 2,740 | | | | | 2,431 | 309 | 2,416 | 324 |
| Dec-11 | 2,740 | | | | | 2,430 | 310 | 2,415 | 325 |
| Jan-12 | 2,740 | | | | | 2,430 | 310 | 2,414 | 326 |
| Jan-12 | 2,740 | | | | | 2,429 | 311 | 2,413 | 327 |
| Mar-12 | 2,740 | | | | | 2,428 | 312 | 2,412 | 328 |
| Apr-12 | 2,740 | | | | | 2,428 | 312 | 2,410 | 330 |
| May-12 | 2,740 | | | | | 2,427 | 313 | 2,409 | 331 |
| Jun-12 | 2,740 | | | | | 2,426 | 314 | 2,408 | 332 |
| Jul-12 | 2,740 | | | | | | | 2,407 | 333 |
| Aug-12 | 2,740 | | | | | | | 2,406 | 334 |
| Sep-12 | 2,740 | | | | | | | 2,404 | 336 |
| Oct-12 | 2,740 | | | | | | | 2,403 | 337 |
| Nov-12 | 2,740 | | | | | | | 2,402 | 338 |
| Dec-12 | 2,740 | | | | | | | 2,401 | 339 |
| Jan-13 | 2,740 | | | | | | | 2,400 | 340 |
| Jan-13 | 2,740 | | | | | | | 2,398 | 342 |
| Mar-13 | 2,740 | | | | | | | 2,397 | 343 |
| Apr-13 | 2,740 | | | | | | | 2,396 | 344 |
| May-13 | 2,740 | | | | | | | 2,395 | 345 |
| Jun-13 | 2,740 | | | | | | | 2,394 | 346 |

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

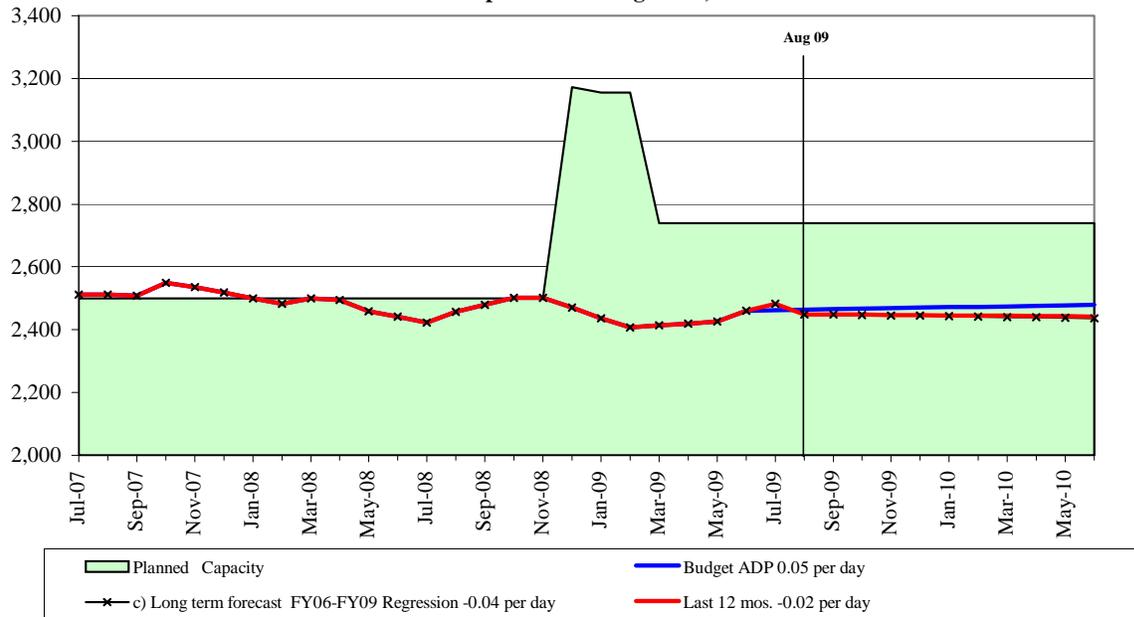
**Institutional Population and Capacity Forecasts
Males**

Population on August 31, 2009



**Institutional Population and Capacity Forecasts
Females**

Population on August 31, 2009



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

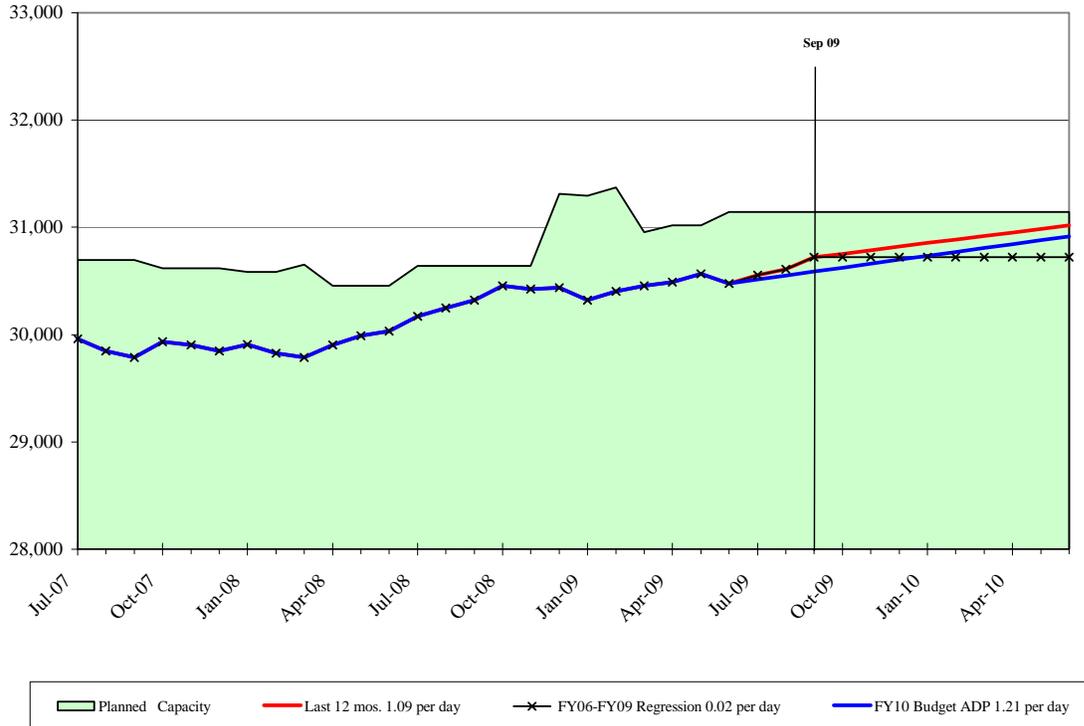
Institutional Population Budget Forecast and Actual Growth

| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Sep 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Sep 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Sep 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Sep 09 then latest forecast | | |
| 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 Change per Mth |
|--------------------|-------------------|-----------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|------------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocations | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| 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 as 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 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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|--------------------|------------------|------------------------|------------------|-----------------------|------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP | Surplus/shortage | 1.21 per day | Surplus/shortage | Regression | Surplus/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 |
| Feb-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 |
| Feb-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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------|------------------------|----------|----------------------------|----------|
| | | | | FY10 | Surplus/ | Last 12 mos. | Surplus/ | FY06-FY09 | Surplus/ |
| | | | | Budget ADP 1.16 per day | shortage | 1.11 per day | shortage | Regression 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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------------------|------------------------|----------------------|-----------------------------|----------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP 0.05 per day | Surplus/ shortage | -0.02 per day | Surplus/ shortage | Regression -0.04 per day | Surplus/ 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 |

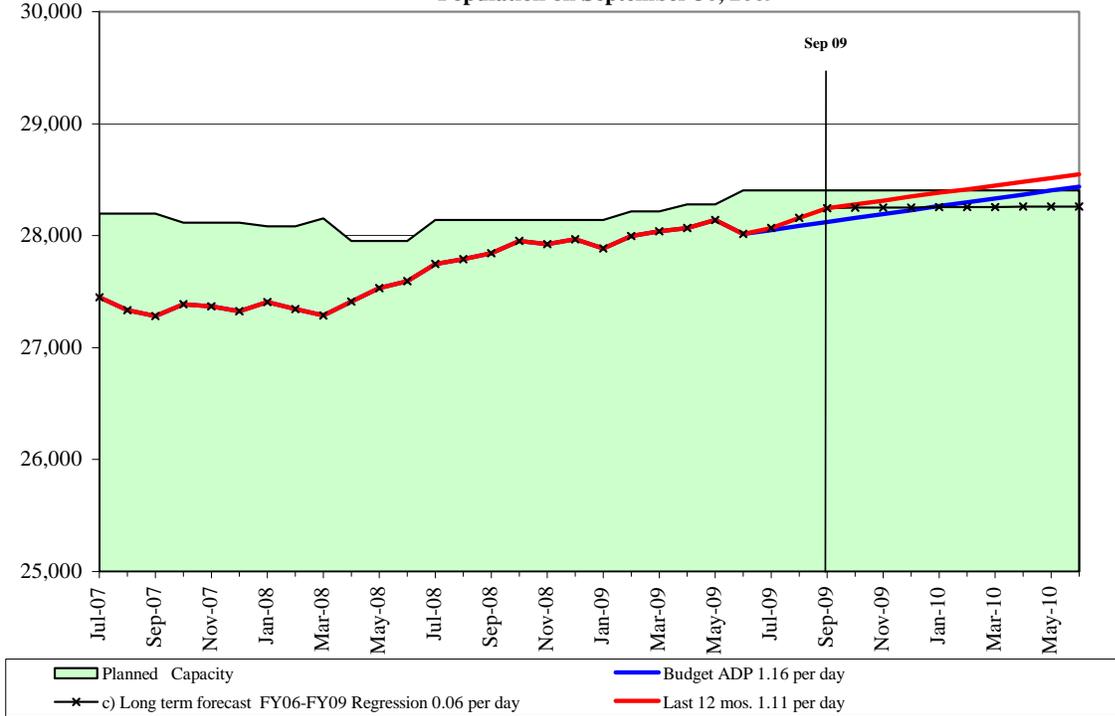
Notes

Shaded boxes indicate a shortfall of beds

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

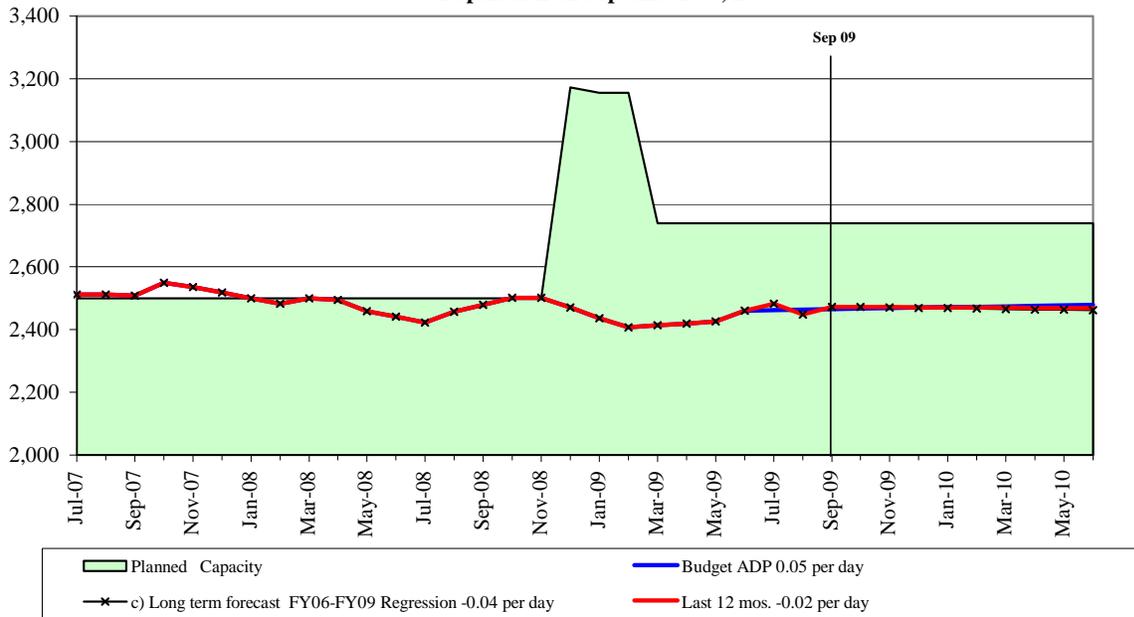
**Institutional Population and Capacity Forecasts
Males**

Population on September 30, 2009



**Institutional Population and Capacity Forecasts
Females**

Population on September 30, 2009



Memo

Missouri Department of Corrections

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

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

November 10, 2009

Re: Institutional Population Forecast for October 2009

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

Population Growth in October 2009

The institutional population at the end of October was 30,720. In October, the overall population was unchanged from September. The male population decreased by 25 and female population increased by 25. The total population is still at an all time high, surpassing the previous high population count (October 2005 at 30,654) by 66.

