Forecast Advisory Committee
1299 North Orchard, Suite110
Boise, Idaho 83706

Executive Summary – IDOC Forecast Variance for March 2012

This report will review the FY 2012 forecast performance through March, and includes 3 attachments:

- Attachment 1 comprises two graphs showing forecast, adjusted forecast, and actual population values for both incarcerated and supervised offenders.
- Attachment 2 comprises two graphs showing the current forecast variance sources by offender status and gender.
- Attachment 3 comprises three sets of tables (for all offenders, for males, and for females) showing details of actual and forecast admissions and releases for incarcerated offenders in Term, Rider and Parole Violator status and supervised offenders in Probation and Parole status.

March 2012 EOM Variance

		Ending Population		Monthly	Ending	Cum.
	Beg. FY 12	Feb-12	Mar-12	Change	Forecast	Variance
Total Incarcerated	**7,578**	**7,869**	**7,951**	**82**	**7,595**	**356**
Term	6,038	6,285	6,333	48	6,195	138
Rider	1,051	1,109	1,123	14	1,012	111
Parole Violator	489	475	495	20	388	107
Total Supervised	**14,033**	**14,081**	**14,175**	**94**	**14,502**	**-327**
Probation	11,079	11,081	11,129	48	11,364	-235
Parole	2,954	3,000	3,046	46	3,138	-92

Observations

The variance from Forecast for incarcerated offenders increased by 35 offenders during March. As expected, Rider variance decreased as the greater-than-expected number of those offenders who came from Probation completed the program. The increase in Term variance is largely due to Violators being processed and fewer than expected paroles. The variance in supervised population decreased slightly in February for Probation and increased slightly for Parole.

If you have any questions regarding the attached materials, please feel free to give me a call at 658-2148 or contact me via email.

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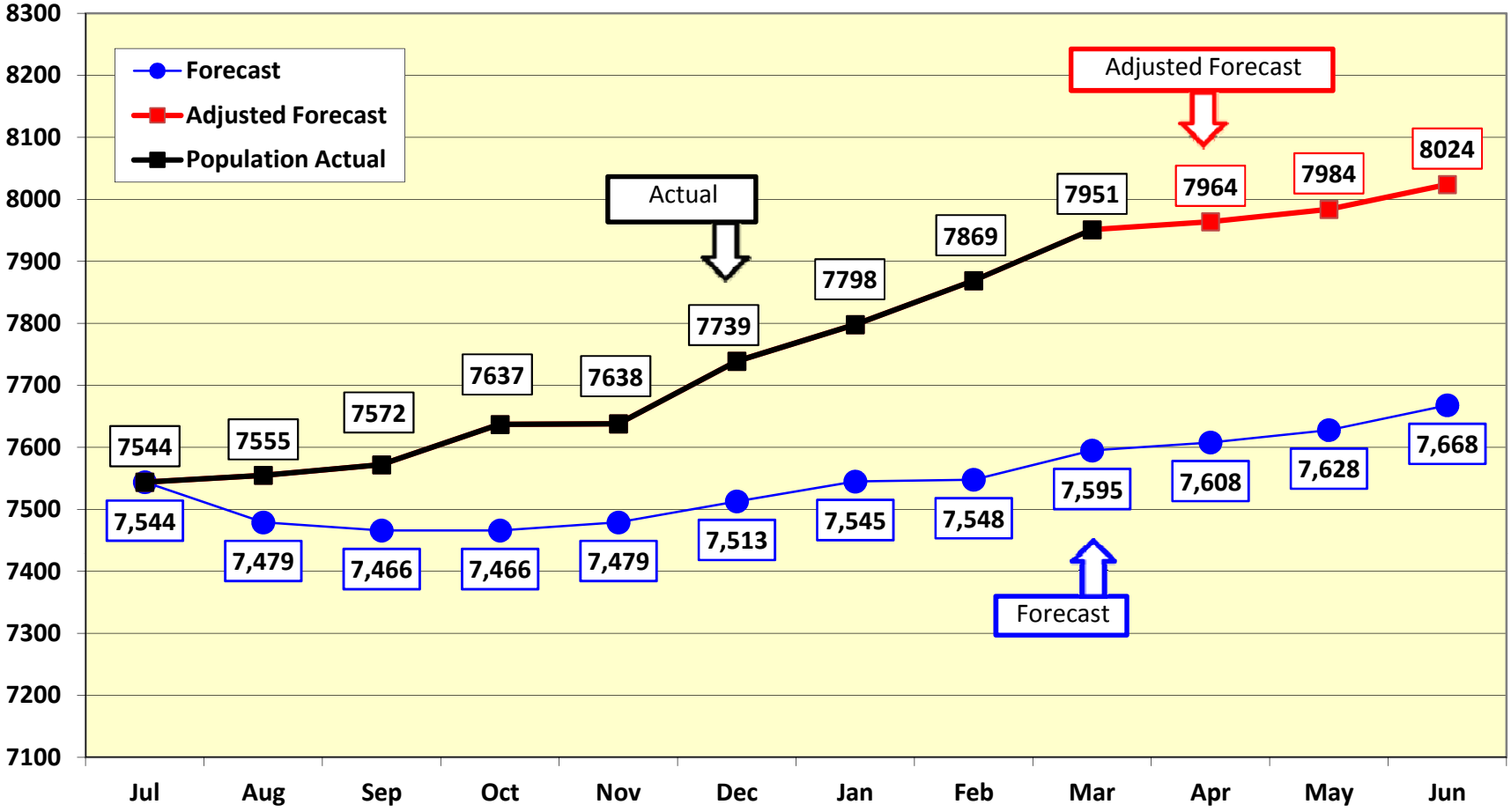
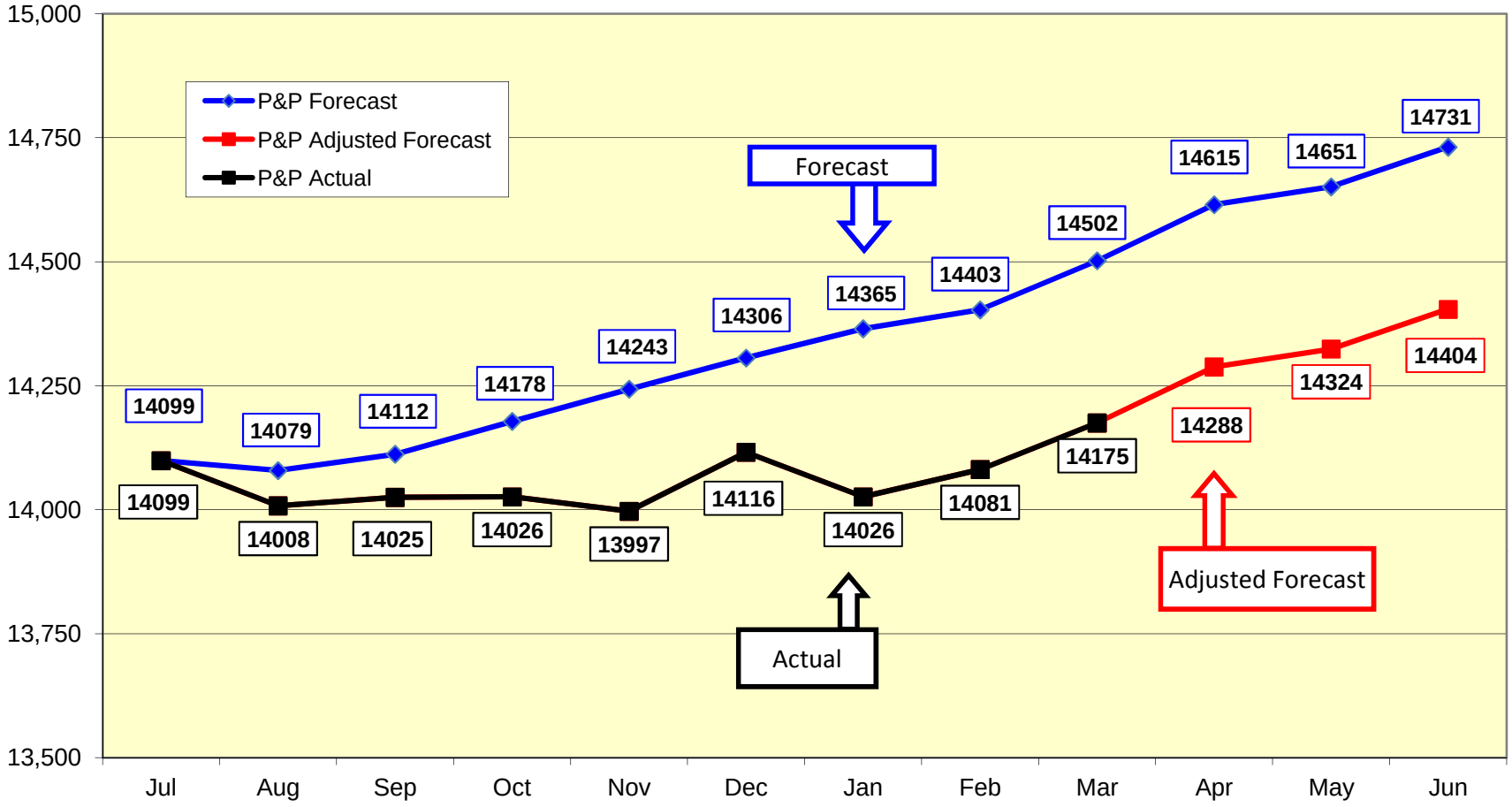
Note: All forecast values for July have been modified to reflect actual values in order to give an unambiguous start point for the forecast. Year-to-date variances for net admissions and releases and ending values are highlighted in blue in Attachment 3. Ending count variances are circled in red.

