

**Memo**

**Missouri Department of Corrections**

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

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

February 3, 2010

**Re: Institutional Population Forecast for January 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in January 2010.

**Population Growth in January 2010**

The institutional population at the end of December was 30,540. The male population decreased by 11 and female population increased by 3. The total population is off of an all time high population count (September 2009 at 30,720) by 180.

**Changes to Bed Capacity in January 2010**

On January 1, 2010, 149 saturation housing was added to the capacity of eight C4 and C5 male institutions. The additional beds occurred at CRCC (+22), FCC (+3), NECC (+27), PCC (+41), SCCC (+16), SECC (+5), WMCC (+35). There was a net increase of 65 beds to custody Level 4, and 84 beds to Custody Level 5.

Last month, this report included ERDCC (+15) saturation housing but since then ERDCC (+15) saturation housing was removed from the group.

**Population change for FY10**

For fiscal year-to-date in FY10, the growth rate is 0.30 per day. In FY09 the rate was 1.21 per day.

## **Population Forecast**

The long-term four-year regression rate is updated every January and July. The new long-term four-year regression rate is 0.37 per day up from 0.02 per day. The male long-term rate increased from 0.06 to 0.44 per day while the female long-term rate changed from -0.04 to -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth of 0.60 per day. The male 12-month growth forecast is 0.64 per day and the female 12-month forecast is -0.04 per day.

## **Predicted Institutional Capacity Shortfalls up to FY10**

### Females

On January 31st, there was a surplus of 333 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

### Males

On January 31st, there was a surplus of 435 beds. The short-term forecast with a forecasted growth of 0.64 per day shows a capacity shortfall in December 2011. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in October 2012.

## **Trends in Admissions and Releases for FY10**

Note that while the increase in the population in FY10 has been lower than in FY09, new term admission rate of 17.3 per day is still substantially greater than in FY07 (16.1) and FY08 (16.7).

For fiscal year-to-date in FY10, total admissions are down from FY09 by -4.3%. New term admissions, the main indicator of future population growth, have decreased by 3.0% compared to an increase of 4.2% in FY09. New court commitments are down by 3.2%. Probation revocations are down 0.7% and 120-day admissions are up slightly in numbers, but are flat as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -7.6%.

Releases for FY10 are down 3.8% from FY09, with offenders released to probation up 0.8%, released to parole are down 3.2%, and discharges are down 12.2%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, who have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

## **Female Population FY10**

For fiscal year-to-date in FY10, the total admissions are up 2.3% and total releases are up by 5.0%. New term admissions are up 6.5% with new court commitments down 0.7% along with a sharp increase in probation revocations (14.9%). Parole returns are down 7.7%. One-twenty day admissions are up in numbers and as a percent of new admissions to (50%), up from FY09 (48%) and FY08 (46%).

With the 13.3% increase in 120 New Admission in FY10, Female offenders released to probation are up 20.2%. Female offenders released to parole are down 0.1%, and discharges are down at -5.2%.

The female population remains 179 below the peak population in November 2006 (2,602).

## FY10 Budget Population and Capacity Forecasts January 1900

### Institutional Population Budget Forecast and Actual Growth

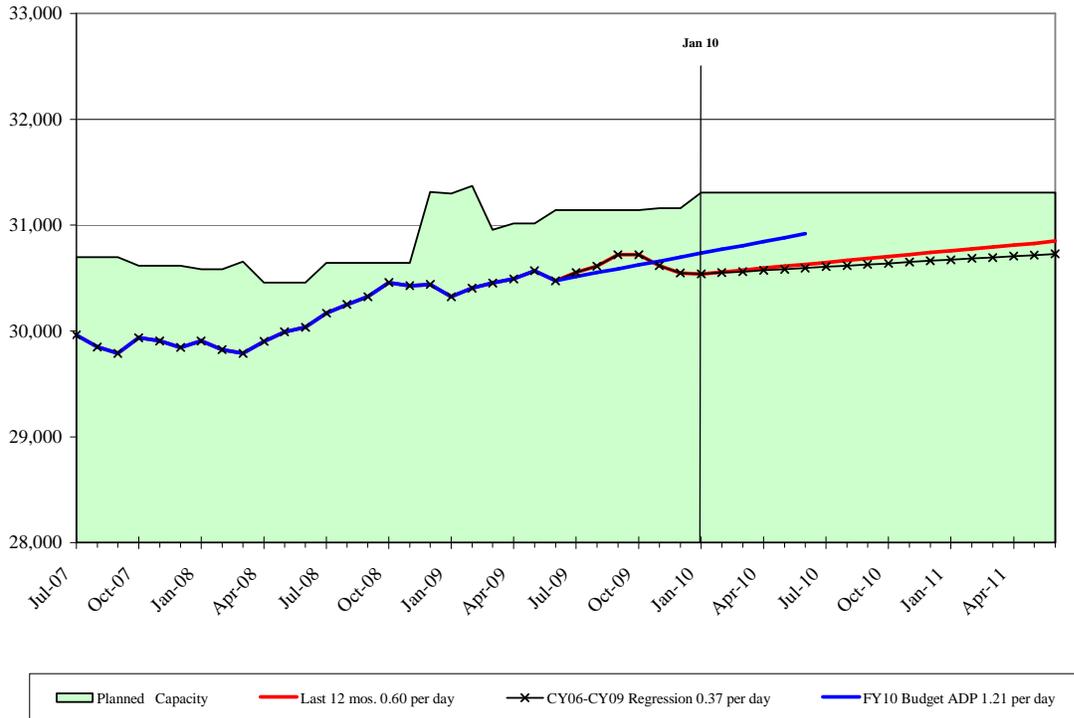
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Jan 00 then latest forecast	Cumulative Growth per day in FY10
	FY11 Forecast Population 1.21 per day	Actual Pop. to Jan 00 then latest forecast	Population Difference + above Fore. - below Fore.	FY11 Planned Institutional Capacity	Actual Cap. to Jan 00 then latest forecast	Capacity Difference	FY11 Forecast bed surplus /deficit	Actual Bal. to Jan 00 then latest forecast		
<b>ADP FY-09</b>	<b>30,370</b>	<b>30,370</b>	<b>0</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>536</b>	<b>536</b>	<b>1.02</b>	
<b>EOY FY-09</b>	<b>30,476</b>	<b>30,476</b>	<b>0</b>	<b>31,143</b>	<b>31,143</b>	<b>0</b>	<b>667</b>	<b>667</b>	<b>1.21</b>	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
Feb-10	30,770	30,557	-213	31,143	31,308	165	373	751	0.58	
Mar-10	30,808	30,575	-232	31,143	31,308	165	335	733	0.60	
Apr-10	30,844	30,593	-251	31,143	31,308	165	299	715	0.60	
May-10	30,881	30,612	-270	31,143	31,308	165	262	696	0.60	
Jun-10	30,918	30,630	-288	31,143	31,308	165	225	678	0.60	
<b>ADP FY-10</b>	<b>30,698</b>	<b>30,596</b>	<b>-102</b>	<b>30,697</b>	<b>31,222</b>	<b>525</b>	<b>327</b>	<b>852</b>	<b>0.04</b>	
<b>ADP FY-11</b>	<b>30,918</b>	<b>30,739</b>	<b>-179</b>	<b>31,308</b>	<b>31,308</b>	<b>0</b>	<b>610</b>	<b>712</b>	<b>-0.85</b>	
<b>EOY FY-10</b>	<b>30,918</b>	<b>30,630</b>	<b>-288</b>	<b>31,143</b>	<b>31,308</b>	<b>165</b>	<b>667</b>	<b>832</b>	<b>0.42</b>	
<b>EOY FY-11</b>	<b>0</b>	<b>30,848</b>	<b>30,848</b>	<b>31,308</b>	<b>31,308</b>	<b>0</b>	<b>390</b>	<b>678</b>	<b>0.60</b>	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2009