Changes to Bed Capacity in October 2009

There were no bed capacity changes in October 2009.

On October 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 third of FY10 complete, the growth rate is 1.98 per day. In FY09 the rate was 1.21 per day.

Population Forecast

The short term forecast (last 12 months) is a growth of 0.73 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 0.73 per day and the female 12-month forecast is -0.01 per day.

Predicted Institutional Capacity Shortfalls up to FY10

Females

On October 30th, there was a surplus of 242 beds. The long-term forecast is showing no expected deficit of beds in the forecast period (FY13).

Males

On October 30th, there was a surplus of 181 beds. The short-term forecast shows a capacity shortfall by July 2010 with a forecasted growth of 0.73 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 third into FY10, total admissions are down from FY09 at -0.9%. New term admissions, the main indicator of future population growth, has decreased by 1.3% compared to an increase of 4.2% in FY09. New court commitments are down by 4.8%. Probation revocations are up 4.1% and 120-day admissions are up in numbers and as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -2.8%.

Releases for FY10 are down 3.7% from FY09, with offenders released to probation down 1.3%, released to parole are down 3.9%, and discharges are down 4.4%.

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.

Female Population FY10

With four months in FY10, the total admissions are up 6.6% and total releases are up by 2.4%. New term admissions are up 9.6% with new court commitments up 1.7% along with a sharp increase in probation revocations (19.3%). Parole returns are down 1.5%.

Female offenders released to probation are up 17.7%, released to parole are down 5.1%, and discharges are up slightly at 1.5%.

The female population remains 104 below the peak population in November 2006 (2,602).

FY10 Budget Population and Capacity Forecasts October 2009

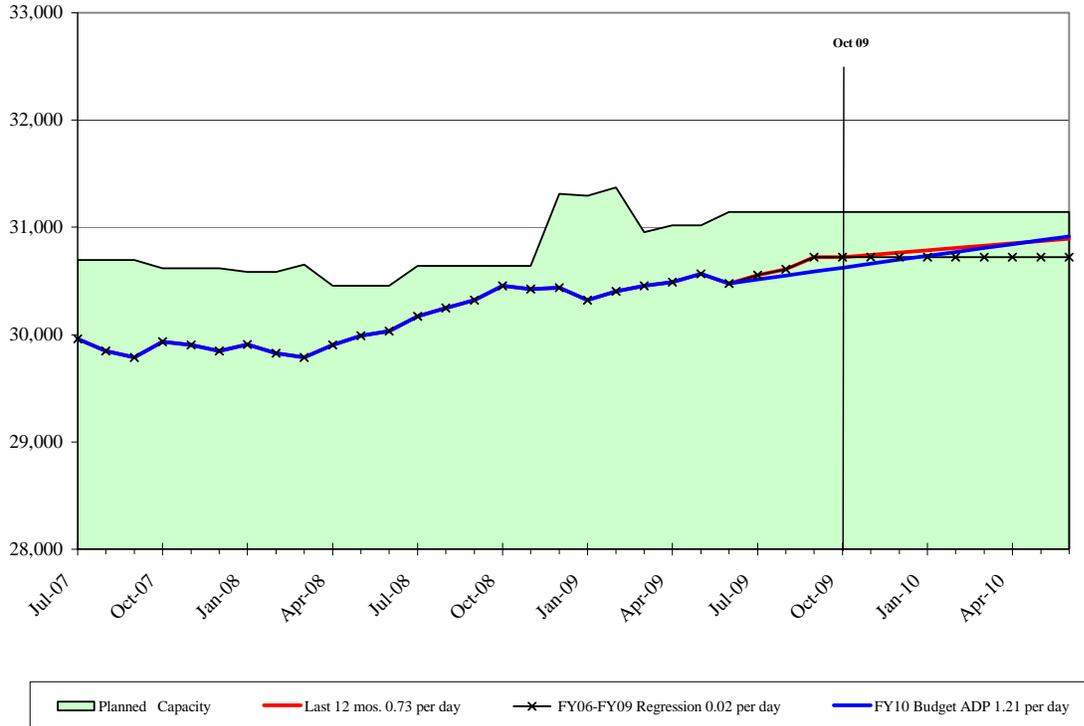
Institutional Population Budget Forecast and Actual Growth

| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Oct 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Oct 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Oct 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Oct 09 then latest forecast | | |
| 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 | 30,742 | 81 | 31,143 | 31,143 | 0 | 482 | 401 | 0.73 | |
| Dec-09 | 30,699 | 30,764 | 66 | 31,143 | 31,143 | 0 | 444 | 379 | 0.73 | |
| Jan-10 | 30,736 | 30,787 | 51 | 31,143 | 31,143 | 0 | 407 | 356 | 0.73 | |
| Feb-10 | 30,770 | 30,807 | 37 | 31,143 | 31,143 | 0 | 373 | 336 | 0.70 | |
| Mar-10 | 30,808 | 30,830 | 22 | 31,143 | 31,143 | 0 | 335 | 313 | 0.73 | |
| Apr-10 | 30,844 | 30,851 | 8 | 31,143 | 31,143 | 0 | 299 | 292 | 0.73 | |
| May-10 | 30,881 | 30,874 | -7 | 31,143 | 31,143 | 0 | 262 | 269 | 0.73 | |
| Jun-10 | 30,918 | 30,896 | -22 | 31,143 | 31,143 | 0 | 225 | 247 | 0.73 | |
| ADP FY-10 | 30,698 | 30,741 | 43 | 30,697 | 31,143 | 446 | 327 | 773 | 0.04 | |
| ADP FY-11 | 30,918 | 31,029 | 111 | 31,143 | 31,143 | 0 | 445 | 402 | -0.85 | |
| EOY FY-10 | 30,918 | 30,896 | -22 | 31,143 | 31,143 | 0 | 667 | 667 | 1.15 | |
| EOY FY-11 | 0 | 31,161 | 31,161 | 31,143 | 31,143 | 0 | 225 | 247 | 0.72 | |

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 October 31, 2009



Admissions and Releases per Day, FY07 to October 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|-----------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocations | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| 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 |
| 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 | 1.45 |
| 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 | 53.5 | 1.50 |
| 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 | 11.5 | 13.8 | 17.0 | 8.4 | 33% | 5.9 | 17.7 | 0.0 | 49.0 | 12.1 | 31.0 | 3.0 | 5.5 | 0.3 | 51.9 | -2.87 |
| 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 | 14.8 | 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 | 13.8 | 15.3 | 19.6 | 9.6 | 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 | 11.6 | 15.0 | 16.8 | 9.8 | 37% | 6.5 | 18.5 | 0.0 | 51.5 | 11.6 | 30.6 | 3.0 | 5.6 | 0.5 | 51.3 | 0.29 |
| Cum. FY10 | 12.1 | 14.9 | 17.6 | 9.4 | 35% | 6.7 | 19.0 | 0.0 | 52.8 | 11.6 | 30.4 | 2.8 | 5.4 | 0.4 | 50.5 | 2.22 |
| % change from FY09 | -4.8% | 4.1% | -1.3% | 2.2% | 2.3% | 1.6% | -2.8% | -15.2% | -0.9% | -1.3% | -3.9% | -4.4% | -7.3% | -2.4% | -3.7% | 1.5 |

| Males | | | | | | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|--------|
| FY09 | 11.5 | 11.8 | 15.8 | 7.4 | 32% | 5.7 | 17.4 | 0.0 | 46.3 | 9.9 | 27.4 | 2.5 | 5.4 | 0.4 | 45.6 | 0.73 |
| Cum. FY10 | 10.9 | 11.8 | 15.4 | 7.3 | 32% | 5.8 | 16.9 | 0.0 | 45.4 | 9.4 | 26.4 | 2.3 | 4.9 | 0.4 | 43.5 | 1.91 |
| % change | -5.5% | 0.7% | -2.7% | -1.6% | 0.7% | 2.3% | -3.0% | -1.1% | -2.0% | -4.8% | -3.7% | -5.4% | -8.4% | -7.9% | -4.6% | 117.6% |
| 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 | 3.1 | 2.2 | 2.2 | 50% | 1.0 | 2.1 | 0.0 | 7.4 | 2.2 | 3.9 | 0.4 | 0.5 | 0.0 | 7.1 | 0.31 |
| % change | 1.7% | 19.3% | 9.6% | 17.8% | 3.8% | -2.2% | -1.5% | 0.0% | 6.6% | 17.7% | -5.1% | 1.5% | 5.2% | 112.0% | 2.4% | 29.5% |