Idaho Department of Correction
Forecast vs Actual Incarcerated Offender Population for FY2012



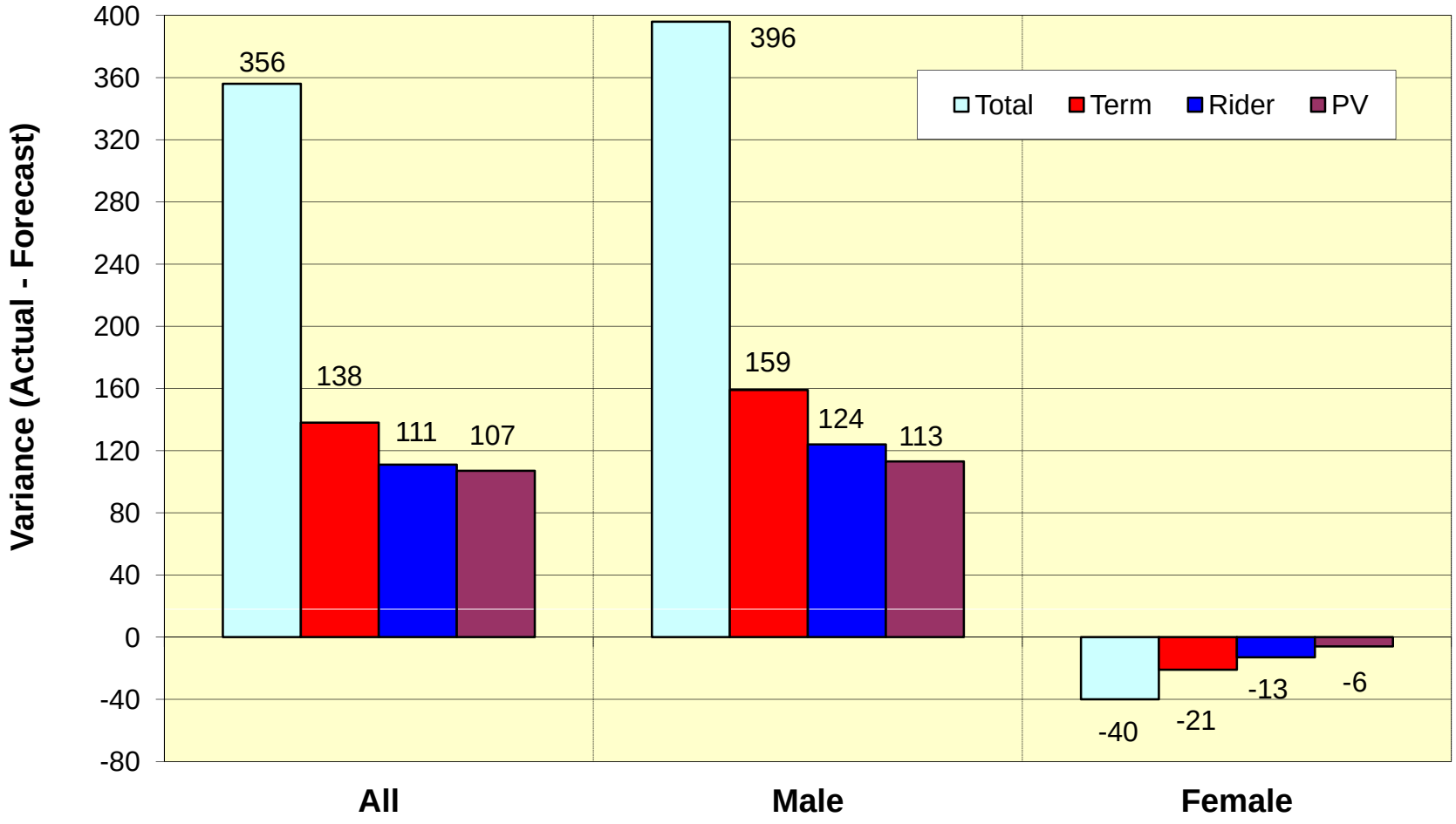
Notes: 1) Forecast Population is based on the FY 2012 Flow Model Forecast. 2) Adjusted Forecast equals the current count plus forecast admissions and releases for each subsequent month. 3) Actual Total Population includes offenders in Idaho institutions, contract facilities, or county jails. The count does not include offenders that we track but do not house nor pay for housing.