November 2009 +16 CCC (+256 Treatment Bed online, -240 General Population offline)  
January 2010 +149 Addition of Saturation Beds at C4 & C5 Male Institutions

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on January 31, 2010



### Admissions and Releases per Day, FY07 to January 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total Releases	
<b>FY07</b>	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.9	1.6	5.9	2.1	58.2	<b>-0.18</b>
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	<b>0.48</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.75</b>
Feb 09	14.1	14.4	18.5	9.9	35%	6.4	20.9	0.0	55.8	12.1	31.1	2.8	5.6	0.6	52.2	3.57
Mar 09	12.9	14.5	19.0	8.5	31%	7.3	18.8	0.1	53.6	10.8	32.0	3.1	5.9	0.3	52.1	1.45
Apr 09	14.4	15.4	19.7	10.1	34%	6.4	18.8	0.0	55.0	11.8	32.0	3.4	6.1	0.3	53.5	1.50
May 09	12.6	14.4	18.3	8.6	32%	6.3	18.8	0.0	52.1	10.8	30.8	2.5	5.2	0.5	49.8	2.29
Jun 09	11.5	13.8	17.0	8.4	33%	5.9	17.7	0.0	49.0	12.1	31.0	3.0	5.5	0.3	51.9	-2.90
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.65
Aug 09	10.7	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.4	49.3	1.10
Sep 09	13.8	15.4	19.5	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.1	16.8	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.9	13.5	16.6	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.0	-3.63
Dec 09	13.9	14.1	19.2	8.8	32%	5.7	18.3	0.0	52.1	12.8	32.4	2.4	4.8	0.3	52.7	-0.68
Jan 10	12.0	12.3	15.0	9.3	38%	6.0	15.5	0.0	45.9	12.2	28.7	1.7	4.5	0.3	47.5	-1.58
<b>Cum. FY10</b>	<b>12.3</b>	<b>14.2</b>	<b>17.3</b>	<b>9.3</b>	<b>35%</b>	<b>6.3</b>	<b>18.0</b>	<b>0.0</b>	<b>50.9</b>	<b>11.8</b>	<b>30.6</b>	<b>2.6</b>	<b>5.1</b>	<b>0.4</b>	<b>50.5</b>	<b>0.44</b>
% change from FY09	-3.2%	-0.7%	-3.0%	0.3%	2.2%	-4.4%	-7.6%	-27.2%	-4.3%	0.8%	-3.2%	-11.3%	-12.2%	-13.5%	-3.8%	-0.3

<b>Males</b>																
<b>FY09</b>	11.5	11.8	15.8	7.4	32%	5.7	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.73
<b>Cum. FY10</b>	11.1	11.3	15.2	7.2	32%	5.4	16.1	0.0	43.9	9.6	26.4	2.2	4.7	0.3	43.3	0.61
% change	-3.5%	-4.1%	-4.2%	-3.0%	0.9%	-4.3%	-7.6%	-15.1%	-5.3%	-2.8%	-3.6%	-13.0%	-12.8%	-16.3%	-5.2%	-11.8%
<b>Females</b>																
<b>FY09</b>	1.3	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
<b>Cum. FY10</b>	1.2	2.9	2.1	2.1	50%	0.9	1.9	0.0	7.1	2.2	4.2	0.4	0.4	0.0	7.2	-0.17
% change	-0.7%	14.9%	6.5%	13.3%	3.2%	-4.7%	-7.7%	0.0%	2.3%	20.2%	-0.1%	-1.4%	-5.2%	45.5%	5.0%	-18.6%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

#### Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns # annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	2,873	5.6	3,081	5.9	1,571	5.1	-13%	-14%
Other	5,144	10.1	4,568	8.8	2,850	9.2	7%	5%
<b>Total</b>	<b>8,017</b>	<b>15.7</b>	<b>7,649</b>	<b>14.7</b>	<b>4,421</b>	<b>14.3</b>	<b>-1%</b>	<b>-3%</b>
<b>Avg. Probation Caseload</b>	<b>50,989</b>		<b>52,042</b>		<b>52,976</b>		<b>2%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	3,073	17.5	2,554	14.5	1,442	14.0	-3%	-3%
Other +	5,784	33.0	4,581	25.9	2,438	23.6	-9%	-9%
<b>Total</b>	<b>8,857</b>	<b>50.5</b>	<b>7,135</b>	<b>40.4</b>	<b>3,880</b>	<b>37.6</b>	<b>-7%</b>	<b>-7%</b>
<b>Avg. Parole Caseload</b>	<b>17,531</b>		<b>17,670</b>		<b>17,703</b>		<b>0%</b>	
<b>All Violators Returns</b>								
Law violations	5,946	8.7	5,635	8.1	3,013	7.3	-8%	-10%
Other +	10,928	15.9	9,149	13.1	5,288	12.8	-1%	-2%
<b>Total</b>	<b>16,874</b>	<b>24.6</b>	<b>14,784</b>	<b>21.2</b>	<b>8,301</b>	<b>20.1</b>	<b>-4%</b>	<b>-5%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>68,520</b>		<b>69,712</b>		<b>70,679</b>		<b>1%</b>	

Notes

\* The percent change from FY09 to FY10 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

**Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**January 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through January 2010 are actual numbers, from January 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast		
				Budget ADP	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Regression	Surplus/
				1.21 per day	shortage	0.60 per day	shortage	0.37 per day	shortage	shortage
Jul-07	30,697			29,960	737	29,960	737	29,960	737	
Aug-07	30,697			29,847	850	29,847	850	29,847	850	
Sep-07	30,697			29,788	909	29,788	909	29,788	909	
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682	
Nov-07	30,617			29,905	712	29,905	712	29,905	712	
Dec-07	30,617			29,846	771	29,846	771	29,846	771	
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677	
Feb-08	30,584			29,825	759	29,825	759	29,825	759	
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867	
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552	
May-08	30,455			29,991	464	29,991	464	29,991	464	
Jun-08	30,455			30,033	422	30,033	422	30,033	422	
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471	
Aug-08	30,641			30,248	393	30,248	393	30,248	393	
Sep-08	30,641			30,322	319	30,322	319	30,322	319	
Oct-08	30,641			30,455	186	30,455	186	30,455	186	
Nov-08	30,641			30,425	216	30,425	216	30,425	216	
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875	
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974	
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967	
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503	
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528	
May-09	31,018			30,568	450	30,568	450	30,568	450	
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667	
Jul-09	31,143			30,514	629	30,552	591	30,552	591	
Aug-09	31,143			30,551	592	30,610	533	30,610	533	
Sep-09	31,143			30,587	556	30,720	423	30,720	423	
Oct-09	31,143			30,625	518	30,720	423	30,720	423	
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544	
Dec-09	31,159			30,699	460	30,548	611	30,548	611	
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768	
Feb-10	31,308			30,770	538	30,557	751	30,550	758	
Mar-10	31,308			30,808	500	30,575	733	30,562	746	
Apr-10	31,308			30,844	464	30,593	715	30,573	735	
May-10	31,308			30,881	427	30,612	696	30,584	724	
Jun-10	31,308			30,918	390	30,630	678	30,595	713	
Jul-10	31,308					30,648	660	30,606	702	
Aug-10	31,308					30,667	641	30,618	690	
Sep-10	31,308					30,685	623	30,629	679	
Oct-10	31,308					30,703	605	30,640	668	
Nov-10	31,308					30,721	587	30,651	657	
Dec-10	31,308					30,739	569	30,662	646	
Jan-11	31,308					30,758	550	30,674	634	
Feb-11	31,308					30,775	533	30,684	624	
Mar-11	31,308					30,793	515	30,695	613	
Apr-11	31,308					30,811	497	30,706	602	
May-11	31,308					30,830	478	30,718	590	
Jun-11	31,308					30,848	460	30,729	579	
Jul-11	31,308					30,866	442	30,740	568	
Aug-11	31,308					30,885	423	30,751	557	
Sep-11	31,308					30,903	405	30,762	546	
Oct-11	31,308					30,921	387	30,774	534	
Nov-11	31,308					30,939	369	30,785	523	
Dec-11	31,308					30,957	351	30,796	512	
Jan-12	31,308					30,976	332	30,807	501	
Feb-12	31,308					30,993	315	30,818	490	
Mar-12	31,308					31,012	296	30,829	479	
Apr-12	31,308					31,030	278	30,840	468	
May-12	31,308					31,048	260	30,852	456	
Jun-12	31,308					31,066	242	30,863	445	
Jul-12	31,308							30,874	434	
Aug-12	31,308							30,885	423	
Sep-12	31,308							30,896	412	
Oct-12	31,308							30,908	400	
Nov-12	31,308							30,919	389	
Dec-12	31,308							30,930	378	
Jan-13	31,308							30,941	367	
Feb-13	31,308							30,952	356	
Mar-13	31,308							30,963	345	
Apr-13	31,308							30,974	334	
May-13	31,308							30,985	323	
Jun-13	31,308							30,996	312	

