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

Executive Summary – IDOC Forecast Variance for December 2011

This report will review the FY 2012 forecast performance through November, 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.

December 2011 EOM Variance

		Ending Population		Monthly	Ending	Cum.
	Beg. FY 12	Nov-11	Dec-11	Change	Forecast	Variance
Total Incarcerated	**7,578**	**7,638**	**7,739**	**101**	**7,504**	**235**
Term	6,038	6,130	6,164	34	6,160	4
Rider	1,051	1,059	1,104	45	966	138
Parole Violator	489	449	471	22	378	93
Total Supervised	**14,033**	**13,997**	**14,116**	**119**	**14,317**	**-201**
Probation	11,079	11,023	11,072	49	11,234	-162
Parole	2,954	2,974	3,044	70	3,083	-39

Observations

The variance in the incarcerated population due to Parole Violators remains high, as does that due to Riders. While the PV admissions are in line with forecast, the PV-to-Term moves are well below forecast, which is consistent with the longer length-of-stay on PV status that has been noted. Rider variance increased once again due to a relatively large number of admissions from Probation and a continued less-than-forecast number of releases to Probation. This is largely due to a longer length-of-stay, rather than a significant increase in the percentage of Riders being sent to Term incarceration. The variance in supervised population stems from several areas: there are fewer commitments to Probation than expected, as well as fewer releases from Term to 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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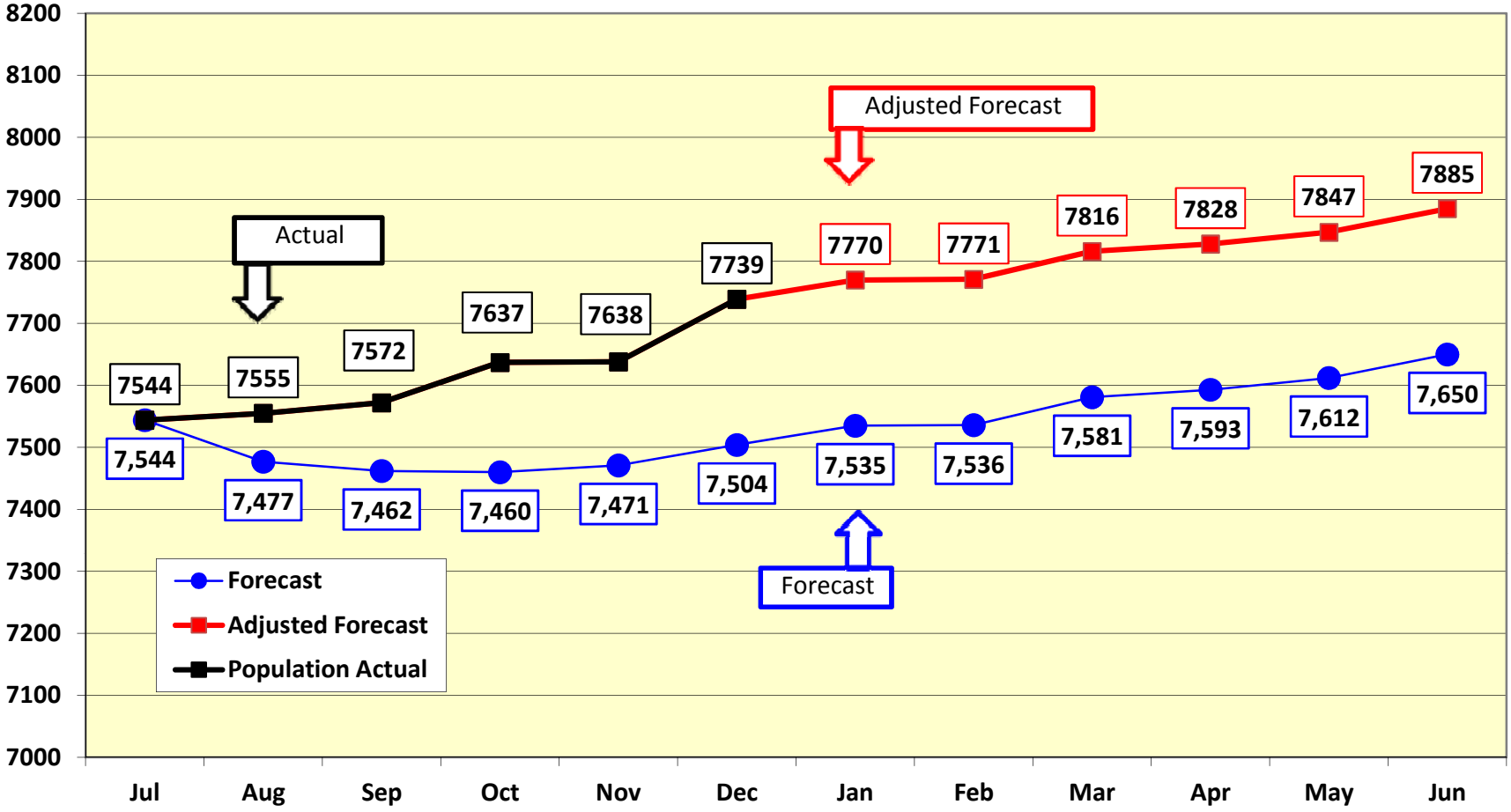
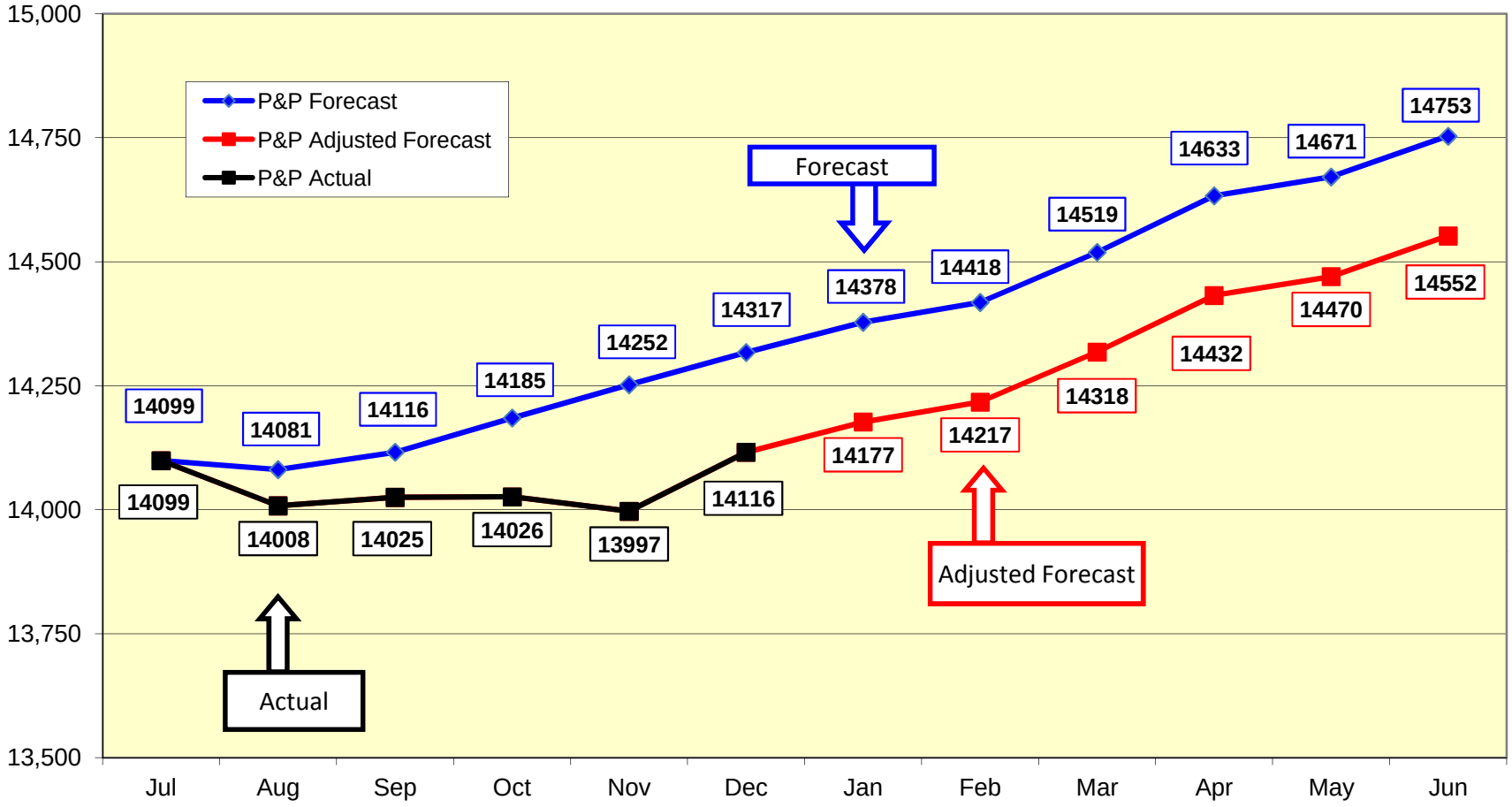
Note: All forecast values for July have been modified to reflect actual values in order to give an unambiguous start point for the forecast. Year-to-date variances for net admissions and releases and ending values are highlighted in blue in Attachment 3. Ending count variances are circled in red.