Idaho Department of Correction
Forecast vs Actual Supervised Offender Population for FY2012

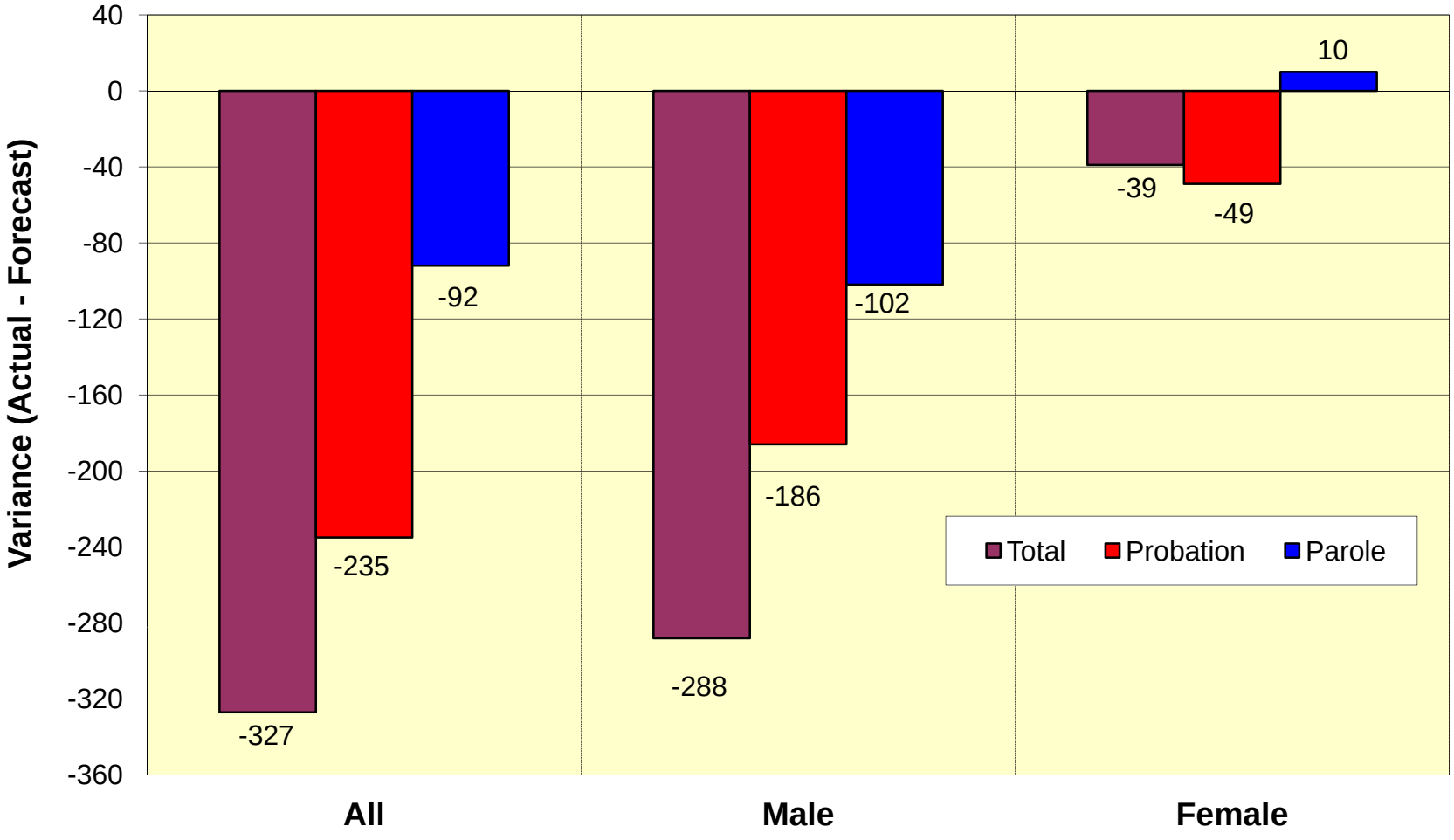


Notes: 1) Forecast Community Corrections Population is based on the FY 2012 Flow Model Forecast. 2) Adjusted Forecast equals the current count plus forecast admissions and releases for each subsequent month.

Forecast Variance - Incarcerated by Status and Gender - March 2012



Forecast Variance - Supervised by Status and Gender - March 2012



Flow Model Forecast
FY 2012 (All Offenders)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Term	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act			
Admissions															
New Commitments	35	57	42	56	40	61	58	50	56				455	475	-20
Failed Riders	19	34	15	23	29	26	25	26	37				234	184	50
Revoked Probation	49	63	40	63	49	77	47	51	79				518	411	107
Revoked Parole	72	55	13	65	67	18	63	64	14				431	527	-96
Total Admissions	175	209	110	207	185	182	193	191	186				1,638	1,597	41
Releases															
Paroled	105	120	99	95	105	118	89	98	102				931	1,045	-114
Discharged	46	52	44	52	56	39	42	37	43				411	397	14
Total Releases	151	172	143	147	161	157	131	135	145				1,342	1,442	-100
Net Admissions/Releases	24	37	-33	60	24	25	62	56	41				296	155	141
Beginning	6,199	6,223	6,260	6,227	6,287	6,311	6,336	6,398	6,454						
Net Admissions/Releases	24	37	-33	60	24	25	62	56	41				296	155	141
Ending	6,223	6,260	6,227	6,287	6,311	6,336	6,398	6,454	6,495				6,495	6,354	141
Non Bed	163	169	159	167	181	172	187	169	162				162	159	3
Net Term	6,060	6,091	6,068	6,120	6,130	6,164	6,211	6,285	6,333				6,333	6,195	138
Rider															
Admissions															
New Commitments	72	85	82	88	84	93	82	70	101				757	829	-72
Failed Probation	76	109	82	127	113	111	105	83	106				912	823	89
Total	148	194	164	215	197	204	187	153	207				1,669	1,652	17
Releases															
Term	19	34	15	23	29	26	25	26	37				234	184	50
Probation	141	184	140	130	156	162	123	159	197				1,392	1,474	-82
Total	160	218	155	153	185	188	148	185	234				1,626	1,658	-32
Net Admissions/Releases	-12	-24	9	62	12	16	39	-32	-27				43	-6	49
Beginning	1,173	1,161	1,137	1,146	1,208	1,220	1,236	1,275	1,243						
Net Admissions/Releases	-12	-24	9	62	12	16	39	-32	-27				43	-6	49
Ending	1,161	1,137	1,146	1,208	1,220	1,236	1,275	1,243	1,216				1,216	1,167	49
Non Bed	130	151	140	164	161	132	155	134	93				93	155	-62
Net Rider	1,031	986	1,006	1,044	1,059	1,104	1,120	1,109	1,123				1,123	1,012	111