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**January 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through January 2010 are actual numbers, from January 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Surplus/
				Budget ADP	shortage	0.64 per day	shortage	Regression	shortage
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	156	28,247	156
Oct-09	28,403			28,158	245	28,222	187	28,222	187
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,552			28,297	255	28,135	417	28,129	423
Mar-10	28,552			28,333	219	28,155	397	28,143	409
Apr-10	28,552			28,368	184	28,174	378	28,156	396
May-10	28,552			28,404	148	28,193	359	28,170	382
Jun-10	28,552			28,438	114	28,212	340	28,183	369
Jul-10	28,552					28,232	320	28,196	356
Aug-10	28,552					28,252	300	28,210	342
Sep-10	28,552					28,271	281	28,223	329
Oct-10	28,552					28,291	261	28,237	315
Nov-10	28,552					28,310	242	28,250	302
Dec-10	28,552					28,329	223	28,264	288
Jan-11	28,552					28,349	203	28,277	275
Feb-11	28,552					28,367	185	28,290	262
Mar-11	28,552					28,387	165	28,303	249
Apr-11	28,552					28,406	146	28,316	236
May-11	28,552					28,425	127	28,330	222
Jun-11	28,552					28,444	108	28,343	209
Jul-11	28,552					28,464	88	28,357	195
Aug-11	28,552					28,484	68	28,370	182
Sep-11	28,552					28,503	49	28,383	169
Oct-11	28,552					28,523	29	28,397	155
Nov-11	28,552					28,542	10	28,410	142
Dec-11	28,552					28,561	-9	28,424	128
Jan-12	28,552					28,581	-29	28,437	115
Jan-12	28,552					28,599	-47	28,450	102
Mar-12	28,552					28,619	-67	28,464	88
Apr-12	28,552					28,638	-86	28,477	75
May-12	28,552					28,658	-106	28,491	61
Jun-12	28,552					28,677	-125	28,504	48
Jul-12	28,552							28,517	35
Aug-12	28,552							28,531	21
Sep-12	28,552							28,544	8
Oct-12	28,552							28,558	-6
Nov-12	28,552							28,571	-19
Dec-12	28,552							28,584	-32
Jan-13	28,552							28,598	-46
Jan-13	28,552							28,610	-58
Mar-13	28,552							28,624	-72
Apr-13	28,552							28,637	-85
May-13	28,552							28,651	-99
Jun-13	28,552							28,664	-112

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**January 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through January 2010 are actual numbers, from January 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

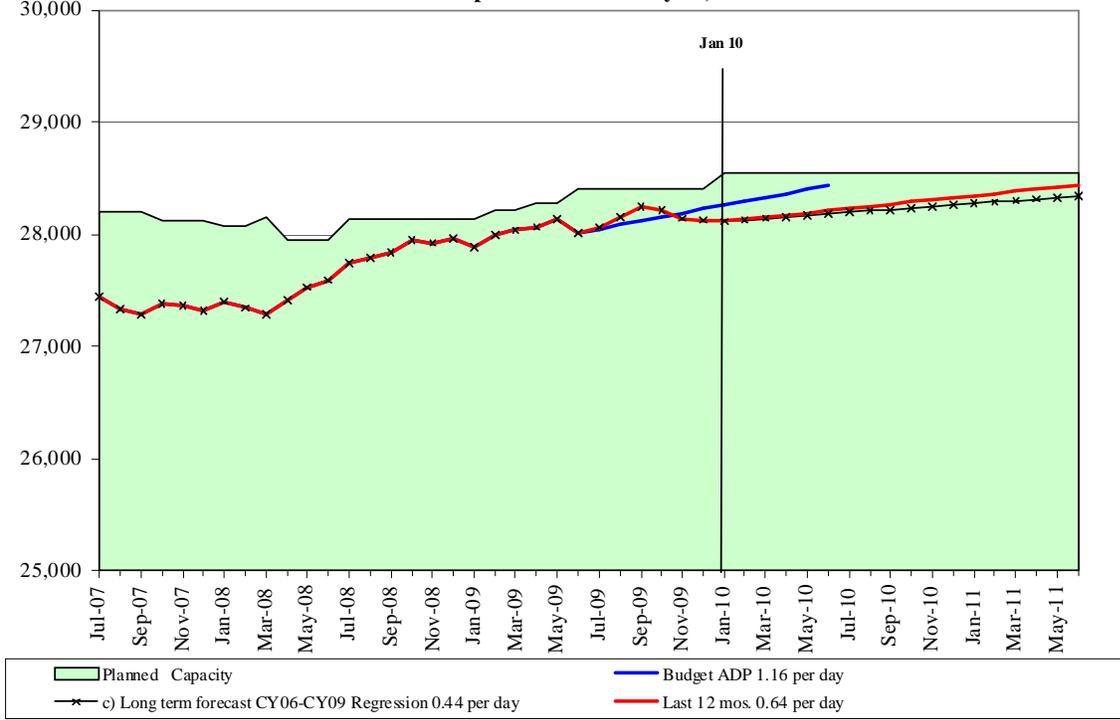
Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10		CY06-CY09		CY06-CY09	
				Budget ADP 0.05 per day	Surplus/ shortage	Last 12 mos. -0.04 per day	Surplus/ shortage	Regression -0.07 per day	Surplus/ shortage
Jul-07	2,500			2,512	-12	2,512	-12	2,512	-12
Aug-07	2,500			2,511	-11	2,511	-11	2,511	-11
Sep-07	2,500			2,508	-8	2,508	-8	2,508	-8
Oct-07	2,500			2,550	-50	2,550	-50	2,550	-50
Nov-07	2,500			2,535	-35	2,535	-35	2,535	-35
Dec-07	2,500			2,519	-19	2,519	-19	2,519	-19
Jan-08	2,500			2,499	1	2,499	1	2,499	1
Feb-08	2,500			2,483	17	2,483	17	2,483	17
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	6	2,494	6	2,494	6
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,422	334	2,421	335
Mar-10	2,756			2,475	281	2,421	335	2,419	337
Apr-10	2,756			2,476	280	2,420	336	2,417	339
May-10	2,756			2,478	278	2,418	338	2,414	342
Jun-10	2,756			2,479	277	2,417	339	2,412	344
Jul-10	2,756					2,416	340	2,410	346
Aug-10	2,756					2,415	341	2,408	348
Sep-10	2,756					2,414	342	2,405	351
Oct-10	2,756					2,413	343	2,403	353
Nov-10	2,756					2,411	345	2,401	355
Dec-10	2,756					2,410	346	2,399	357
Jan-11	2,756					2,409	347	2,396	360
Feb-11	2,756					2,408	348	2,394	362
Mar-11	2,756					2,407	349	2,392	364
Apr-11	2,756					2,406	350	2,390	366
May-11	2,756					2,404	352	2,388	368
Jun-11	2,756					2,403	353	2,386	370
Jul-11	2,756					2,402	354	2,383	373
Aug-11	2,756					2,401	355	2,381	375
Sep-11	2,756					2,400	356	2,379	377
Oct-11	2,756					2,399	357	2,377	379
Nov-11	2,756					2,397	359	2,374	382
Dec-11	2,756					2,396	360	2,372	384
Jan-12	2,756					2,395	361	2,370	386
Jan-12	2,756					2,394	362	2,368	388
Mar-12	2,756					2,393	363	2,365	391
Apr-12	2,756					2,392	364	2,363	393
May-12	2,756					2,390	366	2,361	395
Jun-12	2,756					2,389	367	2,359	397
Jul-12	2,756							2,357	399
Aug-12	2,756							2,354	402
Sep-12	2,756							2,352	404
Oct-12	2,756							2,350	406
Nov-12	2,756							2,348	408
Dec-12	2,756							2,345	411
Jan-13	2,756							2,343	413
Jan-13	2,756							2,341	415
Mar-13	2,756							2,339	417
Apr-13	2,756							2,337	419
May-13	2,756							2,334	422
Jun-13	2,756							2,332	424