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



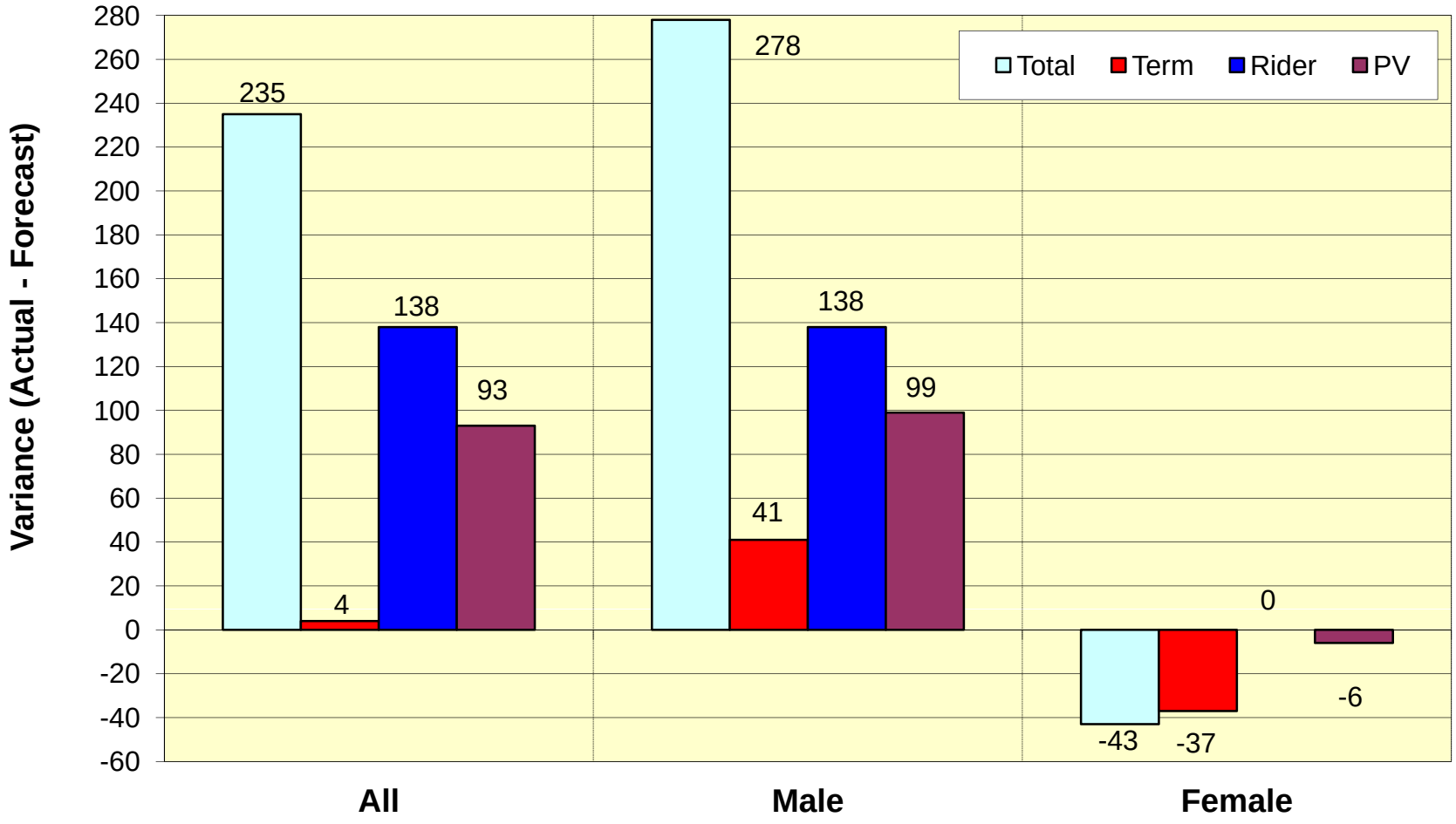
Notes: 1) Forecast Population is based on the FY 2012 Flow Model Forecast. 2) Adjusted Forecast equals the current count plus forecast admissions and releases for each subsequent month. 3) Actual Total Population includes offenders in Idaho institutions, contract facilities, or county jails. The count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