Flow Model Forecast
FY 2012 (All Offenders)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Parole Violator															
Admissions															
Parole	81	102	86	75	74	64	87	79	71				719	728	-9
Releases															
Term	71	54	12	65	67	18	62	64	13				426	526	-100
Reinstated Parole	48	35	44	45	25	22	27	16	35				297	271	26
Discharged	3	1	0	4	2	2	2	2	2				18.00	27.00	-9
Total	122	90	56	114	94	42	91	82	50				741	824	-83
Net Admissions/Releases	-41	12	30	-39	-20	22	-4	-3	21				-22	-96	74
Beginning	690	649	661	691	652	632	654	650	647						
Net Admissions/Releases	-41	12	30	-39	-20	22	-4	-3	21				-22	-96	74
Ending	649	661	691	652	632	654	650	647	668				668	594	74
Non Bed	196	183	193	179	183	183	183	172	173				173	206	-33
Total Incarcerated	453	478	498	473	449	471	467	475	495				495	388	107
Net Incarcerations	7,544	7,555	7,572	7,637	7,638	7,739	7,798	7,869	7,951				7,951	7,595	356
Probation															
Admissions															
New Commitments	177	254	186	178	219	251	239	238	303				2,045	2,076	-31
Successful Rider	140	174	134	148	142	159	117	151	190				1,355	1,473	-118
Total	317	428	320	326	361	410	356	389	493				3,400	3,549	-149
Releases															
Sent to Rider	76	109	81	127	113	111	105	82	106				910	823	87
Revoked Probation	49	63	40	63	49	77	47	51	79				518	411	107
Discharged	188	200	227	174	211	166	201	232	221				1,820	1,910	-90
Total	313	372	348	364	373	354	353	365	406				3,248	3,144	104
Net Admissions/Releases	4	56	-28	-38	-12	56	3	24	87				152	405	-253
Beginning	13,770	13,774	13,830	13,802	13,764	13,752	13,808	13,811	13,835						
Net Admissions/Releases	4	56	-28	-38	-12	56	3	24	87				152	405	-253
Ending	13,774	13,830	13,802	13,764	13,752	13,808	13,811	13,835	13,922				13,922	14,175	-253
Non Caseload	2,687	2,742	2,731	2,725	2,729	2,736	2,757	2,754	2,793				2,793	2,811	-18
Net Probation Caseload	11,087	11,088	11,071	11,039	11,023	11,072	11,054	11,081	11,129				11,129	11,364	-235

Flow Model Forecast
FY 2012 (All Offenders)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Parole															
Beginning															
Admissions															
Paroled	104	120	99	95	105	118	89	97	102				929	1,044	-115
Re-instated Violator	53	40	50	49	37	31	40	36	49				385	276	109
Total	157	160	149	144	142	149	129	133	151				1,314	1,320	-6
Releases															
Parole Violator	81	102	86	76	74	63	88	77	72				719	728	-9
Discharged	9	168	7	8	80	7	147	9	5				440	368	72
Total	90	270	93	84	154	70	235	86	77				1,159	1,096	63
Net Admissions/Releases	67	-110	56	60	-12	79	-106	47	74				155	224	-69
Beginning	3,907	3,974	3,864	3,920	3,980	3,968	4,047	3,941	3,988						
Net Admissions/Releases	67	-110	56	60	-12	79	-106	47	74				155	224	-69
Ending	3,974	3,864	3,920	3,980	3,968	4,047	3,941	3,988	4,062				4,062	4,131	-69
Non Caseload	962	944	966	993	994	1,003	969	988	1,016				1,016	993	23
Net Parole Caseload	3,012	2,920	2,954	2,987	2,974	3,044	2,972	3,000	3,046				3,046	3,138	-92
Net CC Caseload	14,099	14,008	14,025	14,026	13,997	14,116	14,026	14,081	14,175				14,175	14,502	-327
Net Bed and Caseload	21,643	21,563	21,597	21,663	21,635	21,855	21,824	21,950	22,126				22,126	22,097	29

Flow Model Forecast
FY 2012 (All Offenders)

Monthly Population Forecast

	Jul Forecast	Aug Forecast	Sep Forecast	Oct Forecast	Nov Forecast	Dec Forecast	Jan Forecast	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast
Term												
Admissions												
New Commitments	35	51	51	57	55	58	55	51	62	57	54	60
Failed Riders	19	21	22	22	21	20	19	20	20	21	21	21
Revoked Probation	49	44	44	44	45	44	47	47	47	48	47	48
Revoked Parole	72	62	60	57	57	56	54	55	54	53	50	49
Total Admissions	175	178	177	180	178	178	175	173	183	179	172	178
Releases												
Paroled	105	116	109	121	121	116	112	123	122	122	118	121
Discharged	46	43	40	42	44	43	45	47	47	44	43	41
Total Releases	151	159	149	163	165	159	157	170	169	166	161	162
Net Admissions/Releases	24	19	28	17	13	19	18	3	14	13	11	16
Beginning	6,199	6,223	6,242	6,270	6,287	6,300	6,319	6,337	6,340	6,354	6,367	6,378
Net Admissions/Rel	24	19	28	17	13	19	18	3	14	13	11	16
Ending	6,223	6,242	6,270	6,287	6,300	6,319	6,337	6,340	6,354	6,367	6,378	6,394
Non Bed	163	165	169	174	163	159	161	159	159	162	161	162
Net Term	6,060	6,077	6,101	6,113	6,137	6,160	6,176	6,181	6,195	6,205	6,217	6,232
Rider												
Admissions												
New Commitments	72	89	89	97	88	100	100	87	107	102	98	105
Failed Probation	76	93	91	92	91	94	92	97	97	98	99	97
Total	148	182	180	189	179	194	192	184	204	200	197	202
Releases												
Term	19	21	22	22	21	20	19	20	20	21	21	21
Probation	141	170	179	180	169	158	151	163	163	167	168	169
Total	160	191	201	202	190	178	170	183	183	188	189	190
Net Admission & Releases	-12	-9	-21	-13	-11	16	22	1	21	12	8	12
Beginning	1,173	1,161	1,152	1,131	1,118	1,107	1,123	1,145	1,146	1,167	1,179	1,187
Net Admissions/Rel	-12	-9	-21	-13	-11	16	22	1	21	12	8	12
Ending	1,161	1,152	1,131	1,118	1,107	1,123	1,145	1,146	1,167	1,179	1,187	1,199
Non Bed	130	166	163	155	155	157	162	160	155	157	162	157
Net Rider	1,031	986	968	963	952	966	983	986	1,012	1,022	1,025	1,042

Flow Model Forecast
FY 2012 (All Offenders)