Notes: 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 | 3,055 | 5.9 | 909 | 5.2 | -11% | -12% |
| Other | 5,147 | 10.1 | 4,593 | 8.8 | 1,753 | 9.9 | 15% | 13% |
| Total | 8,017 | 15.7 | 7,648 | 14.7 | 2,662 | 15.1 | 4% | 3% |
| Avg. Probation Caseload | 50,989 | | 52,042 | | 52,857 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 3,072 | 17.5 | 2,539 | 14.4 | 792 | 13.5 | -6% | -6% |
| Other + | 5,785 | 33.0 | 4,596 | 26.0 | 1,544 | 26.2 | 1% | 1% |
| Total | 8,857 | 50.5 | 7,135 | 40.4 | 2,336 | 39.7 | -2% | -2% |
| Avg. Parole Caseload | 17,531 | | 17,670 | | 17,661 | | 0% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,942 | 8.7 | 5,594 | 8.0 | 1,701 | 7.2 | -9% | -10% |
| Other + | 10,932 | 16.0 | 9,189 | 13.2 | 3,297 | 14.0 | 8% | 6% |
| Total | 16,874 | 24.6 | 14,783 | 21.2 | 4,998 | 21.3 | 1% | 0% |
| Avg. P&P Caseload ** | 68,520 | | 69,712 | | 70,518 | | 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
October 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|--------------------|------------------|------------------------|------------------|-----------------------|------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP | Surplus/shortage | 0.73 per day | Surplus/shortage | Regression | Surplus/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 | 31,143 | | | 30,661 | 482 | 30,742 | 401 | 30,720 | 423 |
| Dec-09 | 31,143 | | | 30,699 | 444 | 30,764 | 379 | 30,721 | 422 |
| Jan-10 | 31,143 | | | 30,736 | 407 | 30,787 | 356 | 30,721 | 422 |
| Feb-10 | 31,143 | | | 30,770 | 373 | 30,807 | 336 | 30,722 | 421 |
| Mar-10 | 31,143 | | | 30,808 | 335 | 30,830 | 313 | 30,722 | 421 |
| Apr-10 | 31,143 | | | 30,844 | 299 | 30,851 | 292 | 30,722 | 421 |
| May-10 | 31,143 | | | 30,881 | 262 | 30,874 | 269 | 30,723 | 420 |
| Jun-10 | 31,143 | | | 30,918 | 225 | 30,896 | 247 | 30,723 | 420 |
| Jul-10 | 31,143 | | | | | 30,918 | 225 | 30,724 | 419 |
| Aug-10 | 31,143 | | | | | 30,941 | 202 | 30,724 | 419 |
| Sep-10 | 31,143 | | | | | 30,962 | 181 | 30,724 | 419 |
| Oct-10 | 31,143 | | | | | 30,985 | 158 | 30,725 | 418 |
| Nov-10 | 31,143 | | | | | 31,007 | 136 | 30,725 | 418 |
| Dec-10 | 31,143 | | | | | 31,029 | 114 | 30,726 | 417 |
| Jan-11 | 31,143 | | | | | 31,052 | 91 | 30,726 | 417 |
| Feb-11 | 31,143 | | | | | 31,072 | 71 | 30,727 | 416 |
| Mar-11 | 31,143 | | | | | 31,095 | 48 | 30,727 | 416 |
| Apr-11 | 31,143 | | | | | 31,116 | 27 | 30,727 | 416 |
| May-11 | 31,143 | | | | | 31,139 | 4 | 30,728 | 415 |
| Jun-11 | 31,143 | | | | | 31,161 | -18 | 30,728 | 415 |
| Jul-11 | 31,143 | | | | | 31,183 | -40 | 30,729 | 414 |
| Aug-11 | 31,143 | | | | | 31,206 | -63 | 30,729 | 414 |
| Sep-11 | 31,143 | | | | | 31,227 | -84 | 30,729 | 414 |
| Oct-11 | 31,143 | | | | | 31,250 | -107 | 30,730 | 413 |
| Nov-11 | 31,143 | | | | | 31,272 | -129 | 30,730 | 413 |
| Dec-11 | 31,143 | | | | | 31,294 | -151 | 30,731 | 412 |
| Jan-12 | 31,143 | | | | | 31,317 | -174 | 30,731 | 412 |
| Feb-12 | 31,143 | | | | | 31,338 | -195 | 30,731 | 412 |
| Mar-12 | 31,143 | | | | | 31,360 | -217 | 30,732 | 411 |
| Apr-12 | 31,143 | | | | | 31,382 | -239 | 30,732 | 411 |
| May-12 | 31,143 | | | | | 31,405 | -262 | 30,733 | 410 |
| Jun-12 | 31,143 | | | | | 31,426 | -283 | 30,733 | 410 |
| Jul-12 | 31,143 | | | | | | | 30,733 | 410 |
| Aug-12 | 31,143 | | | | | | | 30,734 | 409 |
| Sep-12 | 31,143 | | | | | | | 30,734 | 409 |
| Oct-12 | 31,143 | | | | | | | 30,735 | 408 |
| Nov-12 | 31,143 | | | | | | | 30,735 | 408 |
| Dec-12 | 31,143 | | | | | | | 30,736 | 407 |
| Jan-13 | 31,143 | | | | | | | 30,736 | 407 |
| Feb-13 | 31,143 | | | | | | | 30,736 | 407 |
| Mar-13 | 31,143 | | | | | | | 30,737 | 406 |
| Apr-13 | 31,143 | | | | | | | 30,737 | 406 |
| 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
October 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------|------------------------|----------|----------------------------|----------|
| | | | | FY10 | Surplus/ | Last 12 mos. | Surplus/ | FY06-FY09 | Surplus/ |
| | | | | Budget ADP 1.16 per day | shortage | 0.73 per day | shortage | Regression 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 | 28,222 | 187 | 28,222 | 187 |
| Nov-09 | 28,403 | | | 28,192 | 211 | 28,244 | 159 | 28,224 | 179 |
| Dec-09 | 28,403 | | | 28,228 | 175 | 28,267 | 136 | 28,225 | 178 |
| Jan-10 | 28,403 | | | 28,264 | 139 | 28,290 | 113 | 28,227 | 176 |
| Feb-10 | 28,403 | | | 28,297 | 106 | 28,310 | 93 | 28,228 | 175 |
| Mar-10 | 28,403 | | | 28,333 | 70 | 28,333 | 70 | 28,230 | 173 |
| Apr-10 | 28,403 | | | 28,368 | 35 | 28,355 | 48 | 28,232 | 171 |
| May-10 | 28,403 | | | 28,404 | -1 | 28,378 | 25 | 28,233 | 170 |
| Jun-10 | 28,403 | | | 28,438 | -35 | 28,400 | 3 | 28,235 | 168 |
| Jul-10 | 28,403 | | | | | 28,422 | -19 | 28,236 | 167 |
| Aug-10 | 28,403 | | | | | 28,445 | -42 | 28,238 | 165 |
| Sep-10 | 28,403 | | | | | 28,467 | -64 | 28,240 | 163 |
| Oct-10 | 28,403 | | | | | 28,490 | -87 | 28,241 | 162 |
| Nov-10 | 28,403 | | | | | 28,512 | -109 | 28,243 | 160 |
| Dec-10 | 28,403 | | | | | 28,535 | -132 | 28,245 | 158 |
| Jan-11 | 28,403 | | | | | 28,558 | -155 | 28,246 | 157 |
| Feb-11 | 28,403 | | | | | 28,578 | -175 | 28,248 | 155 |
| Mar-11 | 28,403 | | | | | 28,601 | -198 | 28,249 | 154 |
| Apr-11 | 28,403 | | | | | 28,623 | -220 | 28,251 | 152 |
| May-11 | 28,403 | | | | | 28,646 | -243 | 28,253 | 150 |
| Jun-11 | 28,403 | | | | | 28,668 | -265 | 28,254 | 149 |
| Jul-11 | 28,403 | | | | | 28,690 | -287 | 28,256 | 147 |
| Aug-11 | 28,403 | | | | | 28,713 | -310 | 28,257 | 146 |
| Sep-11 | 28,403 | | | | | 28,735 | -332 | 28,259 | 144 |
| Oct-11 | 28,403 | | | | | 28,758 | -355 | 28,261 | 142 |
| Nov-11 | 28,403 | | | | | 28,780 | -377 | 28,262 | 141 |
| Dec-11 | 28,403 | | | | | 28,803 | -400 | 28,264 | 139 |
| Jan-12 | 28,403 | | | | | 28,826 | -423 | 28,266 | 137 |
| Jan-12 | 28,403 | | | | | 28,847 | -444 | 28,267 | 136 |
| Mar-12 | 28,403 | | | | | 28,870 | -467 | 28,269 | 134 |
| Apr-12 | 28,403 | | | | | 28,892 | -489 | 28,270 | 133 |
| May-12 | 28,403 | | | | | 28,914 | -511 | 28,272 | 131 |
| Jun-12 | 28,403 | | | | | 28,936 | -533 | 28,274 | 129 |
| Jul-12 | 28,403 | | | | | | | 28,275 | 128 |
| Aug-12 | 28,403 | | | | | | | 28,277 | 126 |
| Sep-12 | 28,403 | | | | | | | 28,278 | 125 |
| Oct-12 | 28,403 | | | | | | | 28,280 | 123 |
| Nov-12 | 28,403 | | | | | | | 28,282 | 121 |
| Dec-12 | 28,403 | | | | | | | 28,283 | 120 |
| Jan-13 | 28,403 | | | | | | | 28,285 | 118 |
| Jan-13 | 28,403 | | | | | | | 28,287 | 116 |
| Mar-13 | 28,403 | | | | | | | 28,288 | 115 |
| Apr-13 | 28,403 | | | | | | | 28,290 | 113 |
| May-13 | 28,403 | | | | | | | 28,291 | 112 |
| Jun-13 | 28,403 | | | | | | | 28,293 | 110 |

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
October 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

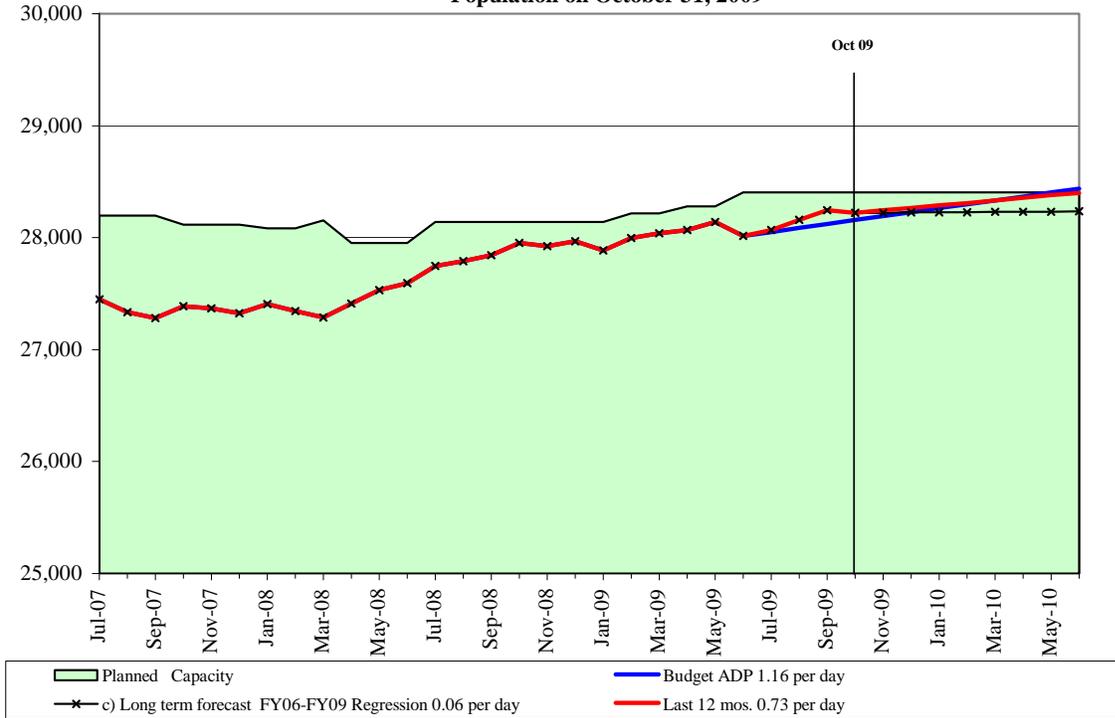
| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------------------|------------------------|----------------------|-----------------------------|----------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP 0.05 per day | Surplus/ shortage | -0.01 per day | Surplus/ shortage | Regression -0.04 per day | Surplus/ 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 | 2,740 | | | 2,469 | 271 | 2,498 | 242 | 2,497 | 243 |
| Dec-09 | 2,740 | | | 2,470 | 270 | 2,497 | 243 | 2,496 | 244 |
| Jan-10 | 2,740 | | | 2,472 | 268 | 2,497 | 243 | 2,494 | 246 |
| Feb-10 | 2,740 | | | 2,473 | 267 | 2,497 | 243 | 2,493 | 247 |
| Mar-10 | 2,740 | | | 2,475 | 265 | 2,497 | 243 | 2,492 | 248 |
| Apr-10 | 2,740 | | | 2,476 | 264 | 2,497 | 243 | 2,491 | 249 |
| May-10 | 2,740 | | | 2,478 | 262 | 2,496 | 244 | 2,490 | 250 |
| Jun-10 | 2,740 | | | 2,479 | 261 | 2,496 | 244 | 2,488 | 252 |
| Jul-10 | 2,740 | | | | | 2,496 | 244 | 2,487 | 253 |
| Aug-10 | 2,740 | | | | | 2,496 | 244 | 2,486 | 254 |
| Sep-10 | 2,740 | | | | | 2,495 | 245 | 2,485 | 255 |
| Oct-10 | 2,740 | | | | | 2,495 | 245 | 2,484 | 256 |
| Nov-10 | 2,740 | | | | | 2,495 | 245 | 2,482 | 258 |
| Dec-10 | 2,740 | | | | | 2,494 | 246 | 2,481 | 259 |
| Jan-11 | 2,740 | | | | | 2,494 | 246 | 2,480 | 260 |
| Feb-11 | 2,740 | | | | | 2,494 | 246 | 2,479 | 261 |
| Mar-11 | 2,740 | | | | | 2,494 | 246 | 2,478 | 262 |
| Apr-11 | 2,740 | | | | | 2,494 | 246 | 2,476 | 264 |
| May-11 | 2,740 | | | | | 2,493 | 247 | 2,475 | 265 |
| Jun-11 | 2,740 | | | | | 2,493 | 247 | 2,474 | 266 |
| Jul-11 | 2,740 | | | | | 2,493 | 247 | 2,473 | 267 |
| Aug-11 | 2,740 | | | | | 2,493 | 247 | 2,472 | 268 |
| Sep-11 | 2,740 | | | | | 2,492 | 248 | 2,470 | 270 |
| Oct-11 | 2,740 | | | | | 2,492 | 248 | 2,469 | 271 |
| Nov-11 | 2,740 | | | | | 2,492 | 248 | 2,468 | 272 |
| Dec-11 | 2,740 | | | | | 2,491 | 249 | 2,467 | 273 |
| Jan-12 | 2,740 | | | | | 2,491 | 249 | 2,465 | 275 |
| Jan-12 | 2,740 | | | | | 2,491 | 249 | 2,464 | 276 |
| Mar-12 | 2,740 | | | | | 2,491 | 249 | 2,463 | 277 |
| Apr-12 | 2,740 | | | | | 2,491 | 249 | 2,462 | 278 |
| May-12 | 2,740 | | | | | 2,490 | 250 | 2,461 | 279 |
| Jun-12 | 2,740 | | | | | 2,490 | 250 | 2,459 | 281 |
| Jul-12 | 2,740 | | | | | | | 2,458 | 282 |
| Aug-12 | 2,740 | | | | | | | 2,457 | 283 |
| Sep-12 | 2,740 | | | | | | | 2,456 | 284 |
| Oct-12 | 2,740 | | | | | | | 2,455 | 285 |
| Nov-12 | 2,740 | | | | | | | 2,453 | 287 |
| Dec-12 | 2,740 | | | | | | | 2,452 | 288 |
| Jan-13 | 2,740 | | | | | | | 2,451 | 289 |
| Jan-13 | 2,740 | | | | | | | 2,450 | 290 |
| Mar-13 | 2,740 | | | | | | | 2,449 | 291 |
| Apr-13 | 2,740 | | | | | | | 2,447 | 293 |
| May-13 | 2,740 | | | | | | | 2,446 | 294 |
| Jun-13 | 2,740 | | | | | | | 2,445 | 295 |