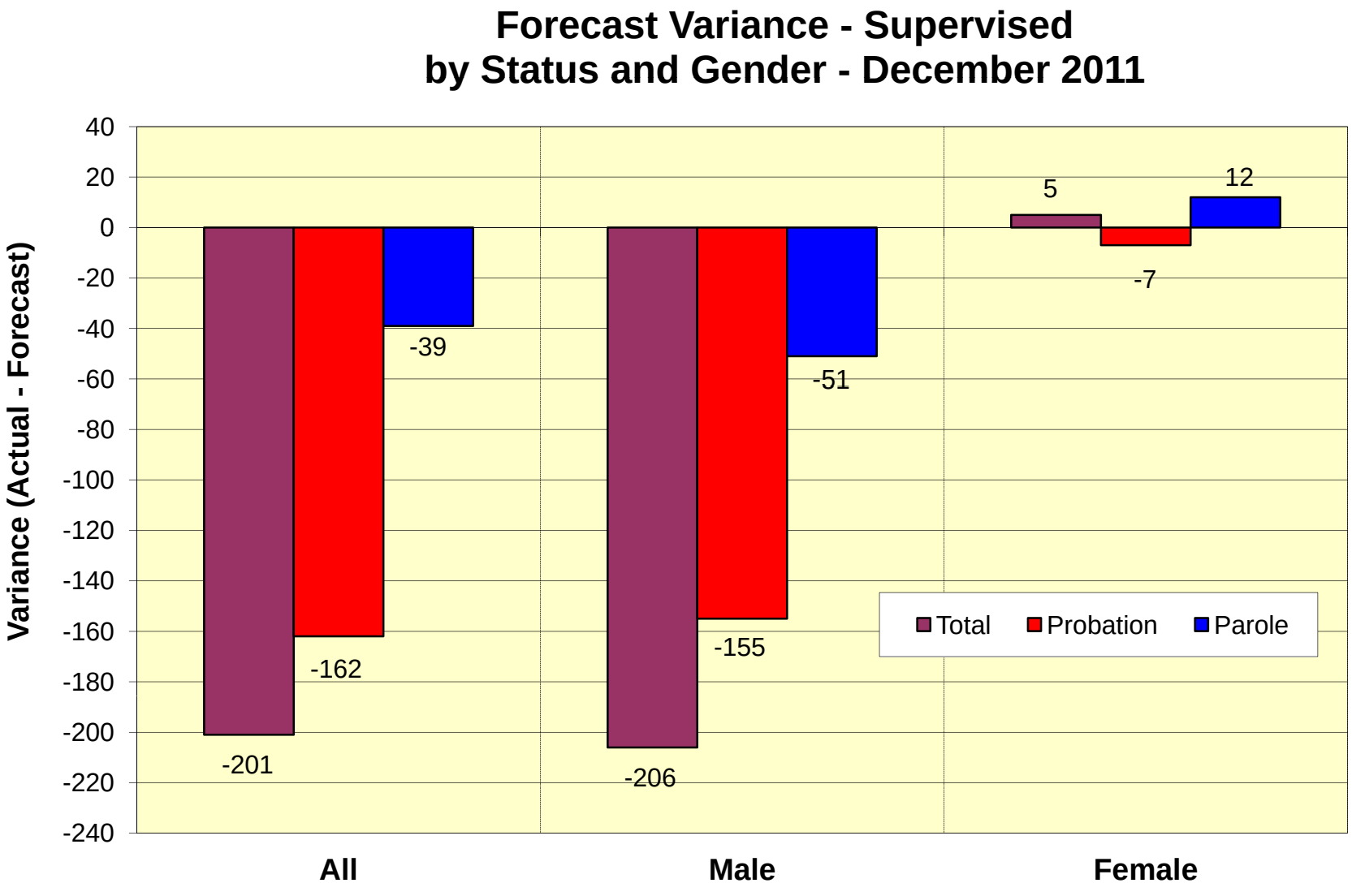
Idaho Department of Correction
Forecast vs Actual Supervised Offender Population for FY2012



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 - December 2011




Forecast Variance - Supervised
by Status and Gender - December 2011
Variance (Actual - Forecast)
40
20
0
-20
-40
-60
-80
-100
-120
-140
-160
-180
-200
-220
-240
-201
-162
-39
-206
-155
-51
5
-7
12
Total
Probation
Parole
All
Male
Female

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							291	307	-16
Failed Riders	19	34	15	23	29	26							146	125	21
Revoked Probation	49	63	40	63	49	77							341	270	71
Revoked Parole	72	55	13	65	67	18							290	364	-74
Total Admissions	175	209	110	207	185	182							1,068	1,066	2
Releases															
Paroled	105	120	99	95	105	118							642	688	-46
Discharged	46	52	44	52	56	39							289	258	31
Total Releases	151	172	143	147	161	157							931	946	-15
Net Admissions/Releases	24	37	-33	60	24	25							137	120	17
Beginning	6,199	6,223	6,260	6,227	6,287	6,311									
Net Admissions/Releases	24	37	-33	60	24	25							137	120	17
Ending	6,223	6,260	6,227	6,287	6,311	6,336							6,336	6,319	17
Non Bed	163	169	159	167	181	172							172	159	13
Net Term	6,060	6,091	6,068	6,120	6,130	6,164							6,164	6,160	4
Rider															
Admissions															
New Commitments	72	85	82	88	84	93							504	535	-31
Failed Probation	76	109	82	127	113	111							618	537	81
Total	148	194	164	215	197	204							1,122	1,072	50
Releases															
Term	19	34	15	23	29	26							146	125	21
Probation	141	184	140	130	156	162							913	997	-84
Total	160	218	155	153	185	188							1,059	1,122	-63
Net Admissions/Releases	-12	-24	9	62	12	16							63	-50	113
Beginning	1,173	1,161	1,137	1,146	1,208	1,220									
Net Admissions/Releases	-12	-24	9	62	12	16							63	-50	113
Ending	1,161	1,137	1,146	1,208	1,220	1,236							1,236	1,123	113
Non Bed	130	151	140	164	161	132							132	157	-25
Net Rider	1,031	986	1,006	1,044	1,059	1,104							1,104	966	138

