



Idaho Department of Correction

Offender Forecast – Fiscal Years 2012-2015



Idaho Department of Correction

Offender Forecast – Fiscal Years 2012-2015

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Forecast Admissions and Releases by Status and Fiscal Year

Term	Actual								Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Admissions													
New Commitments	658	643	741	678	573	546	560	602	646	677	688	702	
Failed Riders	728	788	803	802	723	571	636	570	247	260	272	282	
Revoked Probation	463	436	465	470	487	658	673	545	554	600	637	659	
Revoked Parole	137	171	223	256	242	225	211	251	679	593	593	574	
Total Admissions	1986	2038	2232	2206	2025	2000	2080	1968	2126	2130	2190	2217	
Releases													
Paroled	1046	1090	1179	1327	1429	1448	1459	1546	1406	1377	1436	1471	
Discharged	593	655	610	623	622	585	605	641	525	511	527	514	
Total Releases	1639	1745	1789	1950	2051	2033	2064	2187	1931	1888	1963	1985	
Net Admissions/Releases	347	293	443	256	-26	-33	16	-219	195	242	227	232	
Beginning	5,122	5469	5762	6205	6461	6435	6402	6418	6199	6394	6636	6863	
Net Admissions/Releases	347	293	443	256	-26	-33	16	-219	195	242	227	232	
Ending Count	5469	5762	6205	6461	6435	6402	6418	6199	6394	6636	6863	7095	
Non Bed	163	172	183	181	163	163	155	161	162	168	174	180	
Net Term	5306	5590	6022	6280	6272	6239	6263	6038	6232	6468	6689	6915	
Annual Percent Increase		5.4%	7.7%	4.3%	-0.1%	-0.5%	0.4%	-3.6%	3.2%	3.8%	3.4%	3.4%	
												2.2%	
Rider													
Admissions													
New Commitments	967	950	1066	999	922	913	957	1186	1134	1170	1194	1218	
Failed Probation	790	753	877	868	860	775	941	1254	1117	1238	1316	1364	
Total Admissions	1757	1703	1943	1867	1782	1688	1898	2440	2251	2408	2510	2582	
Releases													
Probation	1400	1641	1741	1517	1681	1474	1507	2005	1978	2098	2199	2272	
Term	137	171	229	256	242	225	211	251	247	260	272	282	
Total Releases	1537	1812	1970	1773	1923	1699	1718	2256	2225	2358	2471	2554	
Net Admissions/Releases	220	-109	-27	94	-141	-11	180	184	26	50	39	28	
Beginning	783	1003	894	867	961	820	809	989	1173	1199	1249	1288	
Net Admissions/Releases	220	-109	-27	94	-141	-11	180	184	26	50	39	28	
Ending Count	1003	894	867	961	820	809	989	1173	1199	1249	1288	1316	
NonBed	177	159	135	123	133	110	118	122	157	164	169	173	
Net Rider	826	735	732	838	687	699	871	1051	1042	1085	1119	1143	
		-11.0%	-0.4%	14.5%	-18.0%	1.7%	24.6%	20.7%	-0.9%	4.1%	3.1%	2.1%	
												5.2%	

Forecast Admissions and Releases by Status and Fiscal Year (continued)

	Actual								Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole Violator													
Admissions													
Parole	659	753	754	745	895	855	954	1021	978	891	902	939	
Releases													
Term	457	431	459	466	480	654	671	485	678	593	593	574	
Reinstated Parole	204	274	271	242	236	219	228	371	346	289	292	284	
Discharged	17	17	28	16	15	19	22	33	36	36	36	36	
Total Releases	678	722	758	724	731	892	921	889	1060	918	921	894	
Net Admissions/Releases	-19	31	-4	21	164	-37	33	132	-82	-27	-19	45	
Beginning	369	350	381	377	398	562	525	558	690	608	581	562	
Net Admissions/Releases	-19	31	-4	21	164	-37	33	132	-82	-27	-19	45	
Ending Count	350	381	377	398	562	525	558	690	608	581	562	607	
NonBed	170	180	155	159	183	179	188	201	214	204	197	214	10 Year
Net Parole Violator	180	201	222	239	379	346	370	489	394	377	365	393	Average
		11.7%	10.4%	7.7%	58.6%	-8.7%	6.9%	32.2%	-19.4%	-4.3%	-3.2%	7.7%	8.8%
Net Incarcerations	6312	6526	6976	7357	7338	7284	7504	7578	7668	7930	8173	8451	
		3.4%	6.9%	5.5%	-0.3%	-0.7%	3.0%	1.0%	1.2%	3.4%	3.1%	3.4%	2.6%
Probation													
Admissions													
New Commitments	2626	2843	2920	2860	2715	2831	2696	2616	2832	2931	2989	3045	
Successful Rider	1376	1604	1709	1508	1665	1459	1468	1932	1977	2098	2199	2272	
Total Admissions	4002	4447	4629	4368	4380	4290	4164	4548	4809	5029	5188	5317	
Releases													
To Rider	790	753	877	868	855	773	941	1249	1117	1238	1316	1364	
To Term	728	788	806	801	724	571	635	567	554	600	637	659	
Discharged	1651	1889	2077	2322	2367	2705	2641	2702	2546	2486	2648	2844	
Total Releases	3169	3430	3760	3991	3946	4049	4217	4518	4217	4324	4601	4867	
Net Admissions/Releases	833	1017	869	377	434	241	-53	30	592	705	587	450	
Beginning	10,022	10855	11872	12741	13118	13552	13793	13740	13770	14362	15067	15654	
Net Admissions/Releases	833	1017	869	377	434	241	-53	30	592	705	587	450	
Ending Count	10855	11872	12741	13118	13552	13793	13740	13770	14362	15067	15654	16104	
NonCaseload	2659	2786	2898	2793	2694	2665	2685	2691	2813	2953	3070	3159	10 Year
Net Probation	8196	9086	9843	10325	10858	11128	11055	11079	11549	12114	12584	12945	Average
		10.9%	8.3%	4.9%	5.2%	2.5%	-0.7%	0.2%	4.2%	4.9%	3.9%	2.9%	3.6%