**Notes**

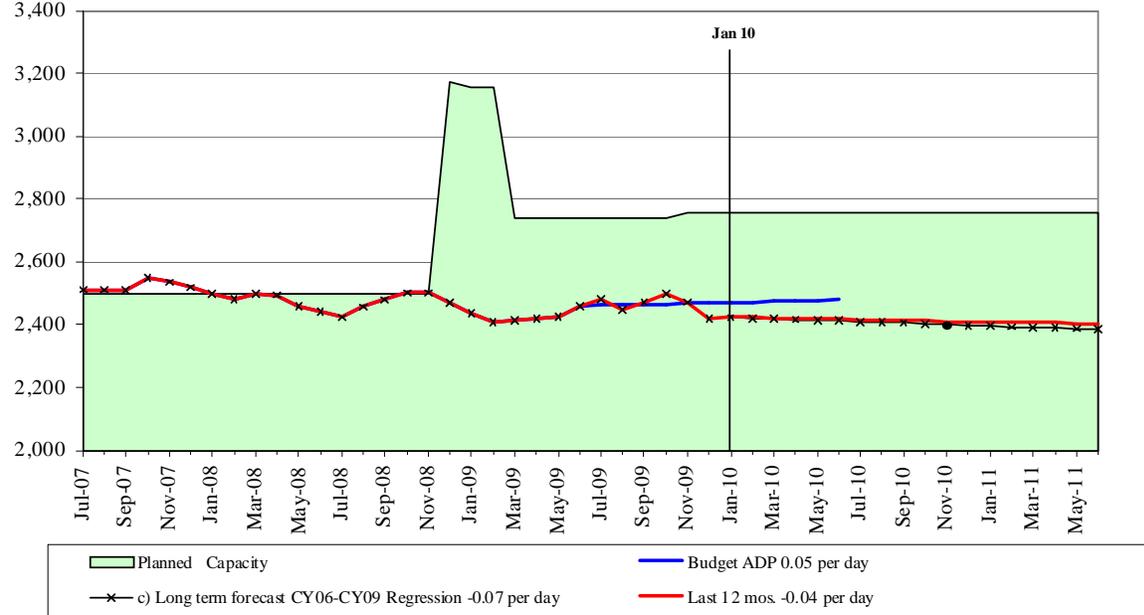
Shaded boxes indicate a shortfall of beds

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

**Institutional Population and Capacity Forecasts  
Males  
Population on January 31, 2010**



**Institutional Population and Capacity Forecasts  
Females  
Population on January 31, 2010**



**Memo**

**Missouri Department of Corrections**

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

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

March 9, 2010

**Re: Institutional Population Forecast for February 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in February 2010.

**Population Growth in February 2010**

The institutional population at the end of February was 30,592. The male population increased by 55 and female population decreased by 3. The total population is off of the all time high population count (September 2009 at 30,720) by 128.

**Changes to Bed Capacity in February 2010**

On February 3, 2010, after further review, an additional 11 saturation beds were added to SECC's capacity.

**Population change for FY10**

For fiscal year-to-date in FY10, the growth rate is 0.48 per day. In FY09 the rate was 1.21 per day.

**Population Forecast**

The new long-term four-year regression rate is 0.37 per day. The male long-term rate is 0.44 per day while the female long-term rate is -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth of 0.52 per day. The male 12-month growth forecast is 0.48 per day and the female 12-month forecast is 0.03 per day.

## **Predicted Institutional Capacity Shortfalls up to FY10**

### Females

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

### Males

At the end of February, there was a surplus of 391 beds. The short-term forecast with a forecasted growth of 0.48 per day shows a capacity shortfall in May 2012. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in August 2012.

## **Trends in Admissions and Releases for FY10**

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

For fiscal year-to-date in FY10, total admissions are down from FY09 by -4.1%. New term admissions, the main indicator of future population growth, have decreased by 2.5% compared to an increase of 6.4% in FY09. New court commitments are down by 3.5%. Probation revocations are up 0.4% and 120-day admissions are up slightly in numbers, but are flat as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -7.7%.

Releases for FY10 are down 3.9% from FY09, with offenders released to probation up 0.6%, released to parole are down 3.1%, and discharges are down 10.9%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, which have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

## **Female Population FY10**

For fiscal year-to-date in FY10, the total admissions are up 0.9% and total releases are up by 3.5%. New term admissions are up 7.3% along with new court commitments (0.4%) with a sharp increase in probation revocations (12.5%). Parole returns are down 8.0%. One-twenty day admissions are up in numbers and as a percent of new admissions to (49%), up from FY09 (48%) and FY08 (46%).

With the 9.7% increase in 120 New Admission in FY10, Female offenders released to probation are up 21.0%. Female offenders released to parole are down 2.6%, and discharges are down at 6.6%.