Notes

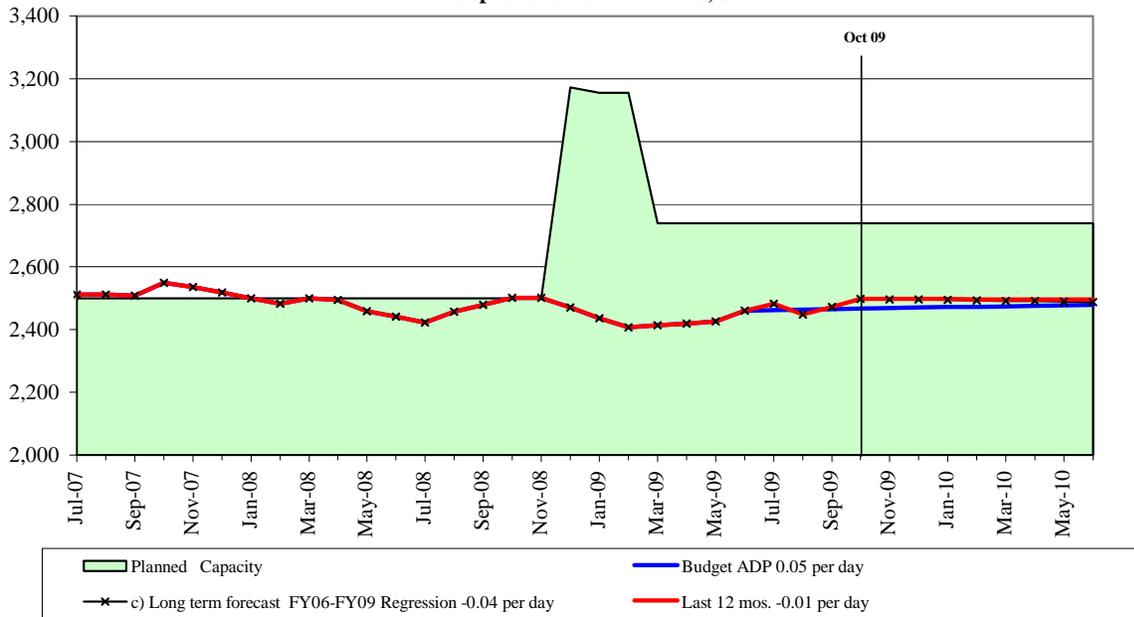
Shaded boxes indicate a shortfall of beds

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

Institutional Population and Capacity Forecasts
Males
Population on October 31, 2009



Institutional Population and Capacity Forecasts
Females
Population on October 31, 2009



Memo

Missouri Department of Corrections

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

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

December 8, 2009

Re: Institutional Population Forecast for November 2009

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

Population Growth in November 2009

The institutional population at the end of November was 30,615. The male population decreased by 79 and female population decreased by 26. The total population is just off of an all time high population count (September 2009 at 30,720) by 105.

Changes to Bed Capacity in November 2009

On November 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. The net change to capacity is zero.

On November 17, CCC moved 256 treatment beds online. Also 240 General Population bed were taken offline for the rest of the fiscal year and possible beyond. The net change to capacity is +16.

Population change for FY10

With one third of FY10 complete, the growth rate is 0.91 per day. In FY09 the rate was 1.21 per day.

Population Forecast

The short term forecast (last 12 months) is a growth of 0.51 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 0.52 per day and the female 12-month forecast is -0.08 per day.

Predicted Institutional Capacity Shortfalls up to FY10

Females

On November 30th, there was a surplus of 284 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

Males

On November 30th, there was a surplus of 260 beds. The short-term forecast shows a capacity shortfall by March 2011 with a forecasted growth of 0.52 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). The large drop in the population in November has pushed the capacity shortfall out eight months from July 2010 in the last months forecast.

Trends in Admissions and Releases for FY10

Note that while the increase in the population in FY10 has been lower than in FY09, new term admission rate of 17.4 per day is still substantially greater than in FY07 (16.1) and FY08 (16.7).

Five months into FY10, total admissions are down from FY09 at -2.8%. New term admissions, the main indicator of future population growth, have decreased by 2.4% compared to an increase of 4.2% in FY09. New court commitments are down by 5.2%. Probation revocations are up 2.1% and 120-day admissions are up in numbers and as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -5.4%.

Releases for FY10 are down 3.5% from FY09, with offenders released to probation down 1.4%, released to parole are down 3.1%, and discharges are down 4.3%.

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

For fiscal year-to-date in FY10, the total admissions are up 3.7% and total releases are up by 2.8%. New term admissions are up 6.6% with new court commitments down 2.1% along with a sharp increase in probation revocations (18.1%). Parole returns are down 5.6%. One-twenty day admissions are up in numbers and as a percent of new admissions to (50%), up from FY09 (48%) and FY08 (46%).

Female offenders released to probation are up 18.6%, released to parole are down 3.6%, and discharges are down slightly at -0.1%.

The female population remains 130 below the peak population in November 2006 (2,602).

FY10 Budget Population and Capacity Forecasts November 2009

Institutional Population Budget Forecast and Actual Growth

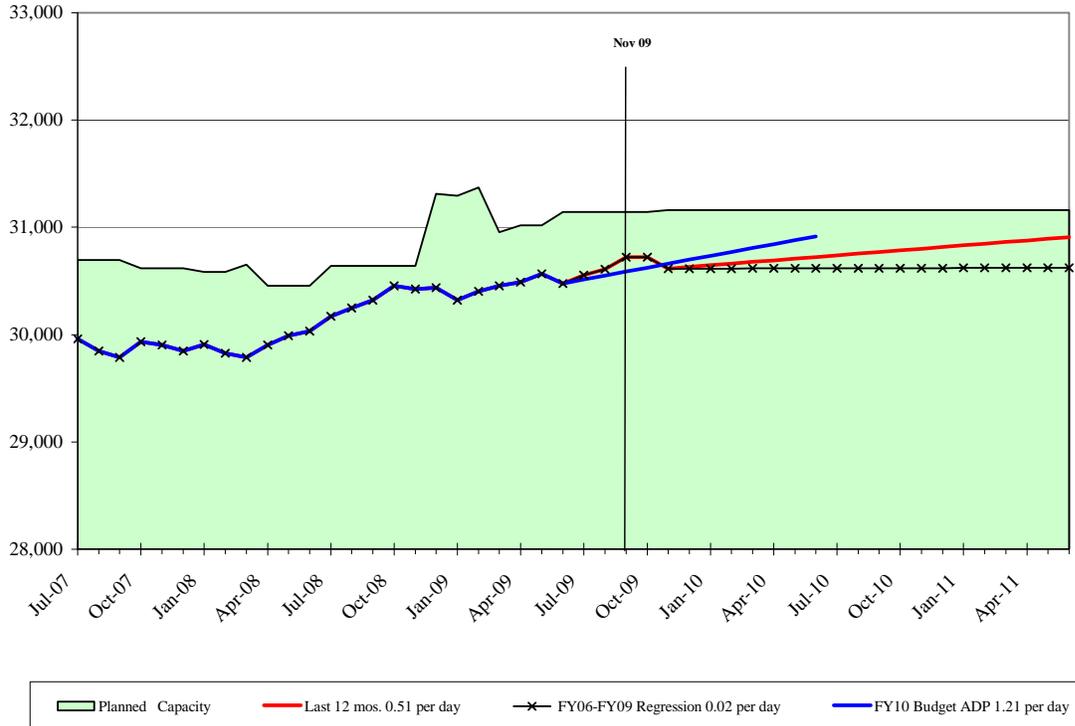
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Nov 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Nov 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Nov 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Nov 09 then latest forecast | | |
| 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 | 30,631 | -68 | 31,143 | 31,159 | 16 | 444 | 528 | 0.51 | |
| Jan-10 | 30,736 | 30,647 | -90 | 31,143 | 31,159 | 16 | 407 | 512 | 0.51 | |
| Feb-10 | 30,770 | 30,661 | -109 | 31,143 | 31,159 | 16 | 373 | 498 | 0.49 | |
| Mar-10 | 30,808 | 30,677 | -131 | 31,143 | 31,159 | 16 | 335 | 482 | 0.51 | |
| Apr-10 | 30,844 | 30,692 | -152 | 31,143 | 31,159 | 16 | 299 | 467 | 0.51 | |
| May-10 | 30,881 | 30,708 | -174 | 31,143 | 31,159 | 16 | 262 | 451 | 0.51 | |
| Jun-10 | 30,918 | 30,723 | -195 | 31,143 | 31,159 | 16 | 225 | 436 | 0.51 | |
| ADP FY-10 | 30,698 | 30,649 | -49 | 30,697 | 31,153 | 456 | 327 | 783 | 0.04 | |
| ADP FY-11 | 30,918 | 30,816 | -101 | 31,159 | 31,159 | 0 | 461 | 510 | -0.85 | |
| EOY FY-10 | 30,918 | 30,723 | -195 | 31,143 | 31,159 | 16 | 667 | 683 | 0.68 | |
| EOY FY-11 | 0 | 30,909 | 30,909 | 31,159 | 31,159 | 0 | 241 | 436 | 0.51 | |

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)