Forecast Admissions and Releases by Status and Fiscal Year (continued)

	Actual								Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole													
Admissions													
Paroled	1129	1156	1265	1428	1509	1515	1460	1544	1405	1377	1436	1471	
Re-instated Violator	204	274	268	242	236	217	316	397	351	289	292	284	
Total Admissions	1333	1430	1533	1670	1745	1732	1776	1941	1756	1666	1728	1755	
Releases													
Violated Parole	661	753	732	738	884	853	946	1013	978	891	902	939	
Discharged	522	591	651	547	551	722	458	813	501	554	549	531	
Total Releases	1183	1344	1383	1285	1435	1575	1404	1826	1479	1445	1451	1470	
Net Admissions/Releases	150	86	150	385	310	157	372	115	277	221	277	285	
Beginning	2,182	2332	2418	2568	2953	3263	3420	3792	3907	4184	4405	4682	
Net Admissions/Releases	150	86	150	385	310	157	372	115	277	221	277	285	
Ending Count	2332	2418	2568	2953	3263	3420	3792	3907	4184	4405	4682	4967	
NonCaseload	573	578	586	697	760	792	945	953	1,002	1,054	1,121	1,189	10 Year
Net Parole	1759	1840	1982	2256	2503	2628	2847	2954	3182	3351	3561	3778	Average
		4.6%	7.7%	13.8%	10.9%	5.0%	8.3%	3.8%	7.7%	5.3%	6.3%	6.1%	7.5%
Net Caseload	9955	10926	11825	12581	13361	13756	13902	14033	14731	15465	16145	16723	4.4%
		9.8%	8.2%	6.4%	6.2%	3.0%	1.1%	0.9%	5.0%	5.0%	4.4%	3.6%	
Net Incarcerated and Caseload	16267	17452	18801	19938	20699	21040	21406	21611	22399	23395	24318	25174	3.7%
		7.3%	7.7%	6.0%	3.8%	1.6%	1.7%	1.0%	3.6%	4.4%	3.9%	3.5%	