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

## FY10 Budget Population and Capacity Forecasts February 2010

### Institutional Population Budget Forecast and Actual Growth

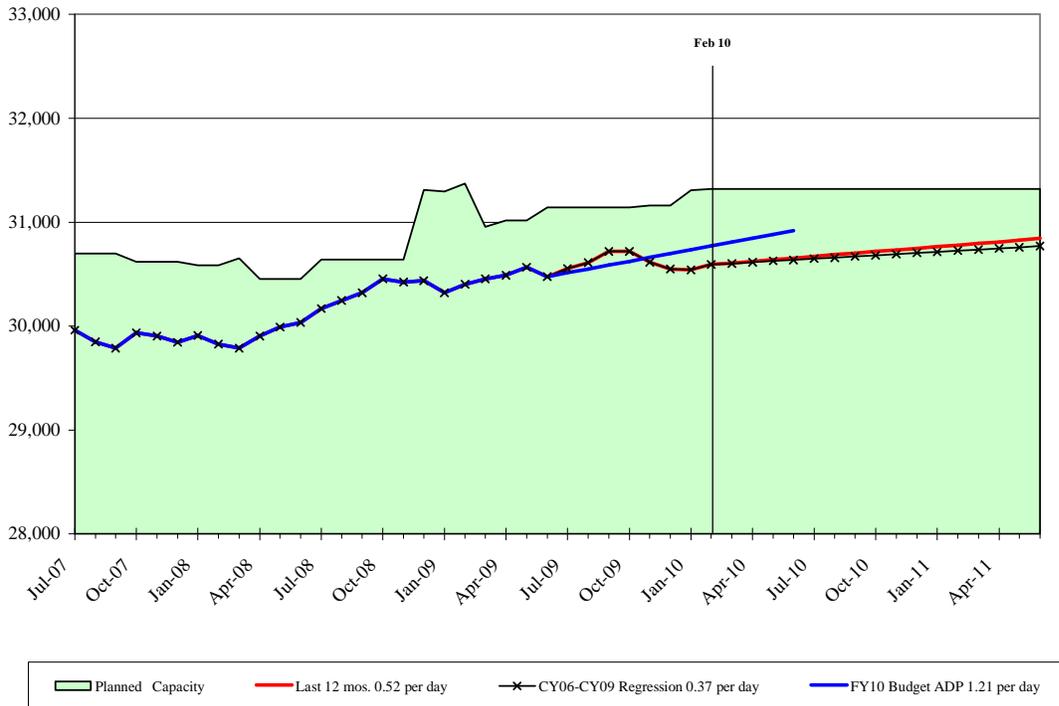
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Feb 10 then latest forecast	Cumulative Growth per day in FY10
	FY11 Forecast Population 1.21 per day	Actual Pop. to Feb 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY11 Planned Institutional Capacity	Actual Cap. to Feb 10 then latest forecast	Capacity Difference	FY11 Forecast bed surplus /deficit	Actual Bal. to Feb 10 then latest forecast		
<b>ADP FY-09</b>	<b>30,370</b>	<b>30,370</b>	<b>0</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>536</b>	<b>536</b>	<b>1.02</b>	
<b>EOY FY-09</b>	<b>30,476</b>	<b>30,476</b>	<b>0</b>	<b>31,143</b>	<b>31,143</b>	<b>0</b>	<b>667</b>	<b>667</b>	<b>1.21</b>	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
<b>Feb-10</b>	<b>30,770</b>	<b>30,592</b>	<b>-178</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>373</b>	<b>727</b>	<b>1.79</b>	<b>0.48</b>
Mar-10	30,808	30,608	-200	31,143	31,319	176	335	711	0.52	
Apr-10	30,844	30,623	-220	31,143	31,319	176	299	696	0.52	
May-10	30,881	30,639	-242	31,143	31,319	176	262	680	0.52	
Jun-10	30,918	30,655	-263	31,143	31,319	176	225	664	0.52	
<b>ADP FY-10</b>	<b>30,698</b>	<b>30,608</b>	<b>-90</b>	<b>30,697</b>	<b>31,226</b>	<b>529</b>	<b>327</b>	<b>856</b>	<b>0.04</b>	
<b>ADP FY-11</b>	<b>30,918</b>	<b>30,749</b>	<b>-168</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>621</b>	<b>711</b>	<b>-0.85</b>	
<b>EOY FY-10</b>	<b>30,918</b>	<b>30,655</b>	<b>-263</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>667</b>	<b>843</b>	<b>0.49</b>	
<b>EOY FY-11</b>	<b>0</b>	<b>30,843</b>	<b>30,843</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>401</b>	<b>664</b>	<b>0.51</b>	

**Notes:** ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2009

November 2009	+16	CCC (+256 Treatment Bed online, -240 General Population offline)
January 2010	+149	Addition of Saturation Beds at C4 & C5 Male Institutions
February	+11	Addition of Saturation Beds at SECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on February 28, 2010



### Admissions and Releases per Day, FY07 to February 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocats	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases	
<b>FY07</b>	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.9	1.6	5.9	2.1	58.2	-0.18
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	0.48
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	0.75
Mar 09	12.9	14.5	19.0	8.5	31%	7.3	18.8	0.1	53.6	10.8	32.0	3.1	5.9	0.3	52.1	1.45
Apr 09	14.4	15.4	19.7	10.1	34%	6.4	18.8	0.0	55.0	11.8	32.0	3.4	6.1	0.3	53.5	1.50
May 09	12.6	14.4	18.3	8.6	32%	6.3	18.8	0.0	52.1	10.8	30.8	2.5	5.2	0.5	49.8	2.29
Jun 09	11.5	13.8	17.0	8.4	33%	5.9	17.7	0.0	49.0	12.1	31.0	3.0	5.5	0.3	51.9	-2.90
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.65
Aug 09	10.7	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.4	49.3	1.10
Sep 09	13.8	15.4	19.5	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.8	13.5	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.0	-3.63
Dec 09	13.9	14.1	19.1	8.9	32%	5.8	18.3	0.0	52.1	12.8	32.4	2.4	4.8	0.3	52.8	-0.71
Jan 10	12.1	12.2	14.9	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.3	47.5	-1.55
Feb 10	12.0	15.9	18.5	9.4	34%	6.3	17.8	0.0	52.0	11.7	30.8	1.7	5.7	0.2	50.1	1.93
<b>Cum. FY10</b>	12.3	14.4	17.4	9.3	35%	6.4	18.0	0.0	51.1	11.8	30.6	2.5	5.2	0.3	50.5	0.61
% change from FY09	-3.5%	0.4%	-2.5%	0.6%	2.1%	-4.2%	-7.7%	-24.9%	-4.1%	0.6%	-3.1%	-14.7%	-10.9%	-16.6%	-3.9%	-0.1

<b>Males</b>																
<b>FY09</b>	11.5	11.8	15.8	7.4	32%	5.7	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.73
<b>Cum. FY10</b>	11.0	11.5	15.3	7.3	32%	5.5	16.1	0.0	44.1	9.6	26.6	2.1	4.8	0.3	43.3	0.78
% change	-3.9%	-2.2%	-3.7%	-1.6%	1.5%	-3.4%	-7.6%	-12.4%	-4.8%	-3.1%	-3.2%	-16.7%	-11.3%	-18.7%	-5.0%	4.6%
<b>Females</b>																
<b>FY09</b>	1.3	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
<b>Cum. FY10</b>	1.3	2.9	2.1	2.0	49%	0.9	1.9	0.0	7.0	2.2	4.0	0.4	0.4	0.0	7.1	-0.16
% change	0.4%	12.5%	7.3%	9.7%	1.1%	-9.0%	-8.0%	0.0%	0.9%	21.0%	-2.6%	-3.1%	-6.6%	28.7%	3.5%	-17.8%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

\* FY07 and FY08 includes some Community Release Centers admissions and releases.

### Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	2,873	5.6	3,091	5.9	1,836	5.2	-11%	-13%
Other	5,143	10.1	4,559	8.8	3,204	9.1	5%	4%
<b>Total</b>	8,016	15.7	7,650	14.7	5,040	14.3	-1%	-3%
<b>Avg. Probation Caseload</b>	50,989		52,042		53,004		2%	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	3,073	17.5	2,560	14.5	1,720	14.6	1%	1%
Other +	5,784	33.0	4,575	25.9	2,665	22.6	-13%	-13%
<b>Total</b>	8,857	50.5	7,135	40.4	4,385	37.1	-8%	-8%
<b>Avg. Parole Caseload</b>	17,531		17,670		17,719		0%	
<b>All Violators Returns</b>								
Law violations	5,946	8.7	5,651	8.1	3,556	7.5	-6%	-7%
Other +	10,927	15.9	9,134	13.1	5,869	12.4	-4%	-5%
<b>Total</b>	16,873	24.6	14,785	21.2	9,425	20.0	-4%	-6%
<b>Avg. P&amp;P Caseload **</b>	68,520		69,712		70,722		1%	