Monthly Population Forecast

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jul
Parole Violator												
Admissions												
Parole	81	83	88	86	80	79	75	74	82	87	87	76
Releases												
Term	71	62	60	57	57	56	54	55	54	53	50	49
Reinstated Parole	48	30	29	28	28	27	27	27	27	26	25	24
Discharged	3	3	3	3	3	3	3	3	3	3	3	3
Total	122	95	92	88	88	86	84	85	84	82	78	76
Net Admission & Releases	-41	-12	-4	-2	-8	-7	-9	-11	-2	5	9	0
Beginning	690	649	637	633	631	623	616	607	596	594	599	608
Net Admissions/Rel	-41	-12	-4	-2	-8	-7	-9	-11	-2	5	9	0
Ending	649	637	633	631	623	616	607	596	594	599	608	608
Non Bed	196	221	236	241	233	229	221	215	206	218	222	214
Net Parole Violator	453	416	397	390	390	387	386	381	388	381	386	394
Net Incarcerations	7,544	7,479	7,466	7,466	7,479	7,513	7,545	7,548	7,595	7,608	7,628	7,668
Probation												
Admissions												
New Commitments	177	218	228	251	224	250	248	214	266	257	239	260
Successful Rider	140	170	179	180	169	158	151	163	163	167	168	169
Total	317	388	407	431	393	408	399	377	429	424	407	429
Releases												
To Rider	76	93	91	92	91	94	92	97	97	98	99	97
Revoked Probation	49	44	44	44	45	44	47	47	47	48	47	48
Discharged	188	221	230	219	213	217	209	204	209	202	211	223
Total	313	358	365	355	349	355	348	348	353	348	357	368
Net Admission & Releases	4	30	42	76	44	53	51	29	76	76	50	61
Beginning	13,770	13,774	13,804	13,846	13,922	13,966	14,019	14,070	14,099	14,175	14,251	14,301
Net Admissions/Rel	4	30	42	76	44	53	51	29	76	76	50	61
Ending	13,774	13,804	13,846	13,922	13,966	14,019	14,070	14,099	14,175	14,251	14,301	14,362
Non Caseload	2,687	2,766	2,775	2,793	2,789	2,785	2,800	2,807	2,811	2,799	2,819	2,813
Net Probation Caseload	11,087	11,038	11,071	11,129	11,177	11,234	11,270	11,292	11,364	11,452	11,482	11,549

Flow Model Forecast
FY 2012 (All Offenders)

Monthly Population Forecast

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Parole												
Admissions												
Paroled	104	116	109	121	121	116	112	123	122	122	118	121
Re-instated Violator	53	30	29	28	28	27	27	27	27	26	25	24
Total	157	146	138	149	149	143	139	150	149	148	143	145
Releases												
Parole Violator	81	83	88	86	80	79	75	74	82	87	87	76
Discharged	9	48	50	51	45	42	42	40	41	43	45	45
Total	90	131	138	137	125	121	117	114	123	130	132	121
Net Admission & Releases	67	15	0	12	24	22	22	36	26	18	11	24
Beginning	3,907	3,974	3,989	3,989	4,001	4,025	4,047	4,069	4,105	4,131	4,149	4,160
Net Admissions/Rel	67	15	0	12	24	22	22	36	26	18	11	24
Ending	3,974	3,989	3,989	4,001	4,025	4,047	4,069	4,105	4,131	4,149	4,160	4,184
Non Caseload	962	948	948	952	959	975	974	994	993	986	991	1,002
Net Parole Caseload	3,012	3,041	3,041	3,049	3,066	3,072	3,095	3,111	3,138	3,163	3,169	3,182
Net CC Caseload	14,099	14,079	14,112	14,178	14,243	14,306	14,365	14,403	14,502	14,615	14,651	14,731
Net Bed and Caseload	21,643	21,558	21,578	21,644	21,722	21,819	21,910	21,951	22,097	22,223	22,279	22,399
Forecast Monthly Average Bed Demand	6,928	7,512	7,473	7,466	7,473	7,496	7,529	7,547	7,572	7,602	7,618	7,648
Forecast Monthly Average Case Demand	12,027	14,089	14,096	14,145	14,211	14,275	14,336	14,384	14,453	14,559	14,633	14,691

Flow Model Forecast
FY 2012 (Males)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Term	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act			
Admissions															
New Commitments	30	53	40	53	37	57	49	42	53				414	430	-16
Failed Riders	16	26	13	16	27	22	20	20	31				191	147	44
Revoked Probation	42	52	33	56	41	67	39	42	64				436	316	120
Revoked Parole	69	44	11	64	48	16	63	50	13				378	462	-84
Total Admissions	157	175	97	189	153	162	171	154	161				1,419	1,355	64
Releases															
Paroled	97	111	87	82	92	96	77	92	90				824	942	-118
Discharged	42	48	40	44	43	36	39	35	39				366	346	20
Total Releases	139	159	127	126	135	132	116	127	129				1,190	1,288	-98
Net Admissions/Releases	18	16	-30	63	18	30	55	27	32				229	67	162
Beginning	5,608	5,626	5,642	5,612	5,675	5,693	5,723	5,778	5,805						
Net Admissions/Releases	18	16	-30	63	18	30	55	27	32				229	67	162
Ending	5,626	5,642	5,612	5,675	5,693	5,723	5,778	5,805	5,837				5,837	5,675	162
Non Bed	151	149	141	152	168	160	174	156	146				146	143	3
Net Term	5,475	5,493	5,471	5,523	5,525	5,563	5,604	5,649	5,691				5,691	5,532	159
Rider															
Admissions															
New Commitments	65	71	63	66	70	79	67	57	81				619	668	-49
Failed Probation	54	80	63	100	80	88	80	61	78				684	619	65
Total	119	151	126	166	150	167	147	118	159				1,303	1,287	16
Releases															
Term	16	26	13	16	27	22	20	20	31				191	147	44
Probation	107	161	111	90	108	118	94	128	146				1,063	1,163	-100
Total	123	187	124	106	135	140	114	148	177				1,254	1,310	-56
Net Admissions/Releases	-4	-36	2	60	15	27	33	-30	-18				49	-23	72
Beginning	886	882	846	848	908	923	950	983	953						
Net Admissions/Releases	-4	-36	2	60	15	27	33	-30	-18				49	-23	72
Ending	882	846	848	908	923	950	983	953	935				935	863	72
Non Bed	101	125	107	116	117	96	127	103	69				69	121	-52
Net Rider	781	721	741	792	806	854	856	850	866				866	742	124

Flow Model Forecast
FY 2012 (Males)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Parole Violator															
Admissions															
Parole	68	92	75	70	67	56	75	71	59				633	629	4
Releases															
Term	68	43	10	64	48	16	62	50	12				373	461	-88
Reinstated Parole	39	32	33	41	21	19	22	12	31				250	231	19
Discharged	0	0	0	3	1	2	2	1	2				11	24	-13
Total	107	75	43	108	70	37	86	63	45				634	716	-82
Net Admissions/Releases	-39	17	32	-38	-3	19	-11	8	14				-1	-87	86
Beginning	606	567	584	616	578	575	594	583	591						
Net Admissions/Releases	-39	17	32	-38	-3	19	-11	8	14				-1	-87	86
Ending	567	584	616	578	575	594	583	591	605				605	519	86
Non Bed	172	162	172	159	158	157	156	150	146				146	173	-27
Total Incarcerated	395	422	444	419	417	437	427	441	459				459	346	113
Net Incarcerations	6,651	6,636	6,656	6,734	6,748	6,854	6,887	6,940	7,016				7,016	6,620	396
Probation															
Admissions															
New Commitments	128	183	136	124	154	182	176	176	229				1,488	1,519	-31
Successful Rider	106	151	106	107	94	115	88	120	139				1,026	1,162	-136
Total	234	334	242	231	248	297	264	296	368				2,514	2,681	-167
Releases															
Sent to Rider	54	80	62	100	80	88	80	60	78				682	619	63
Revoked Probation	42	52	33	56	41	67	39	42	64				436	316	120
Discharged	143	137	167	124	157	115	142	171	162				1,318	1,442	-124
Total	239	269	262	280	278	270	261	273	304				2,436	2,377	59
Net Admissions/Releases	-5	65	-20	-49	-30	27	3	23	64				78	304	-226
Beginning	10,339	10,334	10,399	10,379	10,330	10,300	10,327	10,330	10,353						
Net Admissions/Releases	-5	65	-20	-49	-30	27	3	23	64				78	304	-226
Ending	10,334	10,399	10,379	10,330	10,300	10,327	10,330	10,353	10,417				10,417	10,643	-226
Non Caseload	2,139	2,174	2,158	2,157	2,160	2,162	2,188	2,180	2,195				2,195	2,235	-40
Net Probation Caseload	8,195	8,225	8,221	8,173	8,140	8,165	8,142	8,173	8,222				8,222	8,408	-186