Forecast Admissions and Releases for MALES by Status and Fiscal Year

Term	Actual							Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Admissions												
New Commitments	596	575	683	621	523	496	513	545	588	618	629	642
Failed Riders	617	663	700	669	584	476	530	460	197	200	212	220
Revoked Probation	410	384	395	416	429	599	620	480	423	459	481	497
Revoked Parole	118	137	168	220	213	199	177	211	594	524	507	490
Total Admissions	1741	1759	1946	1926	1749	1770	1840	1696	1802	1801	1829	1849
Releases												
Paroled	883	932	1010	1133	1244	1236	1268	1351	1258	1202	1219	1238
Discharged	548	594	545	555	555	520	550	573	458	454	461	439
Total Releases	1431	1526	1555	1688	1799	1756	1818	1924	1716	1656	1680	1677
Net Admissions/Releases	310	233	391	238	-50	14	22	-228	86	145	149	172
Beginning	4,678	4988	5221	5612	5850	5800	5814	5836	5608	5694	5839	5988
Net Admissions/Releases	310	233	391	238	-50	14	22	-228	86	145	149	172
Ending Count	4988	5221	5612	5850	5800	5814	5836	5608	5694	5839	5988	6160
Non Bed	146	148	162	158	147	149	140	149	146	149	153	158
Net Term	4842	5073	5450	5692	5653	5665	5696	5459	5548	5690	5835	6002
Annual Percent Increase		4.8%	7.4%	4.4%	-0.7%	0.2%	0.5%	-4.2%	1.6%	2.6%	2.5%	2.9%
												1.7%
Rider												
Admissions												
New Commitments	775	733	825	806	764	738	775	970	909	933	952	971
Failed Probation	602	578	642	667	666	612	731	994	841	945	994	1026
Total Admissions	1377	1311	1467	1473	1430	1350	1506	1964	1750	1878	1946	1997
Releases												
Probation	1091	1269	1339	1131	1323	1170	1173	1644	1559	1637	1707	1758
Term	118	137	174	220	213	199	177	216	197	200	212	220
Total Releases	1209	1406	1513	1351	1536	1369	1350	1860	1756	1837	1919	1978
Net Admissions/Releases	168	-95	-46	122	-106	-19	156	104	-6	41	27	19
	0	0	0	0	0	0	0	0	0	0	0	0
Beginning	602	770	675	629	751	645	626	782	886	880	921	948
Net Admissions/Releases	168	-95	-46	122	-106	-19	156	104	-6	41	27	19
Ending Count	770	675	629	751	645	626	782	886	880	921	948	967
NonBed	149	126	99	100	115	101	96	87	125	131	134	137
Net Rider	621	549	530	651	530	525	686	799	755	790	814	830
		-11.6%	-3.5%	22.8%	-18.6%	-0.9%	30.7%	16.5%	-5.5%	4.6%	3.0%	2.0%
												5.1%

Forecast Admissions and Releases for MALES by Status and Fiscal Year (continued)

	Actual							Forecast					
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole Violator													
Admissions													
Parole	577	661	649	676	816	768	856	899	848	797	771	794	
Releases													
Term	405	379	389	412	423	595	618	419	593	524	507	490	
Reinstated Parole	183	243	237	222	219	199	199	351	297	258	249	242	
Discharged	15	14	25	13	14	16	17	25	33	36	36	33	
Total Releases	603	636	651	647	656	810	834	795	923	818	792	765	
Net Admissions/Releases	-26	25	-2	29	160	-42	22	104	-75	-21	-21	29	
Beginning	336	310	335	333	362	522	480	502	606	531	510	489	
Net Admissions/Releases	-26	25	-2	29	160	-42	22	104	-75	-21	-21	29	
Ending Count	310	335	333	362	522	480	502	606	531	510	489	518	
NonBed	150	159	135	146	166	160	163	178	184	177	169	179	10 Year
Net Parole Violator	160	176	198	216	356	320	339	428	347	333	320	339	Average
		10.0%	12.5%	9.1%	64.8%	-10.1%	5.9%	26.3%	-18.9%	-4.0%	-3.9%	5.9%	8.8%
Net Incarcerations	5623	5798	6178	6559	6539	6510	6721	6686	6650	6813	6969	7171	
		3.1%	6.6%	6.2%	-0.3%	-0.4%	3.2%	-0.5%	-0.5%	2.5%	2.3%	2.9%	2.2%
Probation													
Admissions													
New Commitments	1866	2065	2042	2078	2013	2075	2017	1908	2076	2149	2191	2233	
Successful Rider	1067	1232	1307	1122	1309	1157	1136	1571	1558	1637	1707	1758	
Total Admissions	2933	3297	3349	3200	3322	3232	3153	3479	3634	3786	3898	3991	
Releases													
To Rider	602	579	642	667	661	615	731	992	841	945	994	1026	
To Term	617	663	703	668	585	471	529	459	423	459	481	497	
Discharged	1189	1380	1443	1597	1643	1919	1838	1914	1916	1880	2018	2159	
Total Releases	2408	2622	2788	2932	2889	3005	3098	3365	3180	3284	3493	3682	
Net Admissions/Releases	525	675	561	268	433	227	55	114	454	502	405	309	
Beginning	7,481	8006	8681	9242	9510	9943	10170	10225	10339	10793	11295	11700	
Net Admissions/Releases	525	675	561	268	433	227	55	114	454	502	405	309	
Ending Count	8006	8681	9242	9510	9943	10170	10225	10339	10793	11295	11700	12009	
NonCaseload	2073	2140	2214	2150	2125	2093	2114	2135	2242	2348	2435	2501	10 Year
Net Probation	5933	6541	7028	7360	7818	8077	8111	8204	8551	8947	9265	9508	Average
		10.2%	7.4%	4.7%	6.2%	3.3%	0.4%	1.1%	4.2%	4.6%	3.6%	2.6%	3.8%

Forecast Admissions and Releases for MALES by Status and Fiscal Year (continued)