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							482	497	-15
Releases															
Term	71	54	12	65	67	18							287	363	-76
Reinstated Parole	48	35	44	45	25	22							219	205	14
Discharged	3	1	0	4	2	2							12.00	18.00	-6
Total	122	90	56	114	94	42							518	586	-68
Net Admissions/Releases	-41	12	30	-39	-20	22							-36	-89	53
Beginning	690	649	661	691	652	632									
Net Admissions/Releases	-41	12	30	-39	-20	22							-36	-89	53
Ending	649	661	691	652	632	654							654	601	53
Non Bed	196	183	193	179	183	183							183	223	-40
Total Incarcerated	453	478	498	473	449	471							471	378	93
Net Incarcerations	7,544	7,555	7,572	7,637	7,638	7,739							7,739	7,504	235
Probation															
Admissions															
New Commitments	177	254	186	178	219	251							1,265	1,348	-83
Successful Rider	140	174	134	148	142	159							897	996	-99
Total	317	428	320	326	361	410							2,162	2,344	-182
Releases															
Sent to Rider	76	109	81	127	113	111							617	537	80
Revoked Probation	49	63	40	63	49	77							341	270	71
Discharged	188	200	227	174	211	166							1,166	1,288	-122
Total	313	372	348	364	373	354							2,124	2,095	29
Net Admissions/Releases	4	56	-28	-38	-12	56							38	249	-211
Beginning	13,770	13,774	13,830	13,802	13,764	13,752									
Net Admissions/Releases	4	56	-28	-38	-12	56							38	249	-211
Ending	13,774	13,830	13,802	13,764	13,752	13,808							13,808	14,019	-211
Non Caseload	2,687	2,742	2,731	2,725	2,729	2,736							2,736	2,785	-49
Net Probation Caseload	11,087	11,088	11,071	11,039	11,023	11,072							11,072	11,234	-162

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							641	687	-46
Re-instated Violator	53	40	50	49	37	31							260	210	50
Total	157	160	149	144	142	149							901	897	4
Releases															
Parole Violator	81	102	86	76	74	63							482	497	-15
Discharged	9	168	7	8	80	7							279	245	34
Total	90	270	93	84	154	70							761	742	19
Net Admissions/Releases	67	-110	56	60	-12	79							140	155	-15
Beginning	3,907	3,974	3,864	3,920	3,980	3,968									
Net Admissions/Releases	67	-110	56	60	-12	79							140	155	-15
Ending	3,974	3,864	3,920	3,980	3,968	4,047							4,047	4,062	-15
Non Caseload	962	944	966	993	994	1,003							1,003	979	24
Net Parole Caseload	3,012	2,920	2,954	2,987	2,974	3,044							3,044	3,083	-39
Net CC Caseload	14,099	14,008	14,025	14,026	13,997	14,116							14,116	14,317	-201
Net Bed and Caseload	21,643	21,563	21,597	21,663	21,635	21,855							21,855	21,821	34