Flow Model Forecast
FY 2012 (Males)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Parole															
Beginning															
Admissions															
Paroled	96	111	87	82	92	96	77	91	90				822	941	-119
Re-instated Violator	42	37	39	43	31	28	35	31	45				331	234	97
Total	138	148	126	125	123	124	112	122	135				1,153	1,175	-22
Releases															
Parole Violator	71	92	75	71	67	55	76	69	60				636	632	4
Discharged	8	137	5	8	68	7	130	8	4				375	317	58
Total	79	229	80	79	135	62	206	77	64				1,011	949	62
Net Admissions/Releases	59	-81	46	46	-12	62	-94	45	71				142	226	-84
Beginning	3,389	3,448	3,367	3,413	3,459	3,447	3,509	3,415	3,460						
Net Admissions/Releases	59	-81	46	46	-12	62	-94	45	71				142	226	-84
Ending	3,448	3,367	3,413	3,459	3,447	3,509	3,415	3,460	3,531				3,531	3,615	-84
Non Caseload	878	867	886	910	908	913	882	902	929				929	911	18
Net Parole Caseload	2,570	2,500	2,527	2,549	2,539	2,596	2,533	2,558	2,602				2,602	2,704	-102
Net CC Caseload	10,765	10,725	10,748	10,722	10,679	10,761	10,675	10,731	10,824				10,824	11,112	-288
Net Bed and Caseload	17,416	17,361	17,404	17,456	17,427	17,615	17,562	17,671	17,840				17,840	17,732	108

Flow Model Forecast
FY 2012 (Males)

Monthly Population Forecast

	Jul Forecast	Aug Forecast	Sep Forecast	Oct Forecast	Nov Forecast	Dec Forecast	Jan Forecast	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast
Term												
Admissions												
New Commitments	30	46	46	52	52	51	52	46	55	53	50	55
Failed Riders	16	16	17	18	17	16	15	16	16	17	17	16
Revoked Probation	42	33	33	34	34	33	36	36	35	36	35	36
Revoked Parole	69	52	51	49	49	50	47	48	47	46	43	43
Total Admissions	157	147	147	153	152	150	150	146	153	152	145	150
Releases												
Paroled	97	102	96	112	111	105	101	110	108	109	102	105
Discharged	42	38	35	36	38	37	38	41	41	38	38	36
Total Releases	139	140	131	148	149	142	139	151	149	147	140	141
Net Admissions/Releases	18	7	16	5	3	8	11	-5	4	5	5	9
Beginning	5,608	5,626	5,633	5,649	5,654	5,657	5,665	5,676	5,671	5,675	5,680	5,685
Net Admissions/Rel	18	7	16	5	3	8	11	-5	4	5	5	9
Ending	5,626	5,633	5,649	5,654	5,657	5,665	5,676	5,671	5,675	5,680	5,685	5,694
Non Bed	151	149	153	156	148	143	145	144	143	144	144	146
Net Term	5,475	5,484	5,496	5,498	5,509	5,522	5,531	5,527	5,532	5,536	5,541	5,548
Rider												
Admissions												
New Commitments	65	69	72	80	71	82	79	68	82	79	77	85
Failed Probation	54	70	68	70	69	72	70	73	73	74	75	73
Total	119	139	140	150	140	154	149	141	155	153	152	158
Releases												
Term	16	16	17	18	17	16	15	16	16	17	17	16
Probation	107	133	141	146	137	126	118	127	128	132	132	132
Total	123	149	158	164	154	142	133	143	144	149	149	148
Net Admission & Releases	-4	-10	-18	-14	-14	12	16	-2	11	4	3	10
Beginning	886	882	872	854	840	826	838	854	852	863	867	870
Net Admissions/Rel	-4	-10	-18	-14	-14	12	16	-2	11	4	3	10
Ending	882	872	854	840	826	838	854	852	863	867	870	880
Non Bed	101	134	128	122	125	122	133	127	121	123	127	125
Net Rider	781	738	726	718	701	716	721	725	742	744	743	755

Flow Model Forecast
FY 2012 (Males)

Monthly Population Forecast

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jul
Parole Violator												
Admissions												
Parole	68	74	77	75	68	69	65	64	69	75	76	68
Releases												
Term	68	52	51	49	49	50	47	48	47	46	43	43
Reinstated Parole	39	25	24	24	24	24	24	24	23	23	22	21
Discharged	0	3	3	3	3	3	3	3	3	3	3	3
Total	107	80	78	76	76	77	74	75	73	72	68	67
Net Admission & Releases	-39	-6	-1	-1	-8	-8	-9	-11	-4	3	8	1
Beginning	606	567	561	560	559	551	543	534	523	519	522	530
Net Admissions/Rel	-39	-6	-1	-1	-8	-8	-9	-11	-4	3	8	1
Ending	567	561	560	559	551	543	534	523	519	522	530	531
Non Bed	172	189	206	213	204	199	193	180	173	188	192	184
Net Parole Violator	395	372	354	346	347	344	341	343	346	334	338	347
Net Incarcerations	6,651	6,594	6,576	6,562	6,557	6,582	6,593	6,595	6,620	6,614	6,622	6,650
Probation												
Admissions												
New Commitments	128	162	165	181	163	184	184	159	193	186	177	194
Successful Rider	106	133	141	146	137	126	118	127	128	132	132	132
Total	234	295	306	327	300	310	302	286	321	318	309	326
Releases												
To Rider	54	70	68	70	69	72	70	73	73	74	75	73
Revoked Probation	42	33	33	34	34	33	36	36	35	36	35	36
Discharged	143	167	174	164	163	163	158	153	157	151	157	166
Total	239	270	275	268	266	268	264	262	265	261	267	275
Net Admission & Releases	-5	25	31	59	34	42	38	24	56	57	42	51
Beginning	10,339	10,334	10,359	10,390	10,449	10,483	10,525	10,563	10,587	10,643	10,700	10,742
Net Admissions/Rel	-5	25	31	59	34	42	38	24	56	57	42	51
Ending	10,334	10,359	10,390	10,449	10,483	10,525	10,563	10,587	10,643	10,700	10,742	10,793
Non Caseload	2,139	2,193	2,200	2,208	2,206	2,205	2,227	2,230	2,235	2,227	2,242	2,242
Net Probation Caseload	8,195	8,166	8,190	8,241	8,277	8,320	8,336	8,357	8,408	8,473	8,500	8,551