	Actual								Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole													
Admissions													
Paroled	956	987	1083	1211	1310	1290	1268	1344	1257	1202	1219	1238	
Re-instated Violator	183	243	234	221	219	197	274	376	300	258	249	242	
Total Admissions	1139	1230	1317	1432	1529	1487	1542	1720	1557	1460	1468	1480	
Releases													
Violated Parole	579	663	631	667	804	765	848	892	851	797	771	794	
Discharged	446	496	558	452	444	594	387	671	433	480	481	469	
Total Releases	1025	1159	1189	1119	1248	1359	1235	1563	1284	1277	1252	1263	
Net Admissions/Releases	114	71	128	313	281	128	307	157	273	183	216	217	
Beginning	1,890	2004	2075	2203	2516	2797	2925	3232	3389	3662	3845	4061	
Net Admissions/Releases	114	71	128	313	281	128	307	157	273	183	216	217	
Ending Count	2004	2075	2203	2516	2797	2925	3232	3389	3662	3845	4061	4278	
NonCaseload	530	533	530	635	691	717	854	874	921	967	1,024	1,082	10 Year Average
Net Parole	1474	1542	1673	1881	2106	2208	2378	2515	2741	2878	3037	3196	7.6%
		4.6%	8.5%	12.4%	12.0%	4.8%	7.7%	5.8%	9.0%	5.0%	5.5%	5.2%	
Net Caseload	7407	8083	8701	9241	9924	10285	10489	10719	11292	11825	12302	12704	4.6%
		9.1%	7.6%	6.2%	7.4%	3.6%	2.0%	2.2%	5.3%	4.7%	4.0%	3.3%	
Net Incarcerated and Caseload	13030	13881	14879	15800	16463	16795	17210	17405	17942	18638	19271	19875	3.7%
		6.5%	7.2%	6.2%	4.2%	2.0%	2.5%	1.1%	3.1%	3.9%	3.4%	3.1%	

Forecast Admissions and Releases for FEMALES by Status and Fiscal Year

Term	Actual								Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Admissions													
New Commitments	62	68	58	57	50	50	47	57	58	59	59	60	
Failed Riders	111	125	103	133	139	95	106	110	50	60	60	62	
Revoked Probation	53	52	70	54	58	59	53	65	131	141	156	162	
Revoked Parole	19	34	55	36	29	26	34	40	85	69	86	84	
Total Admissions	245	279	286	280	276	230	240	272	324	329	361	368	
Releases													
Paroled	163	158	169	194	185	212	191	195	148	175	217	233	
Discharged	45	61	65	68	67	65	55	68	67	57	66	75	
Total Releases	208	219	234	262	252	277	246	263	215	232	283	308	
Net Admissions/Releases	37	60	52	18	24	-47	-6	9	109	97	78	60	
Beginning	444	481	541	593	611	635	588	582	591	700	797	875	
Net Admissions/Releases	37	60	52	18	24	-47	-6	9	109	97	78	60	
Ending Count	481	541	593	611	635	588	582	591	700	797	875	935	
Non Bed	17	24	21	23	16	14	15	12	16	19	21	22	10 Year
Net Term	464	517	572	588	619	574	567	579	684	778	854	913	Average
Annual Percent Increase		11.4%	10.6%	2.8%	5.3%	-7.3%	-1.2%	2.1%	18.1%	13.7%	9.8%	6.9%	6.1%
Rider													
Admissions													
New Commitments	192	217	241	193	158	175	182	216	225	237	242	247	
Failed Probation	188	175	235	201	194	163	210	260	276	293	322	338	
Total Admissions	380	392	476	394	352	338	392	476	501	530	564	585	
Releases													
Probation	309	372	402	386	358	304	334	361	419	461	492	514	
Term	19	34	55	36	29	26	34	35	50	60	60	62	
Total Releases	328	406	457	422	387	330	368	396	469	521	552	576	
Net Admissions/Releases	52	-14	19	-28	-35	8	24	80	32	9	12	9	
Beginning	181	233	219	238	210	175	183	207	287	319	328	340	
Net Admissions/Releases	52	-14	19	-28	-35	8	24	80	32	9	12	9	
Ending Count	233	219	238	210	175	183	207	287	319	328	340	349	
NonBed	28	33	36	23	18	9	22	35	32	33	35	36	10 Year
Net Rider	205	186	202	187	157	174	185	252	287	295	305	313	Average
		-9.3%	8.6%	-7.4%	-16.0%	10.8%	6.3%	36.2%	13.9%	2.8%	3.4%	2.6%	6.1%

Forecast Admissions and Releases for FEMALES by Status and Fiscal Year (continued)