Notes

\* The percent change from FY09 to FY10 to date is expressed as an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013  
February 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through February 2010 are actual numbers, from February 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				Budget ADP	Surplus/shortage	Last 12 mos.	Surplus/shortage	Regression	Surplus/shortage
				1.21 per day		0.52 per day		0.37 per day	
Jul-07	30,697			29,960	737	29,960	737	29,960	737
Aug-07	30,697			29,847	850	29,847	850	29,847	850
Sep-07	30,697			29,788	909	29,788	909	29,788	909
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682
Nov-07	30,617			29,905	712	29,905	712	29,905	712
Dec-07	30,617			29,846	771	29,846	771	29,846	771
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677
Feb-08	30,584			29,825	759	29,825	759	29,825	759
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552
May-08	30,455			29,991	464	29,991	464	29,991	464
Jun-08	30,455			30,033	422	30,033	422	30,033	422
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,514	629	30,552	591	30,552	591
Aug-09	31,143			30,551	592	30,610	533	30,610	533
Sep-09	31,143			30,587	556	30,720	423	30,720	423
Oct-09	31,143			30,625	518	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544
Dec-09	31,159			30,699	460	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,770	549	30,592	727	30,592	727
Mar-10	31,319			30,808	511	30,608	711	30,603	716
Apr-10	31,319			30,844	475	30,623	696	30,614	705
May-10	31,319			30,881	438	30,639	680	30,626	693
Jun-10	31,319			30,918	401	30,655	664	30,637	682
Jul-10	31,319					30,671	648	30,648	671
Aug-10	31,319					30,687	632	30,659	660
Sep-10	31,319					30,702	617	30,670	649
Oct-10	31,319					30,718	601	30,682	637
Nov-10	31,319					30,734	585	30,693	626
Dec-10	31,319					30,750	569	30,704	615
Jan-11	31,319					30,766	553	30,715	604
Feb-11	31,319					30,780	539	30,726	593
Mar-11	31,319					30,796	523	30,737	582
Apr-11	31,319					30,811	508	30,748	571
May-11	31,319					30,827	492	30,759	560
Jun-11	31,319					30,843	476	30,770	549
Jul-11	31,319					30,859	460	30,782	537
Aug-11	31,319					30,875	444	30,793	526
Sep-11	31,319					30,890	429	30,804	515
Oct-11	31,319					30,906	413	30,815	504
Nov-11	31,319					30,922	397	30,826	493
Dec-11	31,319					30,938	381	30,838	481
Jan-12	31,319					30,954	365	30,849	470
Jan-12	31,319					30,969	350	30,860	459
Mar-12	31,319					30,984	335	30,871	448
Apr-12	31,319					31,000	319	30,882	437
May-12	31,319					31,016	303	30,893	426
Jun-12	31,319					31,031	288	30,904	415
Jul-12	31,319							30,916	403
Aug-12	31,319							30,927	392
Sep-12	31,319							30,938	381
Oct-12	31,319							30,949	370
Nov-12	31,319							30,960	359
Dec-12	31,319							30,972	347
Jan-13	31,319							30,983	336
Jan-13	31,319							30,993	326
Mar-13	31,319							31,005	314
Apr-13	31,319							31,016	303
May-13	31,319							31,027	292
Jun-13	31,319							31,038	281

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013  
February 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through February 2010 are actual numbers, from February 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Surplus/
				Budget ADP	shortage	0.48 per day	shortage	Regression	shortage
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	156	28,247	156
Oct-09	28,403			28,158	245	28,222	187	28,222	187
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,297	266	28,172	391	28,172	391
Mar-10	28,563			28,333	230	28,187	376	28,186	377
Apr-10	28,563			28,368	195	28,201	362	28,199	364
May-10	28,563			28,404	159	28,216	347	28,212	351
Jun-10	28,563			28,438	125	28,231	332	28,226	337
Jul-10	28,563					28,246	317	28,239	324
Aug-10	28,563					28,261	302	28,253	310
Sep-10	28,563					28,275	288	28,266	297
Oct-10	28,563					28,290	273	28,280	283
Nov-10	28,563					28,305	258	28,293	270
Dec-10	28,563					28,320	243	28,306	257
Jan-11	28,563					28,334	229	28,320	243
Feb-11	28,563					28,348	215	28,332	231
Mar-11	28,563					28,363	200	28,346	217
Apr-11	28,563					28,377	186	28,359	204
May-11	28,563					28,392	171	28,373	190
Jun-11	28,563					28,407	156	28,386	177
Jul-11	28,563					28,422	141	28,399	164
Aug-11	28,563					28,437	126	28,413	150
Sep-11	28,563					28,451	112	28,426	137
Oct-11	28,563					28,466	97	28,440	123
Nov-11	28,563					28,481	82	28,453	110
Dec-11	28,563					28,496	67	28,467	96
Jan-12	28,563					28,510	53	28,480	83
Jan-12	28,563					28,524	39	28,493	70
Mar-12	28,563					28,539	24	28,506	57
Apr-12	28,563					28,554	9	28,520	43
May-12	28,563					28,569	-6	28,533	30
Jun-12	28,563					28,583	-20	28,546	17
Jul-12	28,563							28,560	3
Aug-12	28,563							28,574	-11
Sep-12	28,563							28,587	-24
Oct-12	28,563							28,600	-37
Nov-12	28,563							28,614	-51
Dec-12	28,563							28,627	-64
Jan-13	28,563							28,641	-78
Jan-13	28,563							28,653	-90
Mar-13	28,563							28,667	-104
Apr-13	28,563							28,680	-117
May-13	28,563							28,693	-130
Jun-13	28,563							28,707	-144

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**February 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through February 2010 are actual numbers, from February 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10		CY06-CY09		CY06-CY09	
				Budget ADP 0.05 per day	Surplus/ shortage	Last 12 mos. 0.03 per day	Surplus/ shortage	Regression -0.07 per day	Surplus/ shortage
Jul-07	2,500			2,512	-12	2,512	-12	2,512	-12
Aug-07	2,500			2,511	-11	2,511	-11	2,511	-11
Sep-07	2,500			2,508	-8	2,508	-8	2,508	-8
Oct-07	2,500			2,550	-50	2,550	-50	2,550	-50
Nov-07	2,500			2,535	-35	2,535	-35	2,535	-35
Dec-07	2,500			2,519	-19	2,519	-19	2,519	-19
Jan-08	2,500			2,499	1	2,499	1	2,499	1
Feb-08	2,500			2,483	17	2,483	17	2,483	17
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	6	2,494	6	2,494	6
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,420	336	2,420	336
Mar-10	2,756			2,475	281	2,421	335	2,418	338
Apr-10	2,756			2,476	280	2,422	334	2,416	340
May-10	2,756			2,478	278	2,423	333	2,413	343
Jun-10	2,756			2,479	277	2,424	332	2,411	345
Jul-10	2,756					2,425	331	2,409	347
Aug-10	2,756					2,426	330	2,407	349
Sep-10	2,756					2,427	329	2,404	352
Oct-10	2,756					2,428	328	2,402	354
Nov-10	2,756					2,429	327	2,400	356
Dec-10	2,756					2,430	326	2,398	358
Jan-11	2,756					2,431	325	2,395	361
Feb-11	2,756					2,432	324	2,393	363
Mar-11	2,756					2,433	323	2,391	365
Apr-11	2,756					2,434	322	2,389	367
May-11	2,756					2,435	321	2,387	369
Jun-11	2,756					2,436	320	2,385	371
Jul-11	2,756					2,437	319	2,382	374
Aug-11	2,756					2,438	318	2,380	376
Sep-11	2,756					2,439	317	2,378	378
Oct-11	2,756					2,440	316	2,376	380
Nov-11	2,756					2,441	315	2,373	383
Dec-11	2,756					2,442	314	2,371	385
Jan-12	2,756					2,443	313	2,369	387
Jan-12	2,756					2,444	312	2,367	389
Mar-12	2,756					2,445	311	2,365	391
Apr-12	2,756					2,446	310	2,362	394
May-12	2,756					2,447	309	2,360	396
Jun-12	2,756					2,448	308	2,358	398
Jul-12	2,756							2,356	400
Aug-12	2,756							2,353	403
Sep-12	2,756							2,351	405
Oct-12	2,756							2,349	407
Nov-12	2,756							2,347	409
Dec-12	2,756							2,345	411
Jan-13	2,756							2,342	414
Jan-13	2,756							2,340	416
Mar-13	2,756							2,338	418
Apr-13	2,756							2,336	420
May-13	2,756							2,334	422
Jun-13	2,756							2,331	425