Flow Model Forecast
FY 2012 (Males)

Monthly Population Forecast

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Parole												
Admissions												
Paroled	96	102	96	112	111	105	101	110	108	109	102	105
Re-instated Violator	42	25	24	24	24	24	24	24	23	23	22	21
Total	138	127	120	136	135	129	125	134	131	132	124	126
Releases												
Parole Violator	71	74	77	75	68	69	65	64	69	75	76	68
Discharged	8	41	42	43	39	37	36	35	36	37	40	39
Total	79	115	119	118	107	106	101	99	105	112	116	107
Net Admission & Releases	59	12	1	18	28	23	24	35	26	20	8	19
Beginning	3,389	3,448	3,460	3,461	3,479	3,507	3,530	3,554	3,589	3,615	3,635	3,643
Net Admissions/Rel	59	12	1	18	28	23	24	35	26	20	8	19
Ending	3,448	3,460	3,461	3,479	3,507	3,530	3,554	3,589	3,615	3,635	3,643	3,662
Non Caseload	878	868	869	875	880	894	895	911	911	907	910	921
Net Parole Caseload	2,570	2,592	2,592	2,604	2,627	2,636	2,659	2,678	2,704	2,728	2,733	2,741
Net CC Caseload	10,765	10,758	10,782	10,845	10,904	10,956	10,995	11,035	11,112	11,201	11,233	11,292
Net Bed and Caseload	17,416	17,352	17,358	17,407	17,461	17,538	17,588	17,630	17,732	17,815	17,855	17,942
Forecast Monthly Average Bed Demand	6,482	6,623	6,585	6,569	6,560	6,570	6,588	6,594	6,608	6,617	6,618	6,636
Forecast Monthly Average Case Demand	10,360	10,762	10,770	10,814	10,875	10,930	10,976	11,015	11,074	11,157	11,217	11,263

Flow Model Forecast
FY 2012 (Females)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Term	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act	Act			
Admissions															
New Commitments	5	4	2	3	3	4	9	8	3				41	45	-4
Failed Riders	3	8	2	7	2	4	5	6	6				43	37	6
Revoked Probation	7	11	7	7	8	10	8	9	15				82	95	-13
Revoked Parole	3	11	2	1	19	2	0	14	1				53	65	-12
Total Admissions	18	34	13	18	32	20	22	37	25				219	242	-23
Releases															
Paroled	8	9	12	13	13	22	12	6	12				107	103	4
Discharged	4	4	4	8	13	3	3	2	4				45	51	-6
Total Releases	12	13	16	21	26	25	15	8	16				152	154	-2
Net Admissions/Releases	6	21	-3	-3	6	-5	7	29	9				67	88	-21
Beginning	591	597	618	615	612	618	613	620	649						
Net Admissions/Releases	6	21	-3	-3	6	-5	7	29	9				67	88	-21
Ending	597	618	615	612	618	613	620	649	658				658	679	-21
Non Bed	12	20	18	15	13	12	13	13	16				16	16	0
Net Term	585	598	597	597	605	601	607	636	642				642	663	-21
Rider															
Admissions															
New Commitments	7	14	19	22	14	14	15	13	20				138	161	-23
Failed Probation	22	29	19	27	33	23	25	22	28				228	204	24
Total	29	43	38	49	47	37	40	35	48				366	365	1
Releases															
Term	3	8	2	7	2	4	5	6	6				43	37	6
Probation	34	23	29	40	48	44	29	31	51				329	311	18
Total	37	31	31	47	50	48	34	37	57				372	348	24
Net Admissions/Releases	-8	12	7	2	-3	-11	6	-2	-9				-6	17	-23
Beginning	287	279	291	298	300	297	286	292	290						
Net Admissions/Releases	-8	12	7	2	-3	-11	6	-2	-9				-6	17	-23
Ending	279	291	298	300	297	286	292	290	281				281	304	-23
Non Bed	29	26	33	48	44	36	28	31	24				24	34	-10
Net Rider	250	265	265	252	253	250	264	259	257				257	270	-13

Flow Model Forecast
FY 2012 (Females)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Parole Violator															
Admissions															
Parole	13	10	11	5	7	8	12	8	12				86	99	-13
Releases															
Term	3	11	2	1	19	2	0	14	1				53	65	-12
Reinstated Parole	9	3	11	4	4	3	5	4	4				47	40	7
Discharged	3	1	0	1	1	0	0	1	0				7	3	4
Total	15	15	13	6	24	5	5	19	5				107	108	-1
Net Admissions/Releases	-2	-5	-2	-1	-17	3	7	-11	7				-21	-9	-12
Beginning	84	82	77	75	74	57	60	67	56						
Net Admissions/Releases	-2	-5	-2	-1	-17	3	7	-11	7				-21	-9	-12
Ending	82	77	75	74	57	60	67	56	63				63	75	-12
Non Bed	24	21	21	20	25	26	27	22	27				27	33	-6
Total Incarcerated	58	56	54	54	32	34	40	34	36				36	42	-6
Net Incarcerations	893	919	916	903	890	885	911	929	935				935	975	-40
Probation															
Admissions															
New Commitments	49	71	50	54	65	69	63	62	74				557	557	0
Successful Rider	34	23	28	41	48	44	29	31	51				329	311	18
Total	83	94	78	95	113	113	92	93	125				886	868	18
Releases															
Sent to Rider	22	29	19	27	33	23	25	22	28				228	204	24
Revoked Probation	7	11	7	7	8	10	8	9	15				82	95	-13
Discharged	45	63	60	50	54	51	59	61	59				502	468	34
Total	74	103	86	84	95	84	92	92	102				812	767	45
Net Admissions/Releases	9	-9	-8	11	18	29	0	1	23				74	101	-27
Beginning	3,431	3,440	3,431	3,423	3,434	3,452	3,481	3,481	3,482						
Net Admissions/Releases	9	-9	-8	11	18	29	0	1	23				74	101	-27
Ending	3,440	3,431	3,423	3,434	3,452	3,481	3,481	3,482	3,505				3,505	3,532	-27
Non Caseload	548	568	573	568	569	574	569	574	598				598	576	22
Net Probation Caseload	2,892	2,863	2,850	2,866	2,883	2,907	2,912	2,908	2,907				2,907	2,956	-49

Flow Model Forecast
FY 2012 (Females)