	Actual							Forecast					
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole Violator													
Admissions													
Parole	82	92	105	69	79	87	98	122	130	94	131	145	
Releases													
Term	52	52	70	54	57	59	53	66	85	69	86	84	
Reinstated Parole	21	31	34	20	17	20	29	20	49	31	43	42	
Discharged	2	3	3	3	1	3	5	8	3	0	0	3	
Total Releases	75	86	107	77	75	82	87	94	137	100	129	129	
Net Admissions/Releases	7	6	-2	-8	4	5	11	28	-7	-6	2	16	
Beginning	33	40	46	44	36	40	45	56	84	77	71	73	
Net Admissions/Releases	7	6	-2	-8	4	5	11	28	-7	-6	2	16	
Ending Count	40	46	44	36	40	45	56	84	77	71	73	89	
NonBed	20	21	20	13	17	19	25	23	30	27	28	35	10 Year
Net Parole Violator	20	25	24	23	23	26	31	61	47	44	45	54	Average
		25.0%	-4.0%	-4.2%	0.0%	13.0%	19.2%	96.8%	-23.0%	-6.4%	2.3%	20.0%	11.4%
Net Incarcerations	689	728	798	798	799	774	783	892	1018	1117	1204	1280	
		5.7%	9.6%	0.0%	0.1%	-3.1%	1.2%	13.9%	14.1%	9.7%	7.8%	6.3%	6.0%
Probation													
Admissions													
New Commitments	760	778	878	782	702	756	679	708	756	782	798	812	
Successful Rider	309	372	402	386	356	302	332	361	419	461	492	514	
Total Admissions	1069	1150	1280	1168	1058	1058	1011	1069	1175	1243	1290	1326	
Releases													
To Rider	188	174	235	201	194	158	210	257	276	293	322	338	
To Term	111	125	103	133	139	100	106	108	131	141	156	162	
Discharged	462	509	634	725	724	786	803	788	630	606	630	685	
Total Releases	761	808	972	1059	1057	1044	1119	1153	1037	1040	1108	1185	
Net Admissions/Releases	308	342	308	109	1	14	-108	-84	138	203	182	141	
Beginning	2,541	2849	3191	3499	3608	3609	3623	3515	3431	3569	3772	3954	
Net Admissions/Releases	308	342	308	109	1	14	-108	-84	138	203	182	141	
Ending Count	2849	3191	3499	3608	3609	3623	3515	3431	3569	3772	3954	4095	
NonCaseload	586	646	684	643	569	572	571	556	571	605	635	658	10 Year
Net Probation	2263	2545	2815	2965	3040	3051	2944	2875	2998	3167	3319	3437	Average
		12.5%	10.6%	5.3%	2.5%	0.4%	-3.5%	-2.3%	4.3%	5.6%	4.8%	3.6%	3.1%

Forecast Admissions and Releases for FEMALES by Status and Fiscal Year (continued)

	Actual							Forecast					
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole													
Admissions													
Paroled	173	169	182	217	199	225	192	200	148	175	217	233	
Re-instated Violator	21	31	34	21	17	20	42	21	51	31	43	42	
Total Admissions	194	200	216	238	216	245	234	221	199	206	260	275	
Releases													
Violated Parole	82	90	101	71	80	88	98	121	127	94	131	145	
Discharged	76	95	93	95	107	128	71	142	68	74	68	62	
Total Releases	158	185	194	166	187	216	169	263	195	168	199	207	
Net Admissions/Releases	36	15	22	72	29	29	65	-42	4	38	61	68	
Beginning	292	328	343	365	437	466	495	560	518	522	560	621	
Net Admissions/Releases	36	15	22	72	29	29	65	-42	4	38	61	68	
Ending Count	328	343	365	437	466	495	560	518	522	560	621	689	
NonCaseload	43	45	56	62	69	75	91	79	81	87	97	107	
Net Parole	285	298	309	375	397	420	469	439	441	473	524	582	10 Year Average
		4.6%	3.7%	21.4%	5.9%	5.8%	11.7%	-6.4%	0.5%	7.3%	10.8%	11.1%	
Net Caseload	2548	2843	3124	3340	3437	3471	3413	3314	3439	3640	3843	4019	3.6%
		11.6%	9.9%	6.9%	2.9%	1.0%	-1.7%	-2.9%	3.8%	5.8%	5.6%	4.6%	
Net Incarcerated and Caseload	3237	3571	3922	4138	4236	4245	4196	4206	4457	4757	5047	5299	4.1%
		10.3%	9.8%	5.5%	2.4%	0.2%	-1.2%	0.2%	6.0%	6.7%	6.1%	5.0%	