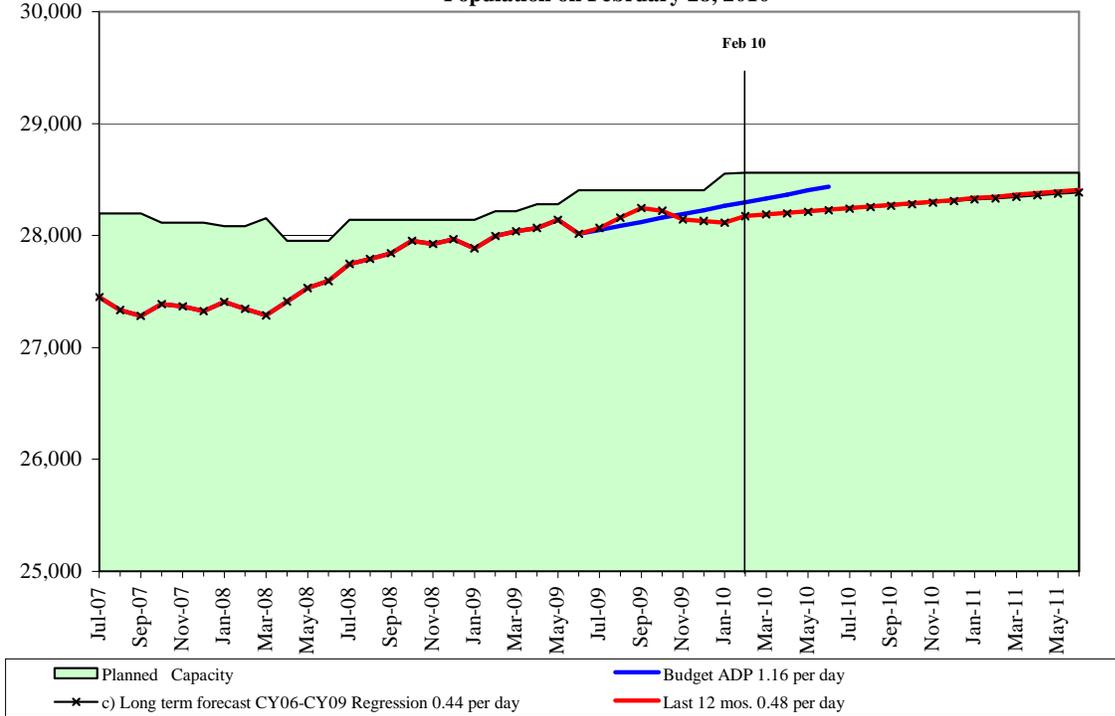
**Notes**

Shaded boxes indicate a shortfall of beds

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

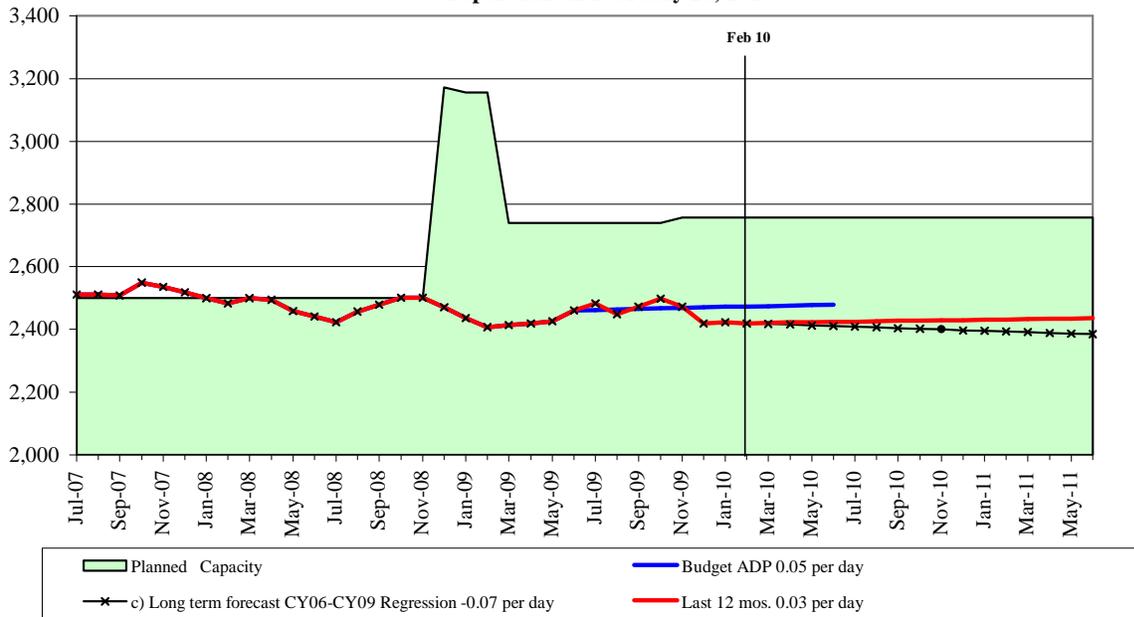
**Institutional Population and Capacity Forecasts  
Males**

**Population on February 28, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on February 28, 2010**



**Memo**

**Missouri Department of Corrections**

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

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

April 9, 2010

**Re: Institutional Population Forecast for March 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in March 2010.

**Population Growth in March 2010**

The institutional population at the end of March was 30,648. The male population increased by 62 and female population decreased by 6. The total population is off the all time high population count (September 2009 at 30,720) by 72.

**Changes to Bed Capacity in March 2010**

There were no bed capacity changes in the month of March.

**Population change for FY10**

For fiscal year-to-date in FY10, the growth rate is 0.63 per day. In FY09 the rate was 1.21 per day.

**Population Forecast**

The long-term four-year regression rate is 0.37 per day. The male long-term rate is 0.44 per day while the female long-term rate is -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth of 0.53 per day. The male 12-month growth forecast is 0.54 per day and the female 12-month forecast is flat at 0.00 per day.

## **Predicted Institutional Capacity Shortfalls up to FY10**

### Females

At the end of March, there was a surplus of 342 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

### Males

At the end of March, there was a surplus of 329 beds. The short-term forecast with a forecasted growth of 0.54 per day shows a capacity shortfall in December 2011. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in April 2012.

## **Trends in Admissions and Releases for FY10**

Note that while the increase in the population in FY10 has been lower than in FY09, the new term admission rate of 17.5 per day is still substantially greater than in FY07 (16.1) and FY08 (16.7).

For fiscal year-to-date in FY10, total admissions are down from FY09 by -3.5%. New term admissions, the main indicator of future population growth, have decreased by 1.6% compared to an increase of 6.4% in FY09. New court commitments are down by 2.0%. Probation revocations are up 0.8% and 120-day admissions are up slightly in numbers (1.7%), but are slightly up as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -7.8%.

Releases for FY10 are down 3.6% from FY09, with offenders released to probation up slightly at 0.1%, released to parole are down 2.1%, and discharges are down 11.8%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, which have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

## **Female Population FY10**

For fiscal year-to-date in FY10, the total admissions slightly fallen at -0.4% and total releases are up by 2.2%. New term admissions are up 5.0% along with new court commitments (1.1%) with a sharp increase in probation revocations (11.7%). Parole returns are down 10.7%. One-twenty day admissions are up in numbers and as a percent of new admissions (50%), up from FY09 (48%) and FY08 (46%).