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



Admissions and Releases per Day, FY07 to November 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|-----------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|---------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocations | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| 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 |
| 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 | 18.5 | 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 | 1.45 |
| 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 | 53.5 | 1.50 |
| 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 | 11.5 | 13.8 | 17.0 | 8.4 | 33% | 5.9 | 17.7 | 0.0 | 49.0 | 12.1 | 31.0 | 3.0 | 5.5 | 0.3 | 51.9 | -2.87 |
| 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 | 10.7 | 14.8 | 16.5 | 8.9 | 35% | 6.9 | 18.1 | 0.0 | 50.4 | 11.5 | 30.1 | 2.2 | 5.1 | 0.4 | 49.3 | 1.10 |
| Sep 09 | 13.8 | 15.3 | 19.6 | 9.6 | 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 | 16.8 | 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 | 11.9 | 13.5 | 16.6 | 8.8 | 35% | 5.6 | 16.4 | 0.0 | 47.4 | 11.5 | 31.6 | 2.8 | 4.9 | 0.2 | 51.0 | -3.57 |
| Cum. FY10 | 12.1 | 14.6 | 17.4 | 9.3 | 35% | 6.5 | 18.5 | 0.0 | 51.7 | 11.6 | 30.6 | 2.8 | 5.3 | 0.4 | 50.6 | 1.09 |
| % change from FY09 | -5.2% | 2.1% | -2.4% | 0.9% | 2.2% | -1.7% | -5.4% | 2.2% | -2.8% | -1.4% | -3.1% | -4.3% | -9.1% | -10.5% | -3.5% | 0.3 |

| Males | | | | | | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|--------|-------|-------|
| FY09 | 11.5 | 11.8 | 15.8 | 7.4 | 32% | 5.7 | 17.4 | 0.0 | 46.3 | 9.9 | 27.4 | 2.5 | 5.4 | 0.4 | 45.6 | 0.73 |
| Cum. FY10 | 10.8 | 11.6 | 15.3 | 7.2 | 32% | 5.6 | 16.5 | 0.0 | 44.6 | 9.4 | 26.6 | 2.4 | 4.8 | 0.3 | 43.5 | 1.01 |
| % change | -5.6% | -1.3% | -3.6% | -3.1% | 0.3% | -0.9% | -5.3% | 19.3% | -3.8% | -5.1% | -3.1% | -4.5% | -9.9% | -14.4% | -4.5% | 27.9% |
| 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 | 1.2 | 3.0 | 2.1 | 2.1 | 50% | 0.9 | 2.0 | 0.0 | 7.2 | 2.2 | 4.0 | 0.4 | 0.5 | 0.0 | 7.1 | 0.08 |
| % change | -2.1% | 18.1% | 6.6% | 16.8% | 4.8% | -6.0% | -5.6% | 0.0% | 3.7% | 18.6% | -3.6% | -3.0% | -0.1% | 70.4% | 2.8% | 6.5% |

Notes: 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 | 2,872 | 5.6 | 3,062 | 5.9 | 1,127 | 5.1 | -12% | -13% |
| Other | 5,145 | 10.1 | 4,586 | 8.8 | 2,109 | 9.6 | 10% | 9% |
| Total | 8,017 | 15.7 | 7,648 | 14.7 | 3,236 | 14.7 | 2% | 0% |
| Avg. Probation Caseload | 50,989 | | 52,042 | | 52,874 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 3,072 | 17.5 | 2,547 | 14.4 | 1,007 | 13.7 | -5% | -5% |
| Other + | 5,785 | 33.0 | 4,589 | 26.0 | 1,824 | 24.8 | -5% | -5% |
| Total | 8,857 | 50.5 | 7,136 | 40.4 | 2,831 | 38.5 | -5% | -5% |
| Avg. Parole Caseload | 17,531 | | 17,670 | | 17,666 | | 0% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,944 | 8.7 | 5,609 | 8.0 | 2,134 | 7.3 | -9% | -10% |
| Other + | 10,930 | 16.0 | 9,175 | 13.2 | 3,933 | 13.4 | 3% | 2% |
| Total | 16,874 | 24.6 | 14,784 | 21.2 | 6,067 | 20.6 | -2% | -3% |
| Avg. P&P Caseload ** | 68,520 | | 69,712 | | 70,541 | | 1% | |

Notes

* The percent change from FY09 to FY10 to date is expressed as 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
November 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|--------------------|----------------------|------------------------|----------------------|-----------------------|----------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP | Surplus/ shortage | 0.51 per day | Surplus/ shortage | Regression | Surplus/ 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 | 30,631 | 528 | 30,615 | 544 |
| Jan-10 | 31,159 | | | 30,736 | 423 | 30,647 | 512 | 30,616 | 543 |
| Feb-10 | 31,159 | | | 30,770 | 389 | 30,661 | 498 | 30,616 | 543 |
| Mar-10 | 31,159 | | | 30,808 | 351 | 30,677 | 482 | 30,617 | 542 |
| Apr-10 | 31,159 | | | 30,844 | 315 | 30,692 | 467 | 30,617 | 542 |
| May-10 | 31,159 | | | 30,881 | 278 | 30,708 | 451 | 30,617 | 542 |
| Jun-10 | 31,159 | | | 30,918 | 241 | 30,723 | 436 | 30,618 | 541 |
| Jul-10 | 31,159 | | | | | 30,739 | 420 | 30,618 | 541 |
| Aug-10 | 31,159 | | | | | 30,755 | 404 | 30,619 | 540 |
| Sep-10 | 31,159 | | | | | 30,770 | 389 | 30,619 | 540 |
| Oct-10 | 31,159 | | | | | 30,786 | 373 | 30,620 | 539 |
| Nov-10 | 31,159 | | | | | 30,801 | 358 | 30,620 | 539 |
| Dec-10 | 31,159 | | | | | 30,817 | 342 | 30,620 | 539 |
| Jan-11 | 31,159 | | | | | 30,833 | 326 | 30,621 | 538 |
| Feb-11 | 31,159 | | | | | 30,847 | 312 | 30,621 | 538 |
| Mar-11 | 31,159 | | | | | 30,863 | 296 | 30,622 | 537 |
| Apr-11 | 31,159 | | | | | 30,878 | 281 | 30,622 | 537 |
| May-11 | 31,159 | | | | | 30,894 | 265 | 30,622 | 537 |
| Jun-11 | 31,159 | | | | | 30,909 | 250 | 30,623 | 536 |
| Jul-11 | 31,159 | | | | | 30,925 | 234 | 30,623 | 536 |
| Aug-11 | 31,159 | | | | | 30,941 | 218 | 30,624 | 535 |
| Sep-11 | 31,159 | | | | | 30,956 | 203 | 30,624 | 535 |
| Oct-11 | 31,159 | | | | | 30,972 | 187 | 30,624 | 535 |
| Nov-11 | 31,159 | | | | | 30,987 | 172 | 30,625 | 534 |
| Dec-11 | 31,159 | | | | | 31,003 | 156 | 30,625 | 534 |
| Jan-12 | 31,159 | | | | | 31,019 | 140 | 30,626 | 533 |
| Feb-12 | 31,159 | | | | | 31,033 | 126 | 30,626 | 533 |
| Mar-12 | 31,159 | | | | | 31,049 | 110 | 30,626 | 533 |
| Apr-12 | 31,159 | | | | | 31,064 | 95 | 30,627 | 532 |
| May-12 | 31,159 | | | | | 31,080 | 79 | 30,627 | 532 |
| Jun-12 | 31,159 | | | | | 31,096 | 63 | 30,628 | 531 |
| Jul-12 | 31,159 | | | | | | | 30,628 | 531 |
| Aug-12 | 31,159 | | | | | | | 30,629 | 530 |
| Sep-12 | 31,159 | | | | | | | 30,629 | 530 |
| Oct-12 | 31,159 | | | | | | | 30,629 | 530 |
| Nov-12 | 31,159 | | | | | | | 30,630 | 529 |
| Dec-12 | 31,159 | | | | | | | 30,630 | 529 |
| Jan-13 | 31,159 | | | | | | | 30,631 | 528 |
| Feb-13 | 31,159 | | | | | | | 30,631 | 528 |
| Mar-13 | 31,159 | | | | | | | 30,631 | 528 |
| Apr-13 | 31,159 | | | | | | | 30,632 | 527 |
| May-13 | 31,159 | | | | | | | 30,632 | 527 |
| Jun-13 | 31,159 | | | | | | | 30,633 | 526 |

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
November 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------|------------------------|----------|----------------------------|----------|
| | | | | FY10 | Surplus/ | Last 12 mos. | Surplus/ | FY06-FY09 | Surplus/ |
| | | | | Budget ADP 1.16 per day | shortage | 0.52 per day | shortage | Regression 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 | 28,143 | 260 | 28,143 | 260 |
| Nov-09 | 28,403 | | | 28,192 | 211 | 28,159 | 244 | 28,145 | 258 |
| Dec-09 | 28,403 | | | 28,228 | 175 | 28,175 | 228 | 28,146 | 257 |
| Jan-10 | 28,403 | | | 28,264 | 139 | 28,191 | 212 | 28,148 | 255 |
| Feb-10 | 28,403 | | | 28,297 | 106 | 28,205 | 198 | 28,149 | 254 |
| Mar-10 | 28,403 | | | 28,333 | 70 | 28,221 | 182 | 28,151 | 252 |
| Apr-10 | 28,403 | | | 28,368 | 35 | 28,237 | 166 | 28,153 | 250 |
| May-10 | 28,403 | | | 28,404 | -1 | 28,253 | 150 | 28,154 | 249 |
| Jun-10 | 28,403 | | | 28,438 | -35 | 28,268 | 135 | 28,156 | 247 |
| Jul-10 | 28,403 | | | | | 28,284 | 119 | 28,157 | 246 |
| Aug-10 | 28,403 | | | | | 28,300 | 103 | 28,159 | 244 |
| Sep-10 | 28,403 | | | | | 28,316 | 87 | 28,161 | 242 |
| Oct-10 | 28,403 | | | | | 28,332 | 71 | 28,162 | 241 |
| Nov-10 | 28,403 | | | | | 28,348 | 55 | 28,164 | 239 |
| Dec-10 | 28,403 | | | | | 28,364 | 39 | 28,166 | 237 |
| Jan-11 | 28,403 | | | | | 28,380 | 23 | 28,167 | 236 |
| Feb-11 | 28,403 | | | | | 28,394 | 9 | 28,169 | 234 |
| Mar-11 | 28,403 | | | | | 28,410 | -7 | 28,170 | 233 |
| Apr-11 | 28,403 | | | | | 28,426 | -23 | 28,172 | 231 |
| May-11 | 28,403 | | | | | 28,442 | -39 | 28,174 | 229 |
| Jun-11 | 28,403 | | | | | 28,457 | -54 | 28,175 | 228 |
| Jul-11 | 28,403 | | | | | 28,473 | -70 | 28,177 | 226 |
| Aug-11 | 28,403 | | | | | 28,489 | -86 | 28,178 | 225 |
| Sep-11 | 28,403 | | | | | 28,505 | -102 | 28,180 | 223 |
| Oct-11 | 28,403 | | | | | 28,521 | -118 | 28,182 | 221 |
| Nov-11 | 28,403 | | | | | 28,537 | -134 | 28,183 | 220 |
| Dec-11 | 28,403 | | | | | 28,553 | -150 | 28,185 | 218 |
| Jan-12 | 28,403 | | | | | 28,569 | -166 | 28,187 | 216 |
| Jan-12 | 28,403 | | | | | 28,584 | -181 | 28,188 | 215 |
| Mar-12 | 28,403 | | | | | 28,600 | -197 | 28,190 | 213 |
| Apr-12 | 28,403 | | | | | 28,615 | -212 | 28,191 | 212 |
| May-12 | 28,403 | | | | | 28,631 | -228 | 28,193 | 210 |
| Jun-12 | 28,403 | | | | | 28,647 | -244 | 28,195 | 208 |
| Jul-12 | 28,403 | | | | | | | 28,196 | 207 |
| Aug-12 | 28,403 | | | | | | | 28,198 | 205 |
| Sep-12 | 28,403 | | | | | | | 28,199 | 204 |
| Oct-12 | 28,403 | | | | | | | 28,201 | 202 |
| Nov-12 | 28,403 | | | | | | | 28,203 | 200 |
| Dec-12 | 28,403 | | | | | | | 28,204 | 199 |
| Jan-13 | 28,403 | | | | | | | 28,206 | 197 |
| Jan-13 | 28,403 | | | | | | | 28,208 | 195 |
| Mar-13 | 28,403 | | | | | | | 28,209 | 194 |
| Apr-13 | 28,403 | | | | | | | 28,211 | 192 |
| May-13 | 28,403 | | | | | | | 28,212 | 191 |
| Jun-13 | 28,403 | | | | | | | 28,214 | 189 |

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
November 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