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	33	32	31	31	30	29	30	29	28	27	26
Discharged	3	3	3	3	3	3	3	3	3	3	3	3
Total	122	98	95	91	91	89	86	88	86	84	80	78
Net Admission & Releases	-41	-15	-7	-5	-11	-10	-11	-14	-4	3	7	-2
Beginning	690	649	634	627	622	611	601	590	576	572	575	582
Net Admissions/Rel	-41	-15	-7	-5	-11	-10	-11	-14	-4	3	7	-2
Ending	649	634	627	622	611	601	590	576	572	575	582	580
Non Bed	196	220	234	238	229	223	214	207	198	209	212	204
Net Parole Violator	453	414	393	384	382	378	376	369	374	366	370	376
Net Incarcerations	7,544	7,477	7,462	7,460	7,471	7,504	7,535	7,536	7,581	7,593	7,612	7,650
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	33	32	31	31	30	29	30	29	28	27	26
Total	157	149	141	152	152	146	141	153	151	150	145	147
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	18	3	15	27	25	24	39	28	20	13	26
Beginning	3,907	3,974	3,992	3,995	4,010	4,037	4,062	4,086	4,125	4,153	4,173	4,186
Net Admissions/Rel	67	18	3	15	27	25	24	39	28	20	13	26
Ending	3,974	3,992	3,995	4,010	4,037	4,062	4,086	4,125	4,153	4,173	4,186	4,212
Non Caseload	962	949	950	954	962	979	978	999	998	992	997	1,008
Net Parole Caseload	3,012	3,043	3,045	3,056	3,075	3,083	3,108	3,126	3,155	3,181	3,189	3,204
Net CC Caseload	14,099	14,081	14,116	14,185	14,252	14,317	14,378	14,418	14,519	14,633	14,671	14,753
Net Bed and Caseload	21,643	21,558	21,578	21,645	21,723	21,821	21,913	21,954	22,100	22,226	22,283	22,403
Forecast Monthly Average Bed Demand	6,928	7,511	7,470	7,461	7,466	7,488	7,520	7,536	7,559	7,587	7,603	7,631
Forecast Monthly Average Case Demand	12,027	14,090	14,099	14,151	14,219	14,285	14,348	14,398	14,469	14,576	14,652	14,712

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							270	277	-7
Failed Riders	16	26	13	16	27	22							120	100	20
Revoked Probation	42	52	33	56	41	67							291	209	82
Revoked Parole	69	44	11	64	48	16							252	320	-68
Total Admissions	157	175	97	189	153	162							933	906	27
Releases															
Paroled	97	111	87	82	92	96							565	623	-58
Discharged	42	48	40	44	43	36							253	226	27
Total Releases	139	159	127	126	135	132							818	849	-31
Net Admissions/Releases	18	16	-30	63	18	30							115	57	58
Beginning	5,608	5,626	5,642	5,612	5,675	5,693									
Net Admissions/Releases	18	16	-30	63	18	30							115	57	58
Ending	5,626	5,642	5,612	5,675	5,693	5,723							5,723	5,665	58
Non Bed	151	149	141	152	168	160							160	143	17
Net Term	5,475	5,493	5,471	5,523	5,525	5,563							5,563	5,522	41
Rider															
Admissions															
New Commitments	65	71	63	66	70	79							414	439	-25
Failed Probation	54	80	63	100	80	88							465	403	62
Total	119	151	126	166	150	167							879	842	37
Releases															
Term	16	26	13	16	27	22							120	100	20
Probation	107	161	111	90	108	118							695	790	-95
Total	123	187	124	106	135	140							815	890	-75
Net Admissions/Releases	-4	-36	2	60	15	27							64	-48	112
Beginning	886	882	846	848	908	923									
Net Admissions/Releases	-4	-36	2	60	15	27							64	-48	112
Ending	882	846	848	908	923	950							950	838	112
Non Bed	101	125	107	116	117	96							96	122	-26
Net Rider	781	721	741	792	806	854							854	716	138

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							428	431	-3
Releases															
Term	68	43	10	64	48	16							249	319	-70
Reinstated Parole	39	32	33	41	21	19							185	175	10
Discharged	0	0	0	3	1	2							6	10	-4
Total	107	75	43	108	70	37							440	504	-64
Net Admissions/Releases	-39	17	32	-38	-3	19							-12	-73	61
Beginning	606	567	584	616	578	575									
Net Admissions/Releases	-39	17	32	-38	-3	19							-12	-73	61
Ending	567	584	616	578	575	594							594	533	61
Non Bed	172	162	172	159	158	157							157	195	-38
Total Incarcerated	395	422	444	419	417	437							437	338	99
Net Incarcerations	6,651	6,636	6,656	6,734	6,748	6,854							6,854	6,576	278
Probation															
Admissions															
New Commitments	128	183	136	124	154	182							907	983	-76
Successful Rider	106	151	106	107	94	115							679	789	-110
Total	234	334	242	231	248	297							1,586	1,772	-186
Releases															
Sent to Rider	54	80	62	100	80	88							464	403	61
Revoked Probation	42	52	33	56	41	67							291	209	82
Discharged	143	137	167	124	157	115							843	974	-131
Total	239	269	262	280	278	270							1,598	1,586	12
Net Admissions/Releases	-5	65	-20	-49	-30	27							-12	186	-198
Beginning	10,339	10,334	10,399	10,379	10,330	10,300									
Net Admissions/Releases	-5	65	-20	-49	-30	27							-12	186	-198
Ending	10,334	10,399	10,379	10,330	10,300	10,327							10,327	10,525	-198
Non Caseload	2,139	2,174	2,158	2,157	2,160	2,162							2,162	2,205	-43
Net Probation Caseload	8,195	8,225	8,221	8,173	8,140	8,165							8,165	8,320	-155