Forecast Admissions and Releases by Month and Status for FY 2012

Term	FY 2012 Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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	6223	6242	6270	6287	6300	6319	6337	6340	6354	6367	6378
Net Admissions/Releases	24	19	28	17	13	19	18	3	14	13	11	16
Ending Count	6223	6242	6270	6287	6300	6319	6337	6340	6354	6367	6378	6394
Non Bed	163	165	169	174	163	159	161	159	159	162	161	162
Net Term	6060	6077	6101	6113	6137	6160	6176	6181	6195	6205	6217	6232
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 Admissions	148	182	180	189	179	194	192	184	204	200	197	202
Releases												
Probation	141	170	179	180	169	158	151	163	163	167	168	169
Term	19	21	22	22	21	20	19	20	20	21	21	21
Total Releases	160	191	201	202	190	178	170	183	183	188	189	190
Net Admissions/Releases	-12	-9	-21	-13	-11	16	22	1	21	12	8	12
Beginning	1,173	1161	1152	1131	1118	1107	1123	1145	1146	1167	1179	1187
Net Admissions/Releases	-12	-9	-21	-13	-11	16	22	1	21	12	8	12
Ending Count	1161	1152	1131	1118	1107	1123	1145	1146	1167	1179	1187	1199
NonBed	130	166	163	155	155	157	162	160	155	157	162	157
Net Rider	1031	986	968	963	952	966	983	986	1012	1022	1025	1042

Forecast Admissions and Releases by Month and Status for FY 2012 (continued)

	FY 2012 Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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 Releases	122	95	92	88	88	86	84	85	84	82	78	76
Net Admissions/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/Releases	-41	-12	-4	-2	-8	-7	-9	-11	-2	5	9	0
Ending Count	649	637	633	631	623	616	607	596	594	599	608	608
NonBed	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	7544	7479	7466	7466	7479	7513	7545	7548	7595	7608	7628	7668
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 Admissions	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
To Term	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 Releases	313	358	365	355	349	355	348	348	353	348	357	368
Net Admissions/Releases	4	30	42	76	44	53	51	29	76	76	50	61
Beginning	13,770	13774	13804	13846	13922	13966	14019	14070	14099	14175	14251	14301
Net Admissions/Releases	4	30	42	76	44	53	51	29	76	76	50	61
Ending Count	13774	13804	13846	13922	13966	14019	14070	14099	14175	14251	14301	14362
NonCaseload	2687	2766	2775	2793	2789	2785	2800	2807	2811	2799	2819	2813
Net Probation	11087	11038	11071	11129	11177	11234	11270	11292	11364	11452	11482	11549

Forecast Admissions and Releases by Month and Status for FY 2012 (continued)

	FY 2012 Monthly Admissions and Releases											
	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 Admissions	157	146	138	149	149	143	139	150	149	148	143	145
Releases												
Violated Parole	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 Releases	90	131	138	137	125	121	117	114	123	130	132	121
Net Admissions/Releases	67	15	0	12	24	22	22	36	26	18	11	24
Beginning	3,907	3974	3989	3989	4001	4025	4047	4069	4105	4131	4149	4160
Net Admissions/Releases	67	15	0	12	24	22	22	36	26	18	11	24
Ending Count	3974	3989	3989	4001	4025	4047	4069	4105	4131	4149	4160	4184
NonCaseload	962	948	948	952	959	975	974	994	993	986	991	1002
Net Parole	3012	3041	3041	3049	3066	3072	3095	3111	3138	3163	3169	3182
Net Caseload	14099	14079	14112	14178	14243	14306	14365	14403	14502	14615	14651	14731
Net Incarcerated and Caseload	21643	21558	21578	21644	21722	21819	21910	21951	22097	22223	22279	22399

Forecast Admissions and Releases for MALES by Month and Status for FY 2012

Term	FY 2012 Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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	5626	5633	5649	5654	5657	5665	5676	5671	5675	5680	5685
Net Admissions/Releases	18	7	16	5	3	8	11	-5	4	5	5	9
Ending Count	5626	5633	5649	5654	5657	5665	5676	5671	5675	5680	5685	5694
Non Bed	151	149	153	156	148	143	145	144	143	144	144	146
Net Term	5475	5484	5496	5498	5509	5522	5531	5527	5532	5536	5541	5548
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 Admissions	119	139	140	150	140	154	149	141	155	153	152	158
Releases												
Probation	107	133	141	146	137	126	118	127	128	132	132	132
Term	16	16	17	18	17	16	15	16	16	17	17	16
Total Releases	123	149	158	164	154	142	133	143	144	149	149	148
Net Admissions/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/Releases	-4	-10	-18	-14	-14	12	16	-2	11	4	3	10
Ending Count	882	872	854	840	826	838	854	852	863	867	870	880
NonBed	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

Forecast Admissions and Releases for MALES by Month and Status for FY 2012 (continued)