	Actual Population and YTD Forecast Population												YTD	YTD	YTD
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Act	Fore	O/(U)
Parole															
Beginning															
Admissions															
Paroled	8	9	12	13	13	22	12	6	12				107	103	4
Re-instated Violator	11	3	11	6	6	3	5	5	4				54	42	12
Total	19	12	23	19	19	25	17	11	16				161	145	16
Releases															
Parole Violator	10	10	11	5	7	8	12	8	12				83	96	-13
Discharged	1	31	2	0	12	0	17	1	1				65	51	14
Total	11	41	13	5	19	8	29	9	13				148	147	1
Net Admissions/Releases	8	-29	10	14	0	17	-12	2	3				13	-2	15
Beginning	518	526	497	507	521	521	538	526	528						
Net Admissions/Releases	8	-29	10	14	0	17	-12	2	3				13	-2	15
Ending	526	497	507	521	521	538	526	528	531				531	516	15
Non Caseload	84	77	80	83	86	90	87	86	87				87	82	5
Net Parole Caseload	442	420	427	438	435	448	439	442	444				444	434	10
Net CC Caseload	3,334	3,283	3,277	3,304	3,318	3,355	3,351	3,350	3,351				3,351	3,390	-39
Net Bed and Caseload	4,227	4,202	4,193	4,207	4,208	4,240	4,262	4,279	4,286	0	0	0	4,286	4,365	-79

Flow Model Forecast
FY 2012 (Females)

Monthly Population Forecast

	Jul Forecast	Aug Forecast	Sep Forecast	Oct Forecast	Nov Forecast	Dec Forecast	Jan Forecast	Feb Forecast	Mar Forecast	Apr Forecast	May Forecast	Jun Forecast
Term												
Admissions												
New Commitments	5	5	5	5	3	7	3	5	7	4	4	5
Failed Riders	3	5	5	4	4	4	4	4	4	4	4	5
Revoked Probation	7	11	11	10	11	11	11	11	12	12	12	12
Revoked Parole	3	10	9	8	8	6	7	7	7	7	7	6
Total Admissions	18	31	30	27	26	28	25	27	30	27	27	28
Releases												
Paroled	8	14	13	9	10	11	11	13	14	13	16	16
Discharged	4	5	5	6	6	6	7	6	6	6	5	5
Total Releases	12	19	18	15	16	17	18	19	20	19	21	21
Net Admissions/Releases	6	12	12	12	10	11	7	8	10	8	6	7
Beginning	591	597	609	621	633	643	654	661	669	679	687	693
Net Admissions/Rel	6	12	12	12	10	11	7	8	10	8	6	7
Ending	597	609	621	633	643	654	661	669	679	687	693	700
Non Bed	12	16	16	18	15	16	16	15	16	18	17	16
Net Term	585	593	605	615	628	638	645	654	663	669	676	684
Rider												
Admissions												
New Commitments	7	20	17	17	17	18	21	19	25	23	21	20
Failed Probation	22	23	23	22	22	22	22	24	24	24	24	24
Total	29	43	40	39	39	40	43	43	49	47	45	44
Releases												
Term	3	5	5	4	4	4	4	4	4	4	4	5
Probation	34	37	38	34	32	32	33	36	35	35	36	37
Total	37	42	43	38	36	36	37	40	39	39	40	42
Net Admission & Releases	-8	1	-3	1	3	4	6	3	10	8	5	2
Beginning	287	279	280	277	278	281	285	291	294	304	312	317
Net Admissions/Rel	-8	1	-3	1	3	4	6	3	10	8	5	2
Ending	279	280	277	278	281	285	291	294	304	312	317	319
Non Bed	29	32	35	33	30	35	29	33	34	34	35	32
Net Rider	250	248	242	245	251	250	262	261	270	278	282	287

Flow Model Forecast
FY 2012 (Females)

Monthly Population Forecast

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jul
Parole Violator												
Admissions												
Parole	13	9	11	11	12	10	10	10	13	12	11	8
Releases												
Term	3	10	9	8	8	6	7	7	7	7	7	6
Reinstated Parole	9	5	5	4	4	3	3	3	4	3	3	3
Discharged	3	0	0	0	0	0	0	0	0	0	0	0
Total	15	15	14	12	12	9	10	10	11	10	10	9
Net Admission & Releases	-2	-6	-3	-1	0	1	0	0	2	2	1	-1
Beginning	84	82	76	73	72	72	73	73	73	75	77	78
Net Admissions/Rel	-2	-6	-3	-1	0	1	0	0	2	2	1	-1
Ending	82	76	73	72	72	73	73	73	75	77	78	77
Non Bed	24	32	30	28	29	30	28	35	33	30	30	30
Net Parole Violator	58	44	43	44	43	43	45	38	42	47	48	47
Net Incarcerations	893	885	890	904	922	931	952	953	975	994	1,006	1,018
Probation												
Admissions												
New Commitments	49	56	63	70	61	66	64	55	73	71	62	66
Successful Rider	34	37	38	34	32	32	33	36	35	35	36	37
Total	83	93	101	104	93	98	97	91	108	106	98	103
Releases												
To Rider	22	23	23	22	22	22	22	24	24	24	24	24
Revoked Probation	7	11	11	10	11	11	11	11	12	12	12	12
Discharged	45	54	56	55	50	54	51	51	52	51	54	57
Total	74	88	90	87	83	87	84	86	88	87	90	93
Net Admission & Releases	9	5	11	17	10	11	13	5	20	19	8	10
Beginning	3,431	3,440	3,445	3,456	3,473	3,483	3,494	3,507	3,512	3,532	3,551	3,559
Net Admissions/Rel	9	5	11	17	10	11	13	5	20	19	8	10
Ending	3,440	3,445	3,456	3,473	3,483	3,494	3,507	3,512	3,532	3,551	3,559	3,569
Non Caseload	548	573	575	585	583	580	573	577	576	572	577	571
Net Probation Caseload	2,892	2,872	2,881	2,888	2,900	2,914	2,934	2,935	2,956	2,979	2,982	2,998

Flow Model Forecast
FY 2012 (Females)

Monthly Population Forecast

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Parole												
Admissions												
Paroled	8	14	13	9	10	11	11	13	14	13	16	16
Re-instated Violator	11	5	5	4	4	3	3	3	4	3	3	3
Total	19	19	18	13	14	14	14	16	18	16	19	19
Releases												
Parole Violator	10	9	11	11	12	10	10	10	13	12	11	8
Discharged	1	7	8	8	6	5	6	5	5	6	5	6
Total	11	16	19	19	18	15	16	15	18	18	16	14
Net Admission & Releases	8	3	-1	-6	-4	-1	-2	1	0	-2	3	5
Beginning	518	526	529	528	522	518	517	515	516	516	514	517
Net Admissions/Rel	8	3	-1	-6	-4	-1	-2	1	0	-2	3	5
Ending	526	529	528	522	518	517	515	516	516	514	517	522
Non Caseload	84	80	79	77	79	81	79	83	82	79	81	81
Net Parole Caseload	442	449	449	445	439	436	436	433	434	435	436	441
Net CC Caseload	3,334	3,321	3,330	3,333	3,339	3,350	3,370	3,368	3,390	3,414	3,418	3,439
Net Bed and Caseload	4,227	4,206	4,220	4,237	4,261	4,281	4,322	4,321	4,365	4,408	4,424	4,457
Forecast Monthly Average Bed Demand	3,603	889	888	897	913	927	942	953	964	985	1,000	1,012
Forecast Monthly Average Case Demand	6,645	3,328	3,326	3,332	3,336	3,345	3,360	3,369	3,379	3,402	3,416	3,429