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							564	622	-58
Re-instated Violator	42	37	39	43	31	28							220	178	42
Total	138	148	126	125	123	124							784	800	-16
Releases															
Parole Violator	71	92	75	71	67	55							431	434	-3
Discharged	8	137	5	8	68	7							233	210	23
Total	79	229	80	79	135	62							664	644	20
Net Admissions/Releases	59	-81	46	46	-12	62							120	156	-36
Beginning	3,389	3,448	3,367	3,413	3,459	3,447									
Net Admissions/Releases	59	-81	46	46	-12	62							120	156	-36
Ending	3,448	3,367	3,413	3,459	3,447	3,509							3,509	3,545	-36
Non Caseload	878	867	886	910	908	913							913	898	15
Net Parole Caseload	2,570	2,500	2,527	2,549	2,539	2,596							2,596	2,647	-51
Net CC Caseload	10,765	10,725	10,748	10,722	10,679	10,761							10,761	10,967	-206
Net Bed and Caseload	17,416	17,361	17,404	17,456	17,427	17,615							17,615	17,543	72

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	28	27	27	27	27	25	26	25	24	23	23
Discharged	0	2	2	2	2	2	2	2	2	2	2	2
Total	107	82	80	78	78	79	74	76	74	72	68	68
Net Admission & Releases	-39	-8	-3	-3	-10	-10	-9	-12	-5	3	8	0
Beginning	606	567	559	556	553	543	533	524	512	507	510	518
Net Admissions/Rel	-39	-8	-3	-3	-10	-10	-9	-12	-5	3	8	0
Ending	567	559	556	553	543	533	524	512	507	510	518	518
Non Bed	172	188	205	212	202	195	189	176	169	184	188	180
Net Parole Violator	395	371	351	341	341	338	335	336	338	326	330	338
Net Incarcerations	6,651	6,593	6,573	6,557	6,551	6,576	6,587	6,588	6,612	6,606	6,614	6,641
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	28	27	27	27	27	25	26	25	24	23	23
Total	138	130	123	139	138	132	126	136	133	133	125	128
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	15	4	21	31	26	25	37	28	21	9	21
Beginning	3,389	3,448	3,463	3,467	3,488	3,519	3,545	3,570	3,607	3,635	3,656	3,665
Net Admissions/Rel	59	15	4	21	31	26	25	37	28	21	9	21
Ending	3,448	3,463	3,467	3,488	3,519	3,545	3,570	3,607	3,635	3,656	3,665	3,686
Non Caseload	878	869	871	877	883	898	899	915	915	912	916	926
Net Parole Caseload	2,570	2,594	2,596	2,611	2,636	2,647	2,671	2,692	2,720	2,744	2,749	2,760
Net CC Caseload	10,765	10,760	10,786	10,852	10,913	10,967	11,007	11,049	11,128	11,217	11,249	11,311
Net Bed and Caseload	17,416	17,353	17,359	17,409	17,464	17,543	17,594	17,637	17,740	17,823	17,863	17,952
Forecast Monthly Average Bed Demand	6,482	6,622	6,583	6,565	6,554	6,564	6,582	6,588	6,600	6,609	6,610	6,628
Forecast Monthly Average Case Demand	10,360	10,763	10,773	10,819	10,883	10,940	10,987	11,028	11,089	11,173	11,233	11,280

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							21	30	-9
Failed Riders	3	8	2	7	2	4							26	25	1
Revoked Probation	7	11	7	7	8	10							50	61	-11
Revoked Parole	3	11	2	1	19	2							38	44	-6
Total Admissions	18	34	13	18	32	20							135	160	-25
Releases															
Paroled	8	9	12	13	13	22							77	65	12
Discharged	4	4	4	8	13	3							36	32	4
Total Releases	12	13	16	21	26	25							113	97	16
Net Admissions/Releases	6	21	-3	-3	6	-5							22	63	-41
Beginning	591	597	618	615	612	618									
Net Admissions/Releases	6	21	-3	-3	6	-5							22	63	-41
Ending	597	618	615	612	618	613							613	654	-41
Non Bed	12	20	18	15	13	12							12	16	-4
Net Term	585	598	597	597	605	601							601	638	-37
Rider															
Admissions															
New Commitments	7	14	19	22	14	14							90	96	-6
Failed Probation	22	29	19	27	33	23							153	134	19
Total	29	43	38	49	47	37							243	230	13
Releases															
Term	3	8	2	7	2	4							26	25	1
Probation	34	23	29	40	48	44							218	207	11
Total	37	31	31	47	50	48							244	232	12
Net Admissions/Releases	-8	12	7	2	-3	-11							-1	-2	1
Beginning	287	279	291	298	300	297									
Net Admissions/Releases	-8	12	7	2	-3	-11							-1	-2	1
Ending	279	291	298	300	297	286							286	285	1
Non Bed	29	26	33	48	44	36							36	35	1
Net Rider	250	265	265	252	253	250							250	250	0