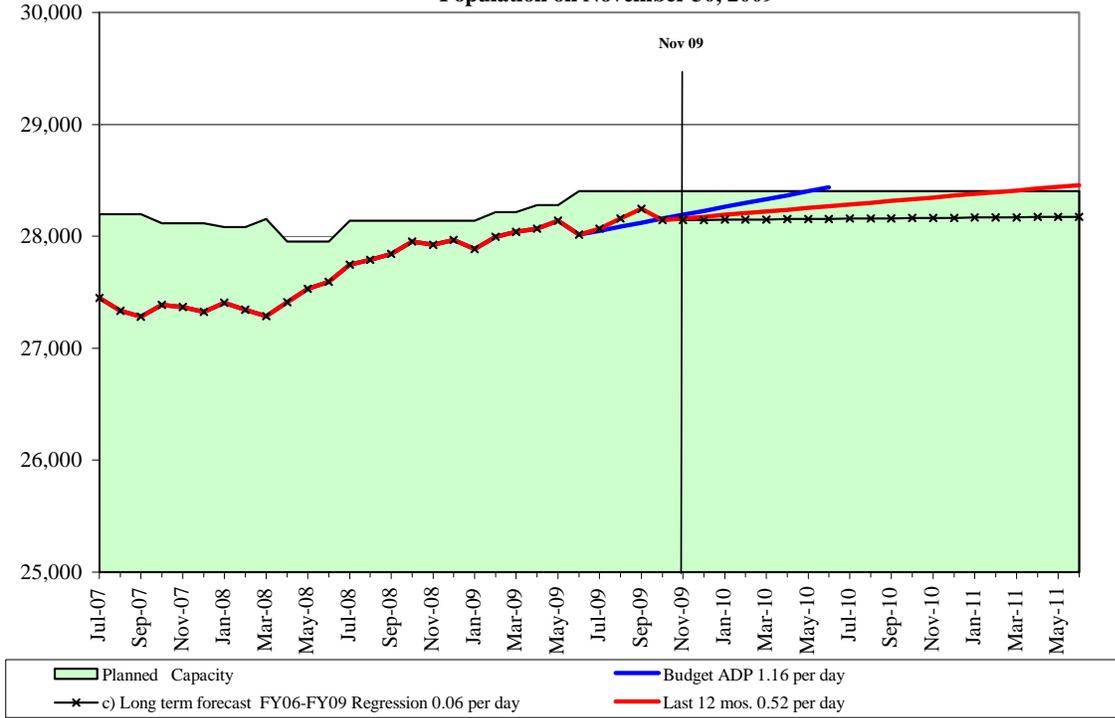
| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------------------|------------------------|----------------------|-----------------------------|----------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP 0.05 per day | Surplus/ shortage | -0.08 per day | Surplus/ shortage | Regression -0.04 per day | Surplus/ 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 | 2,469 | 287 | 2,469 | 287 |
| Jan-10 | 2,756 | | | 2,472 | 284 | 2,467 | 289 | 2,468 | 288 |
| Feb-10 | 2,756 | | | 2,473 | 283 | 2,465 | 291 | 2,467 | 289 |
| Mar-10 | 2,756 | | | 2,475 | 281 | 2,462 | 294 | 2,466 | 290 |
| Apr-10 | 2,756 | | | 2,476 | 280 | 2,460 | 296 | 2,464 | 292 |
| May-10 | 2,756 | | | 2,478 | 278 | 2,457 | 299 | 2,463 | 293 |
| Jun-10 | 2,756 | | | 2,479 | 277 | 2,455 | 301 | 2,462 | 294 |
| Jul-10 | 2,756 | | | | | 2,452 | 304 | 2,461 | 295 |
| Aug-10 | 2,756 | | | | | 2,449 | 307 | 2,460 | 296 |
| Sep-10 | 2,756 | | | | | 2,447 | 309 | 2,458 | 298 |
| Oct-10 | 2,756 | | | | | 2,444 | 312 | 2,457 | 299 |
| Nov-10 | 2,756 | | | | | 2,442 | 314 | 2,456 | 300 |
| Dec-10 | 2,756 | | | | | 2,439 | 317 | 2,455 | 301 |
| Jan-11 | 2,756 | | | | | 2,437 | 319 | 2,453 | 303 |
| Feb-11 | 2,756 | | | | | 2,435 | 321 | 2,452 | 304 |
| Mar-11 | 2,756 | | | | | 2,432 | 324 | 2,451 | 305 |
| Apr-11 | 2,756 | | | | | 2,430 | 326 | 2,450 | 306 |
| May-11 | 2,756 | | | | | 2,427 | 329 | 2,449 | 307 |
| Jun-11 | 2,756 | | | | | 2,425 | 331 | 2,448 | 308 |
| Jul-11 | 2,756 | | | | | 2,422 | 334 | 2,446 | 310 |
| Aug-11 | 2,756 | | | | | 2,419 | 337 | 2,445 | 311 |
| Sep-11 | 2,756 | | | | | 2,417 | 339 | 2,444 | 312 |
| Oct-11 | 2,756 | | | | | 2,414 | 342 | 2,443 | 313 |
| Nov-11 | 2,756 | | | | | 2,412 | 344 | 2,441 | 315 |
| Dec-11 | 2,756 | | | | | 2,409 | 347 | 2,440 | 316 |
| Jan-12 | 2,756 | | | | | 2,407 | 349 | 2,439 | 317 |
| Jan-12 | 2,756 | | | | | 2,405 | 351 | 2,438 | 318 |
| Mar-12 | 2,756 | | | | | 2,402 | 354 | 2,437 | 319 |
| Apr-12 | 2,756 | | | | | 2,400 | 356 | 2,435 | 321 |
| May-12 | 2,756 | | | | | 2,397 | 359 | 2,434 | 322 |
| Jun-12 | 2,756 | | | | | 2,394 | 362 | 2,433 | 323 |
| Jul-12 | 2,756 | | | | | | | 2,432 | 324 |
| Aug-12 | 2,756 | | | | | | | 2,431 | 325 |
| Sep-12 | 2,756 | | | | | | | 2,429 | 327 |
| Oct-12 | 2,756 | | | | | | | 2,428 | 328 |
| Nov-12 | 2,756 | | | | | | | 2,427 | 329 |
| Dec-12 | 2,756 | | | | | | | 2,426 | 330 |
| Jan-13 | 2,756 | | | | | | | 2,425 | 331 |
| Jan-13 | 2,756 | | | | | | | 2,423 | 333 |
| Mar-13 | 2,756 | | | | | | | 2,422 | 334 |
| Apr-13 | 2,756 | | | | | | | 2,421 | 335 |
| May-13 | 2,756 | | | | | | | 2,420 | 336 |
| Jun-13 | 2,756 | | | | | | | 2,419 | 337 |

Notes

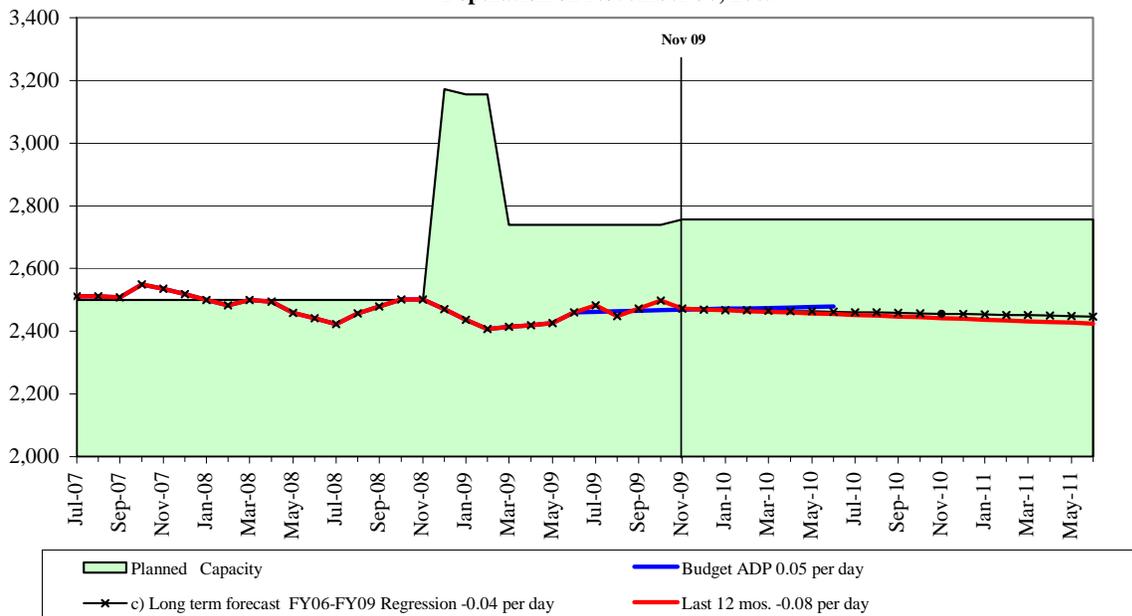
Shaded boxes indicate a shortfall of beds

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

Institutional Population and Capacity Forecasts
Males
Population on November 30, 2009



Institutional Population and Capacity Forecasts
Females
Population on November 30, 2009



Memo

Missouri Department of Corrections

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

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

January 11, 2010

Re: Institutional Population Forecast for December 2009

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

Population Growth in December 2009

The institutional population at the end of December was 30,548. The male population decreased by 15 and female population decreased by 52. The total population is off of an all time high population count (September 2009 at 30,720) by 172.

Changes to Bed Capacity in December 2009

There were no changes in Bed Capacity in the month of December.

On January 1, 2010, 164 saturation housing was added to the capacity of eight C4 and C5 male institutions. The additional beds occurred at CRCC (+22), ERDCC (+15), FCC (+3), NECC (+27), PCC (+41), SCCC (+16), SECC (+5), WMCC (+35). There was a net increase of 65 beds to custody Level 4, and 99 beds to Custody Level 5.

Population change for FY10

With half of FY10 complete, the growth rate is 0.39 per day. In FY09 the rate was 1.21 per day.

Population Forecast

The short term forecast (last 12 months) is a growth of 0.30 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, and will be recalculated next month. The male 12-month growth forecast is 0.44 per day and the female 12-month forecast is -0.14 per day.

Predicted Institutional Capacity Shortfalls up to FY10

Females

On December 30th, there was a surplus of 336 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

Males

On December 30th, there was a surplus of 275 beds. With the addition on January 1, 2010 of the 164 Saturation beds, the short-term forecast with a forecasted growth of 0.44 per day shows no capacity shortfall through the forecast outlook of June 2012. 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

Note that while the increase in the population in FY10 has been lower than in FY09, new term admission rate of 17.7 per day is still substantially greater than in FY07 (16.1) and FY08 (16.7).

Half way through FY10, total admissions are down from FY09 by -2.7%. New term admissions, the main indicator of future population growth, have decreased by 0.8% compared to an increase of 4.2% in FY09. New court commitments are down by 2.8%. Probation revocations are up 1.5% and 120-day admissions are up slightly in numbers, but are flat as a percent of new admissions (34%). The number of parolees returned so far in FY10 is down at -5.5%.

Releases for FY10 are down 2.9% from FY09, with offenders released to probation up 0.3%, released to parole are down 2.2%, and discharges are down 10.4%.

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

For fiscal year-to-date in FY10, the total admissions are up 1.6% and total releases are up by 4.4%. New term admissions are up 7.2% with new court commitments down 3.4% along with a sharp increase in probation revocations (15.8%). Parole returns are down 8.7%. One-twenty day admissions are up in numbers and as a percent of new admissions to (49%), up from FY09 (48%) and FY08 (46%).

Female offenders released to probation are up 17.3%, released to parole are down 0.1%, and discharges are down at -2.0%.

The female population remains 182 below the peak population in November 2006 (2,602).