	FY 2012 Monthly Admissions and Releases											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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 Releases	107	80	78	76	76	77	74	75	73	72	68	67
Net Admissions/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/Releases	-39	-6	-1	-1	-8	-8	-9	-11	-4	3	8	1
Ending Count	567	561	560	559	551	543	534	523	519	522	530	531
NonBed	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	6651	6594	6576	6562	6557	6582	6593	6595	6620	6614	6622	6650
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 Admissions	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
To Term	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 Releases	239	270	275	268	266	268	264	262	265	261	267	275
Net Admissions/Releases	-5	25	31	59	34	42	38	24	56	57	42	51
Beginning	10,339	10334	10359	10390	10449	10483	10525	10563	10587	10643	10700	10742
Net Admissions/Releases	-5	25	31	59	34	42	38	24	56	57	42	51
Ending Count	10334	10359	10390	10449	10483	10525	10563	10587	10643	10700	10742	10793
NonCaseload	2139	2193	2200	2208	2206	2205	2227	2230	2235	2227	2242	2242
Net Probation	8195	8166	8190	8241	8277	8320	8336	8357	8408	8473	8500	8551

Forecast Admissions and Releases for MALES by Month and Status for FY 2012 (continued)

	FY 2012 Monthly Admissions and Releases											
	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 Admissions	138	127	120	136	135	129	125	134	131	132	124	126
Releases												
Violated Parole	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 Releases	79	115	119	118	107	106	101	99	105	112	116	107
Net Admissions/Releases	59	12	1	18	28	23	24	35	26	20	8	19
Beginning	3,389	3448	3460	3461	3479	3507	3530	3554	3589	3615	3635	3643
Net Admissions/Releases	59	12	1	18	28	23	24	35	26	20	8	19
Ending Count	3448	3460	3461	3479	3507	3530	3554	3589	3615	3635	3643	3662
NonCaseload	878	868	869	875	880	894	895	911	911	907	910	921
Net Parole	2570	2592	2592	2604	2627	2636	2659	2678	2704	2728	2733	2741
Net Caseload	10765	10758	10782	10845	10904	10956	10995	11035	11112	11201	11233	11292
Net Incarcerated and Caseload	17416	17352	17358	17407	17461	17538	17588	17630	17732	17815	17855	17942

Forecast Admissions and Releases for FEMALES by Status and Fiscal Year

Term	Actual							Forecast				
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Admissions												
New Commitments	62	68	58	57	50	50	47	57	58	59	59	60
Failed Riders	111	125	103	133	139	95	106	110	50	60	60	62
Revoked Probation	53	52	70	54	58	59	53	65	131	141	156	162
Revoked Parole	19	34	55	36	29	26	34	40	85	69	86	84
Total Admissions	245	279	286	280	276	230	240	272	324	329	361	368
Releases												
Paroled	163	158	169	194	185	212	191	195	148	175	217	233
Discharged	45	61	65	68	67	65	55	68	67	57	66	75
Total Releases	208	219	234	262	252	277	246	263	215	232	283	308
Net Admissions/Releases	37	60	52	18	24	-47	-6	9	109	97	78	60
Beginning	444	481	541	593	611	635	588	582	591	700	797	875
Net Admissions/Releases	37	60	52	18	24	-47	-6	9	109	97	78	60
Ending Count	481	541	593	611	635	588	582	591	700	797	875	935
Non Bed	17	24	21	23	16	14	15	12	16	19	21	22
Net Term	464	517	572	588	619	574	567	579	684	778	854	913
Annual Percent Increase		11.4%	10.6%	2.8%	5.3%	-7.3%	-1.2%	2.1%	18.1%	13.7%	9.8%	6.9%
												6.1%
Rider												
Admissions												
New Commitments	192	217	241	193	158	175	182	216	225	237	242	247
Failed Probation	188	175	235	201	194	163	210	260	276	293	322	338
Total Admissions	380	392	476	394	352	338	392	476	501	530	564	585
Releases												
Probation	309	372	402	386	358	304	334	361	419	461	492	514
Term	19	34	55	36	29	26	34	35	50	60	60	62
Total Releases	328	406	457	422	387	330	368	396	469	521	552	576
Net Admissions/Releases	52	-14	19	-28	-35	8	24	80	32	9	12	9
Beginning	181	233	219	238	210	175	183	207	287	319	328	340
Net Admissions/Releases	52	-14	19	-28	-35	8	24	80	32	9	12	9
Ending Count	233	219	238	210	175	183	207	287	319	328	340	349
NonBed	28	33	36	23	18	9	22	35	32	33	35	36
Net Rider	205	186	202	187	157	174	185	252	287	295	305	313
		-9.3%	8.6%	-7.4%	-16.0%	10.8%	6.3%	36.2%	13.9%	2.8%	3.4%	2.6%
												6.1%