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							54	66	-12
Releases															
Term	3	11	2	1	19	2							38	44	-6
Reinstated Parole	9	3	11	4	4	3							34	30	4
Discharged	3	1	0	1	1	0							6	8	-2
Total	15	15	13	6	24	5							78	82	-4
Net Admissions/Releases	-2	-5	-2	-1	-17	3							-24	-16	-8
Beginning	84	82	77	75	74	57									
Net Admissions/Releases	-2	-5	-2	-1	-17	3							-24	-16	-8
Ending	82	77	75	74	57	60							60	68	-8
Non Bed	24	21	21	20	25	26							26	28	-2
Total Incarcerated	58	56	54	54	32	34							34	40	-6
Net Incarcerations	893	919	916	903	890	885							885	928	-43
Probation															
Admissions															
New Commitments	49	71	50	54	65	69							358	365	-7
Successful Rider	34	23	28	41	48	44							218	207	11
Total	83	94	78	95	113	113							576	572	4
Releases															
Sent to Rider	22	29	19	27	33	23							153	134	19
Revoked Probation	7	11	7	7	8	10							50	61	-11
Discharged	45	63	60	50	54	51							323	314	9
Total	74	103	86	84	95	84							526	509	17
Net Admissions/Releases	9	-9	-8	11	18	29							50	63	-13
Beginning	3,431	3,440	3,431	3,423	3,434	3,452									
Net Admissions/Releases	9	-9	-8	11	18	29							50	63	-13
Ending	3,440	3,431	3,423	3,434	3,452	3,481							3,481	3,494	-13
Non Caseload	548	568	573	568	569	574							574	580	-6
Net Probation Caseload	2,892	2,863	2,850	2,866	2,883	2,907							2,907	2,914	-7

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							77	65	12
Re-instated Violator	11	3	11	6	6	3							40	32	8
Total	19	12	23	19	19	25							117	97	20
Releases															
Parole Violator	10	10	11	5	7	8							51	63	-12
Discharged	1	31	2	0	12	0							46	35	11
Total	11	41	13	5	19	8							97	98	-1
Net Admissions/Releases	8	-29	10	14	0	17							20	-1	21
Beginning	518	526	497	507	521	521									
Net Admissions/Releases	8	-29	10	14	0	17							20	-1	21
Ending	526	497	507	521	521	538							538	517	21
Non Caseload	84	77	80	83	86	90							90	81	9
Net Parole Caseload	442	420	427	438	435	448							448	436	12
Net CC Caseload	3,334	3,283	3,277	3,304	3,318	3,355							3,355	3,350	5
Net Bed and Caseload	4,227	4,202	4,193	4,207	4,208	4,240	0	0	0	0	0	0	4,240	4,278	-38

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	4	4	4	4	4	3
Discharged	3	1	1	1	1	1	1	1	1	1	1	1
Total	15	16	15	13	13	10	12	12	12	12	12	10
Net Admission & Releases	-2	-7	-4	-2	-1	0	-2	-2	1	0	-1	-2
Beginning	84	82	75	71	69	68	68	66	64	65	65	64
Net Admissions/Rel	-2	-7	-4	-2	-1	0	-2	-2	1	0	-1	-2
Ending	82	75	71	69	68	68	66	64	65	65	64	62
Non Bed	24	32	29	26	27	28	25	31	29	25	24	24
Net Parole Violator	58	43	42	43	41	40	41	33	36	40	40	38
Net Incarcerations	893	884	889	903	920	928	948	948	969	987	998	1,009
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	4	4	4	4	4	3
Total	19	19	18	13	14	14	15	17	18	17	20	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	-1	2	0	-1	4	5
Beginning	518	526	529	528	522	518	517	516	518	518	517	521
Net Admissions/Rel	8	3	-1	-6	-4	-1	-1	2	0	-1	4	5
Ending	526	529	528	522	518	517	516	518	518	517	521	526
Non Caseload	84	80	79	77	79	81	79	84	83	80	81	82
Net Parole Caseload	442	449	449	445	439	436	437	434	435	437	440	444
Net CC Caseload	3,334	3,321	3,330	3,333	3,339	3,350	3,371	3,369	3,391	3,416	3,422	3,442
Net Bed and Caseload	4,227	4,205	4,219	4,236	4,259	4,278	4,319	4,317	4,360	4,403	4,420	4,451
Forecast Monthly Average Bed Demand	3,603	889	887	896	912	924	938	948	959	978	993	1,004
Forecast Monthly Average Case Demand	6,645	3,328	3,326	3,332	3,336	3,345	3,361	3,370	3,380	3,404	3,419	3,432