FY10 Budget Population and Capacity Forecasts December 2009

Institutional Population Budget Forecast and Actual Growth

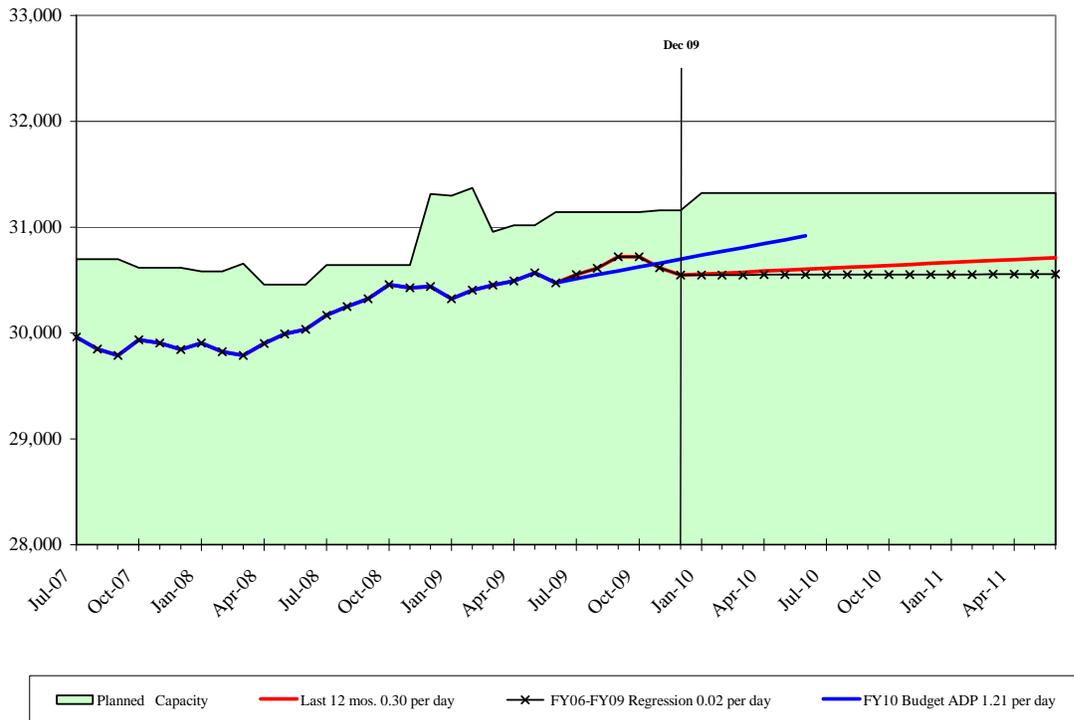
| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Dec 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Dec 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Dec 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Dec 09 then latest forecast | | |
| 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 | 30,557 | -179 | 31,143 | 31,323 | 180 | 407 | 766 | 0.30 | |
| Feb-10 | 30,770 | 30,566 | -204 | 31,143 | 31,323 | 180 | 373 | 757 | 0.29 | |
| Mar-10 | 30,808 | 30,575 | -232 | 31,143 | 31,323 | 180 | 335 | 748 | 0.30 | |
| Apr-10 | 30,844 | 30,584 | -260 | 31,143 | 31,323 | 180 | 299 | 739 | 0.30 | |
| May-10 | 30,881 | 30,594 | -288 | 31,143 | 31,323 | 180 | 262 | 729 | 0.30 | |
| Jun-10 | 30,918 | 30,603 | -315 | 31,143 | 31,323 | 180 | 225 | 720 | 0.30 | |
| ADP FY-10 | 30,698 | 30,594 | -104 | 30,697 | 31,229 | 532 | 327 | 859 | 0.04 | |
| ADP FY-11 | 30,918 | 30,658 | -260 | 31,323 | 31,323 | 0 | 625 | 729 | -0.85 | |
| EOY FY-10 | 30,918 | 30,603 | -315 | 31,143 | 31,323 | 180 | 667 | 847 | 0.35 | |
| EOY FY-11 | 0 | 30,713 | 30,713 | 31,323 | 31,323 | 0 | 405 | 720 | 0.30 | |

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 +164 Addition of Saturation Beds at C4 & C5 Male Institutions

Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on December 31, 2009



Admissions and Releases per Day, FY07 to December 2009

| | Admissions | | | | | | | | | Releases | | | | | | Net Change per Mth |
|--------------------|-------------------|--------------------|---------------|------------------|-----------------|-----------------|----------------|-------------|------------------|-----------------------|-----------------------|----------------------|------------|-------------------------|----------------|--------------------|
| | New Court Commits | Probation Revocats | 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 | Unauthorized Returns | Dischgs | Interstates/ Absc./Othr | Total Releases | |
| 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 |
| 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 | 18.5 | 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 | 1.45 |
| 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 | 53.5 | 1.50 |
| 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 | 11.5 | 13.8 | 17.0 | 8.4 | 33% | 5.9 | 17.7 | 0.0 | 49.0 | 12.1 | 31.0 | 3.0 | 5.5 | 0.3 | 51.9 | -2.87 |
| 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 | 10.7 | 14.8 | 16.5 | 8.9 | 35% | 6.9 | 18.1 | 0.0 | 50.4 | 11.5 | 30.1 | 2.2 | 5.1 | 0.4 | 49.3 | 1.10 |
| Sep 09 | 13.8 | 15.4 | 19.5 | 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 | 15.1 | 16.8 | 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 | 11.9 | 13.5 | 16.6 | 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 | 14.0 | 14.1 | 19.2 | 8.8 | 31% | 5.7 | 18.3 | 0.0 | 52.1 | 12.8 | 32.4 | 2.4 | 4.8 | 0.3 | 52.6 | -0.58 |
| Cum. FY10 | 12.4 | 14.5 | 17.7 | 9.3 | 34% | 6.4 | 18.4 | 0.0 | 51.8 | 11.8 | 30.9 | 2.7 | 5.2 | 0.4 | 51.0 | 0.80 |
| % change from FY09 | -2.8% | 1.5% | -0.8% | 0.1% | 0.6% | -3.6% | -5.5% | -15.0% | -2.7% | 0.3% | -2.2% | -6.4% | -10.4% | -13.9% | -2.9% | 0.1 |

| Males | | | | | | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|-------|--------|
| FY09 | 11.5 | 11.8 | 15.8 | 7.4 | 32% | 5.7 | 17.4 | 0.0 | 46.3 | 9.9 | 27.4 | 2.5 | 5.4 | 0.4 | 45.6 | 0.73 |
| Cum. FY10 | 11.2 | 11.6 | 15.6 | 7.2 | 32% | 5.5 | 16.5 | 0.0 | 44.8 | 9.6 | 26.8 | 2.3 | 4.8 | 0.3 | 43.8 | 0.98 |
| % change | -2.7% | -1.6% | -1.8% | -2.9% | -0.8% | -3.1% | -5.1% | -0.8% | -3.4% | -2.8% | -2.5% | -7.3% | -11.2% | -16.5% | -4.0% | 24.4% |
| 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 | 1.2 | 3.0 | 2.1 | 2.1 | 49% | 0.9 | 1.9 | 0.0 | 7.0 | 2.1 | 4.2 | 0.4 | 0.5 | 0.0 | 7.2 | -0.18 |
| % change | -3.4% | 15.8% | 7.2% | 12.0% | 2.3% | -6.4% | -8.7% | 0.0% | 1.6% | 17.3% | -0.1% | -1.5% | -2.0% | 41.7% | 4.4% | -19.3% |

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 * | % of Caseload * |
| Probationer Returns | | | | | | | | |
| Law violations | 2,873 | 5.6 | 3,070 | 5.9 | 1,374 | 5.2 | -10% | -12% |
| Other | 5,144 | 10.1 | 4,578 | 8.8 | 2,478 | 9.4 | 8% | 6% |
| Total | 8,017 | 15.7 | 7,648 | 14.7 | 3,852 | 14.6 | 1% | -1% |
| Avg. Probation Caseload | 50,989 | | 52,042 | | 52,919 | | 2% | |
| Parolee & Unauthorized Returns | | | | | | | | |
| Law violations | 3,072 | 17.5 | 2,552 | 14.4 | 1,253 | 14.2 | -2% | -2% |
| Other + | 5,785 | 33.0 | 4,584 | 25.9 | 2,145 | 24.3 | -6% | -6% |
| Total | 8,857 | 50.5 | 7,136 | 40.4 | 3,398 | 38.4 | -5% | -5% |
| Avg. Parole Caseload | 17,531 | | 17,670 | | 17,684 | | 0% | |
| All Violators Returns | | | | | | | | |
| Law violations | 5,945 | 8.7 | 5,622 | 8.1 | 2,627 | 7.4 | -7% | -8% |
| Other + | 10,929 | 15.9 | 9,162 | 13.1 | 4,623 | 13.1 | 1% | 0% |
| Total | 16,874 | 24.6 | 14,784 | 21.2 | 7,250 | 20.5 | -2% | -3% |
| Avg. P&P Caseload ** | 68,520 | | 69,712 | | 70,603 | | 1% | |

Notes

* The percent change from FY09 to FY10 to date is expressed as 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 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
December 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

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

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|--------------------|------------------|------------------------|------------------|-----------------------|------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP | Surplus/shortage | 0.30 per day | Surplus/shortage | Regression | Surplus/shortage |
| | | | | 1.21 per day | | | | 0.02 per day | |
| 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 | 31,323 | 164 | Add Saturation beds at C4 & C5 Male Inst. | 30,736 | 587 | 30,557 | 766 | 30,548 | 775 |
| Feb-10 | 31,323 | | | 30,770 | 553 | 30,566 | 757 | 30,549 | 774 |
| Mar-10 | 31,323 | | | 30,808 | 515 | 30,575 | 748 | 30,549 | 774 |
| Apr-10 | 31,323 | | | 30,844 | 479 | 30,584 | 739 | 30,550 | 773 |
| May-10 | 31,323 | | | 30,881 | 442 | 30,594 | 729 | 30,550 | 773 |
| Jun-10 | 31,323 | | | 30,918 | 405 | 30,603 | 720 | 30,550 | 773 |
| Jul-10 | 31,323 | | | | | 30,612 | 711 | 30,551 | 772 |
| Aug-10 | 31,323 | | | | | 30,621 | 702 | 30,551 | 772 |
| Sep-10 | 31,323 | | | | | 30,630 | 693 | 30,552 | 771 |
| Oct-10 | 31,323 | | | | | 30,640 | 683 | 30,552 | 771 |
| Nov-10 | 31,323 | | | | | 30,649 | 674 | 30,552 | 771 |
| Dec-10 | 31,323 | | | | | 30,658 | 665 | 30,553 | 770 |
| Jan-11 | 31,323 | | | | | 30,667 | 656 | 30,553 | 770 |
| Feb-11 | 31,323 | | | | | 30,676 | 647 | 30,554 | 769 |
| Mar-11 | 31,323 | | | | | 30,685 | 638 | 30,554 | 769 |
| Apr-11 | 31,323 | | | | | 30,694 | 629 | 30,555 | 768 |
| May-11 | 31,323 | | | | | 30,704 | 619 | 30,555 | 768 |
| Jun-11 | 31,323 | | | | | 30,713 | 610 | 30,555 | 768 |
| Jul-11 | 31,323 | | | | | 30,722 | 601 | 30,556 | 767 |
| Aug-11 | 31,323 | | | | | 30,731 | 592 | 30,556 | 767 |
| Sep-11 | 31,323 | | | | | 30,740 | 583 | 30,557 | 766 |
| Oct-11 | 31,323 | | | | | 30,750 | 573 | 30,557 | 766 |
| Nov-11 | 31,323 | | | | | 30,759 | 564 | 30,557 | 766 |
| Dec-11 | 31,323 | | | | | 30,768 | 555 | 30,558 | 765 |
| Jan-12 | 31,323 | | | | | 30,777 | 546 | 30,558 | 765 |
| Feb-12 | 31,323 | | | | | 30,786 | 537 | 30,559 | 764 |
| Mar-12 | 31,323 | | | | | 30,795 | 528 | 30,559 | 764 |
| Apr-12 | 31,323 | | | | | 30,804 | 519 | 30,559 | 764 |
| May-12 | 31,323 | | | | | 30,814 | 509 | 30,560 | 763 |
| Jun-12 | 31,323 | | | | | 30,823 | 500 | 30,560 | 763 |
| Jul-12 | 31,323 | | | | | | | 30,561 | 762 |
| Aug-12 | 31,323 | | | | | | | 30,561 | 762 |
| Sep-12 | 31,323 | | | | | | | 30,561 | 762 |
| Oct-12 | 31,323 | | | | | | | 30,562 | 761 |
| Nov-12 | 31,323 | | | | | | | 30,562 | 761 |
| Dec-12 | 31,323 | | | | | | | 30,563 | 760 |
| Jan-13 | 31,323 | | | | | | | 30,563 | 760 |
| Feb-13 | 31,323 | | | | | | | 30,564 | 759 |
| Mar-13 | 31,323 | | | | | | | 30,564 | 759 |
| Apr-13 | 31,323 | | | | | | | 30,564 | 759 |
| May-13 | 31,323 | | | | | | | 30,565 | 758 |
| Jun-13 | 31,323 | | | | | | | 30,565 | 758 |