Forecast Admissions and Releases for FEMALES by Status and Fiscal Year (continued)

	Actual							Forecast					
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole Violator													
Admissions													
Parole	82	92	105	69	79	87	98	122	130	94	131	145	
Releases													
Term	52	52	70	54	57	59	53	66	85	69	86	84	
Reinstated Parole	21	31	34	20	17	20	29	20	49	31	43	42	
Discharged	2	3	3	3	1	3	5	8	3	0	0	3	
Total Releases	75	86	107	77	75	82	87	94	137	100	129	129	
Net Admissions/Releases	7	6	-2	-8	4	5	11	28	-7	-6	2	16	
Beginning	33	40	46	44	36	40	45	56	84	77	71	73	
Net Admissions/Releases	7	6	-2	-8	4	5	11	28	-7	-6	2	16	
Ending Count	40	46	44	36	40	45	56	84	77	71	73	89	
NonBed	20	21	20	13	17	19	25	23	30	27	28	35	10 Year
Net Parole Violator	20	25	24	23	23	26	31	61	47	44	45	54	Average
		25.0%	-4.0%	-4.2%	0.0%	13.0%	19.2%	96.8%	-23.0%	-6.4%	2.3%	20.0%	11.4%
Net Incarcerations	689	728	798	798	799	774	783	892	1018	1117	1204	1280	
		5.7%	9.6%	0.0%	0.1%	-3.1%	1.2%	13.9%	14.1%	9.7%	7.8%	6.3%	6.0%
Probation													
Admissions													
New Commitments	760	778	878	782	702	756	679	708	756	782	798	812	
Successful Rider	309	372	402	386	356	302	332	361	419	461	492	514	
Total Admissions	1069	1150	1280	1168	1058	1058	1011	1069	1175	1243	1290	1326	
Releases													
To Rider	188	174	235	201	194	158	210	257	276	293	322	338	
To Term	111	125	103	133	139	100	106	108	131	141	156	162	
Discharged	462	509	634	725	724	786	803	788	630	606	630	685	
Total Releases	761	808	972	1059	1057	1044	1119	1153	1037	1040	1108	1185	
Net Admissions/Releases	308	342	308	109	1	14	-108	-84	138	203	182	141	
Beginning	2,541	2849	3191	3499	3608	3609	3623	3515	3431	3569	3772	3954	
Net Admissions/Releases	308	342	308	109	1	14	-108	-84	138	203	182	141	
Ending Count	2849	3191	3499	3608	3609	3623	3515	3431	3569	3772	3954	4095	
NonCaseload	586	646	684	643	569	572	571	556	571	605	635	658	10 Year
Net Probation	2263	2545	2815	2965	3040	3051	2944	2875	2998	3167	3319	3437	Average
		12.5%	10.6%	5.3%	2.5%	0.4%	-3.5%	-2.3%	4.3%	5.6%	4.8%	3.6%	3.1%

Forecast Admissions and Releases for FEMALES by Status and Fiscal Year (continued)

	Actual							Forecast					
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Parole													
Admissions													
Paroled	173	169	182	217	199	225	192	200	148	175	217	233	
Re-instated Violator	21	31	34	21	17	20	42	21	51	31	43	42	
Total Admissions	194	200	216	238	216	245	234	221	199	206	260	275	
Releases													
Violated Parole	82	90	101	71	80	88	98	121	127	94	131	145	
Discharged	76	95	93	95	107	128	71	142	68	74	68	62	
Total Releases	158	185	194	166	187	216	169	263	195	168	199	207	
Net Admissions/Releases	36	15	22	72	29	29	65	-42	4	38	61	68	
Beginning	292	328	343	365	437	466	495	560	518	522	560	621	
Net Admissions/Releases	36	15	22	72	29	29	65	-42	4	38	61	68	
Ending Count	328	343	365	437	466	495	560	518	522	560	621	689	
NonCaseload	43	45	56	62	69	75	91	79	81	87	97	107	10 Year
Net Parole	285	298	309	375	397	420	469	439	441	473	524	582	Average
		4.6%	3.7%	21.4%	5.9%	5.8%	11.7%	-6.4%	0.5%	7.3%	10.8%	11.1%	7.2%
Net Caseload	2548	2843	3124	3340	3437	3471	3413	3314	3439	3640	3843	4019	
		11.6%	9.9%	6.9%	2.9%	1.0%	-1.7%	-2.9%	3.8%	5.8%	5.6%	4.6%	3.6%
Net Incarcerated and Caseload	3237	3571	3922	4138	4236	4245	4196	4206	4457	4757	5047	5299	
		10.3%	9.8%	5.5%	2.4%	0.2%	-1.2%	0.2%	6.0%	6.7%	6.1%	5.0%	4.1%