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
December 09 Population Forecast**

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|---|----------------------------|----------|------------------------|----------|----------------------------|----------|
| | | | | FY10 | Surplus/ | Last 12 mos. | Surplus/ | FY06-FY09 | Surplus/ |
| | | | | Budget ADP 1.16 per day | shortage | 0.44 per day | shortage | Regression 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 | 28,222 | 187 | 28,222 | 187 |
| 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 | 28,567 | 164 | Add Saturation beds at C4 & C5 Male Inst. | 28,264 | 303 | 28,142 | 425 | 28,130 | 437 |
| Feb-10 | 28,567 | | | 28,297 | 270 | 28,154 | 413 | 28,131 | 436 |
| Mar-10 | 28,567 | | | 28,333 | 234 | 28,168 | 399 | 28,133 | 434 |
| Apr-10 | 28,567 | | | 28,368 | 199 | 28,181 | 386 | 28,134 | 433 |
| May-10 | 28,567 | | | 28,404 | 163 | 28,195 | 372 | 28,136 | 431 |
| Jun-10 | 28,567 | | | 28,438 | 129 | 28,208 | 359 | 28,138 | 429 |
| Jul-10 | 28,567 | | | | | 28,222 | 345 | 28,139 | 428 |
| Aug-10 | 28,567 | | | | | 28,235 | 332 | 28,141 | 426 |
| Sep-10 | 28,567 | | | | | 28,248 | 319 | 28,142 | 425 |
| Oct-10 | 28,567 | | | | | 28,262 | 305 | 28,144 | 423 |
| Nov-10 | 28,567 | | | | | 28,275 | 292 | 28,146 | 421 |
| Dec-10 | 28,567 | | | | | 28,289 | 278 | 28,147 | 420 |
| Jan-11 | 28,567 | | | | | 28,303 | 264 | 28,149 | 418 |
| Feb-11 | 28,567 | | | | | 28,315 | 252 | 28,150 | 417 |
| Mar-11 | 28,567 | | | | | 28,329 | 238 | 28,152 | 415 |
| Apr-11 | 28,567 | | | | | 28,342 | 225 | 28,154 | 413 |
| May-11 | 28,567 | | | | | 28,356 | 211 | 28,155 | 412 |
| Jun-11 | 28,567 | | | | | 28,369 | 198 | 28,157 | 410 |
| Jul-11 | 28,567 | | | | | 28,383 | 184 | 28,159 | 408 |
| Aug-11 | 28,567 | | | | | 28,396 | 171 | 28,160 | 407 |
| Sep-11 | 28,567 | | | | | 28,409 | 158 | 28,162 | 405 |
| Oct-11 | 28,567 | | | | | 28,423 | 144 | 28,163 | 404 |
| Nov-11 | 28,567 | | | | | 28,436 | 131 | 28,165 | 402 |
| Dec-11 | 28,567 | | | | | 28,450 | 117 | 28,167 | 400 |
| Jan-12 | 28,567 | | | | | 28,464 | 103 | 28,168 | 399 |
| Jan-12 | 28,567 | | | | | 28,476 | 91 | 28,170 | 397 |
| Mar-12 | 28,567 | | | | | 28,490 | 77 | 28,172 | 395 |
| Apr-12 | 28,567 | | | | | 28,503 | 64 | 28,173 | 394 |
| May-12 | 28,567 | | | | | 28,517 | 50 | 28,175 | 392 |
| Jun-12 | 28,567 | | | | | 28,530 | 37 | 28,176 | 391 |
| Jul-12 | 28,567 | | | | | | | 28,178 | 389 |
| Aug-12 | 28,567 | | | | | | | 28,180 | 387 |
| Sep-12 | 28,567 | | | | | | | 28,181 | 386 |
| Oct-12 | 28,567 | | | | | | | 28,183 | 384 |
| Nov-12 | 28,567 | | | | | | | 28,184 | 383 |
| Dec-12 | 28,567 | | | | | | | 28,186 | 381 |
| Jan-13 | 28,567 | | | | | | | 28,188 | 379 |
| Jan-13 | 28,567 | | | | | | | 28,189 | 378 |
| Mar-13 | 28,567 | | | | | | | 28,191 | 376 |
| Apr-13 | 28,567 | | | | | | | 28,193 | 374 |
| May-13 | 28,567 | | | | | | | 28,194 | 373 |
| Jun-13 | 28,567 | | | | | | | 28,196 | 371 |

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
December 09 Population Forecast

Population excludes parolees in Community Release Centers.

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

Note: Only permanent beds are included in capacity figures

| Month End | Planned Capacity | # of beds to be added | Beds added where | a) Budget forecast | | b) Short term forecast | | c) Long term forecast | |
|-----------|------------------|-----------------------|--|----------------------------|----------------------|------------------------|----------------------|-----------------------------|----------------------|
| | | | | FY10 | | Last 12 mos. | | FY06-FY09 | |
| | | | | Budget ADP 0.05 per day | Surplus/ shortage | -0.14 per day | Surplus/ shortage | Regression -0.04 per day | Surplus/ 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 | 2,416 | 340 | 2,419 | 337 |
| Feb-10 | 2,756 | | | 2,473 | 283 | 2,412 | 344 | 2,418 | 338 |
| Mar-10 | 2,756 | | | 2,475 | 281 | 2,407 | 349 | 2,416 | 340 |
| Apr-10 | 2,756 | | | 2,476 | 280 | 2,403 | 353 | 2,415 | 341 |
| May-10 | 2,756 | | | 2,478 | 278 | 2,399 | 357 | 2,414 | 342 |
| Jun-10 | 2,756 | | | 2,479 | 277 | 2,395 | 361 | 2,413 | 343 |
| Jul-10 | 2,756 | | | | | 2,390 | 366 | 2,412 | 344 |
| Aug-10 | 2,756 | | | | | 2,386 | 370 | 2,410 | 346 |
| Sep-10 | 2,756 | | | | | 2,382 | 374 | 2,409 | 347 |
| Oct-10 | 2,756 | | | | | 2,378 | 378 | 2,408 | 348 |
| Nov-10 | 2,756 | | | | | 2,373 | 383 | 2,407 | 349 |
| Dec-10 | 2,756 | | | | | 2,369 | 387 | 2,406 | 350 |
| Jan-11 | 2,756 | | | | | 2,365 | 391 | 2,404 | 352 |
| Feb-11 | 2,756 | | | | | 2,361 | 395 | 2,403 | 353 |
| Mar-11 | 2,756 | | | | | 2,356 | 400 | 2,402 | 354 |
| Apr-11 | 2,756 | | | | | 2,352 | 404 | 2,401 | 355 |
| May-11 | 2,756 | | | | | 2,348 | 408 | 2,400 | 356 |
| Jun-11 | 2,756 | | | | | 2,344 | 412 | 2,398 | 358 |
| Jul-11 | 2,756 | | | | | 2,339 | 417 | 2,397 | 359 |
| Aug-11 | 2,756 | | | | | 2,335 | 421 | 2,396 | 360 |
| Sep-11 | 2,756 | | | | | 2,331 | 425 | 2,395 | 361 |
| Oct-11 | 2,756 | | | | | 2,327 | 429 | 2,394 | 362 |
| Nov-11 | 2,756 | | | | | 2,322 | 434 | 2,392 | 364 |
| Dec-11 | 2,756 | | | | | 2,318 | 438 | 2,391 | 365 |
| Jan-12 | 2,756 | | | | | 2,314 | 442 | 2,390 | 366 |
| Jan-12 | 2,756 | | | | | 2,310 | 446 | 2,389 | 367 |
| Mar-12 | 2,756 | | | | | 2,305 | 451 | 2,387 | 369 |
| Apr-12 | 2,756 | | | | | 2,301 | 455 | 2,386 | 370 |
| May-12 | 2,756 | | | | | 2,297 | 459 | 2,385 | 371 |
| Jun-12 | 2,756 | | | | | 2,293 | 463 | 2,384 | 372 |
| Jul-12 | 2,756 | | | | | | | 2,383 | 373 |
| Aug-12 | 2,756 | | | | | | | 2,381 | 375 |
| Sep-12 | 2,756 | | | | | | | 2,380 | 376 |
| Oct-12 | 2,756 | | | | | | | 2,379 | 377 |
| Nov-12 | 2,756 | | | | | | | 2,378 | 378 |
| Dec-12 | 2,756 | | | | | | | 2,377 | 379 |
| Jan-13 | 2,756 | | | | | | | 2,375 | 381 |
| Jan-13 | 2,756 | | | | | | | 2,374 | 382 |
| Mar-13 | 2,756 | | | | | | | 2,373 | 383 |
| Apr-13 | 2,756 | | | | | | | 2,372 | 384 |
| May-13 | 2,756 | | | | | | | 2,371 | 385 |
| Jun-13 | 2,756 | | | | | | | 2,369 | 387 |

Notes

Shaded boxes indicate a shortfall of beds

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

FY10 Budget Population and Capacity Forecasts December 2009

Institutional Population Budget Forecast and Actual Growth

| Month End/ Year End | Population | | | Capacity | | | Net Balance | | Growth per day: Actual to Dec 09 then latest forecast | Cumulative Growth per day in FY10 |
|------------------------|--|---|--|--|---|------------------------|---|---|---|--|
| | FY11 Forecast Population 1.21 per day | Actual Pop. to Dec 09 then latest forecast | Population Difference + above Fore. - below Fore. | FY11 Planned Institutional Capacity | Actual Cap. to Dec 09 then latest forecast | Capacity Difference | FY11 Forecast bed surplus /deficit | Actual Bal. to Dec 09 then latest forecast | | |
| 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 | 30,557 | -179 | 31,143 | 31,323 | 180 | 407 | 766 | 0.30 | |
| Feb-10 | 30,770 | 30,566 | -204 | 31,143 | 31,323 | 180 | 373 | 757 | 0.29 | |
| Mar-10 | 30,808 | 30,575 | -232 | 31,143 | 31,323 | 180 | 335 | 748 | 0.30 | |
| Apr-10 | 30,844 | 30,584 | -260 | 31,143 | 31,323 | 180 | 299 | 739 | 0.30 | |
| May-10 | 30,881 | 30,594 | -288 | 31,143 | 31,323 | 180 | 262 | 729 | 0.30 | |
| Jun-10 | 30,918 | 30,603 | -315 | 31,143 | 31,323 | 180 | 225 | 720 | 0.30 | |
| ADP FY-10 | 30,698 | 30,594 | -104 | 30,697 | 31,229 | 532 | 327 | 859 | 0.04 | |
| ADP FY-11 | 30,918 | 30,658 | -260 | 31,323 | 31,323 | 0 | 625 | 729 | -0.85 | |
| EOY FY-10 | 30,918 | 30,603 | -315 | 31,143 | 31,323 | 180 | 667 | 847 | 0.35 | |
| EOY FY-11 | 0 | 30,713 | 30,713 | 31,323 | 31,323 | 0 | 405 | 720 | 0.30 | |

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 +164 Addition of Saturation Beds at C4 & C5 Male Institutions

Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on December 31, 2009