With the 11.8% increase in One-Twenty Day New Admission in FY10, Female offenders released to probation are up 20.4%. Female offenders released to parole are down 4.1%, and discharges are down at 6.3%.

The female population remains 188 below the peak population in November 2006 (2,602).

## FY10 Budget Population and Capacity Forecasts March 2010

### Institutional Population Budget Forecast and Actual Growth

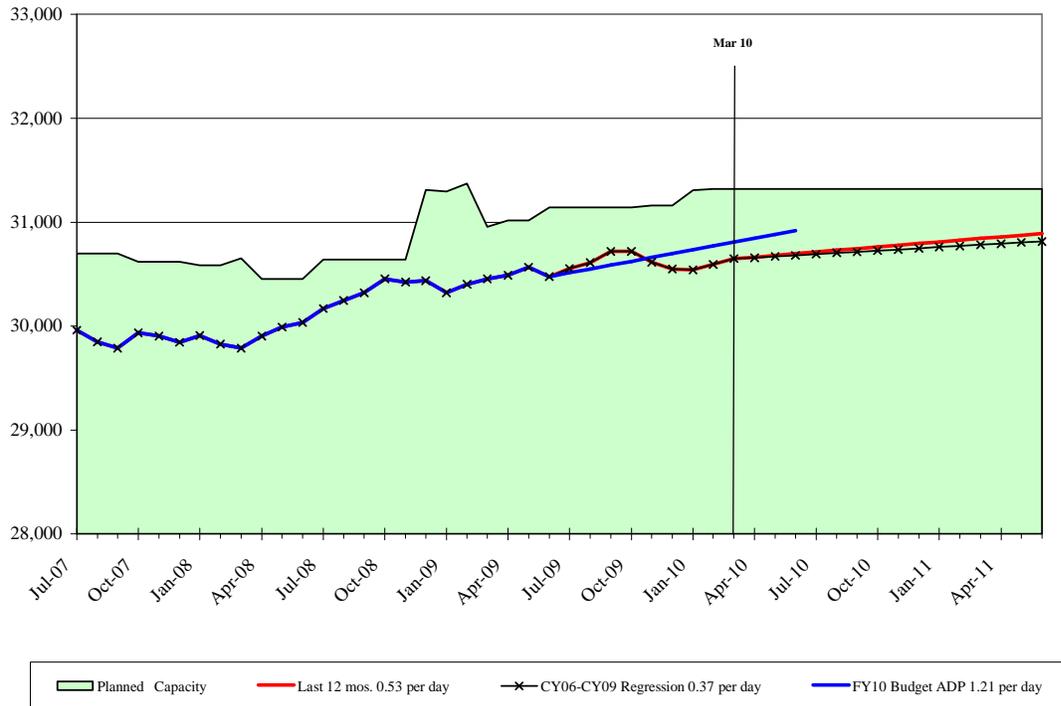
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Mar 10 then latest forecast	Cumulative Growth per day in FY10
	FY11 Forecast Population 1.21 per day	Actual Pop. to Mar 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY11 Planned Institutional Capacity	Actual Cap. to Mar 10 then latest forecast	Capacity Difference	FY11 Forecast bed surplus /deficit	Actual Bal. to Mar 10 then latest forecast		
<b>ADP FY-09</b>	<b>30,370</b>	<b>30,370</b>	<b>0</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>536</b>	<b>536</b>	<b>1.02</b>	
<b>EOY FY-09</b>	<b>30,476</b>	<b>30,476</b>	<b>0</b>	<b>31,143</b>	<b>31,143</b>	<b>0</b>	<b>667</b>	<b>667</b>	<b>1.21</b>	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
Feb-10	30,770	30,592	-178	31,143	31,319	176	373	727	1.79	0.48
<b>Mar-10</b>	<b>30,808</b>	<b>30,648</b>	<b>-160</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>335</b>	<b>671</b>	<b>1.81</b>	<b>0.63</b>
Apr-10	30,844	30,664	-180	31,143	31,319	176	299	655	0.53	
May-10	30,881	30,681	-201	31,143	31,319	176	262	638	0.53	
Jun-10	30,918	30,697	-221	31,143	31,319	176	225	622	0.53	
<b>ADP FY-10</b>	<b>30,698</b>	<b>30,620</b>	<b>-77</b>	<b>30,697</b>	<b>31,226</b>	<b>529</b>	<b>327</b>	<b>856</b>	<b>0.04</b>	
<b>ADP FY-11</b>	<b>30,918</b>	<b>30,794</b>	<b>-123</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>621</b>	<b>699</b>	<b>-0.85</b>	
<b>EOY FY-10</b>	<b>30,918</b>	<b>30,697</b>	<b>-221</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>667</b>	<b>843</b>	<b>0.60</b>	
<b>EOY FY-11</b>	<b>0</b>	<b>30,892</b>	<b>30,892</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>401</b>	<b>622</b>	<b>0.53</b>	

**Notes:** ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2009

November 2009	+16	CCC (+256 Treatment Bed online, -240 General Population offline)
January 2010	+149	Addition of Saturation Beds at C4 & C5 Male Institutions
February	+11	Addition of Saturation Beds at SECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on March 31, 2010



### Admissions and Releases per Day, FY07 to March 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocats	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthzed Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases	
<b>FY07</b>	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.9	1.6	5.9	2.1	58.2	-0.18
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	0.48
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	0.75
Apr 09	14.4	15.4	19.7	10.1	34%	6.4	18.8	0.0	55.0	11.8	32.0	3.4	6.1	0.3	53.5	1.50
May 09	12.6	14.4	18.3	8.6	32%	6.3	18.8	0.0	52.1	10.8	30.8	2.5	5.2	0.5	49.8	2.29
Jun 09	11.5	13.8	17.0	8.4	33%	5.9	17.7	0.0	49.0	12.1	31.0	3.0	5.5	0.3	51.9	-2.90
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.65
Aug 09	10.7	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.5	49.4	1.06
Sep 09	13.8	15.4	19.5	9.7	33%	7.2	18.7	0.1	55.2	11.4	30.9	3.4	5.2	0.4	51.2	3.93
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.0	-3.63
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.3	0.0	52.1	12.8	32.4	2.4	4.8	0.3	52.8	-0.71
Jan 10	12.1	12.2	14.9	9.4	39%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.3	47.5	-1.52
Feb 10	12.0	16.0	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.8	1.7	5.7	0.3	50.2	1.93
Mar 10	14.1	14.7	18.7	10.1	35%	7.1	17.7	0.1	53.6	11.3	33.2	2.3	4.8	0.3	51.8	1.84
<b>Cum. FY10</b>	12.5	14.5	17.5	9.4	35%	6.4	18.0	0.0	51.4	11.8	30.9	2.5	5.2	0.3	50.6	0.76
% change from FY09	-2.0%	0.8%	-1.6%	1.7%	2.2%	-2.9%	-7.8%	-14.4%	-3.5%	0.1%	-2.1%	-15.5%	-11.8%	-17.3%	-3.6%	0.0

<b>Males</b>																
<b>FY09</b>	11.5	11.8	15.8	7.4	32%	5.6	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.73
<b>Cum. FY10</b>	11.2	11.6	15.5	7.3	32%	5.6	16.1	0.0	44.5	9.5	26.9	2.1	4.7	0.3	43.6	0.92
% change	-2.3%	-1.5%	-2.4%	-0.8%	1.1%	-1.4%	-7.5%	-0.1%	-4.0%	-3.6%	-1.8%	-17.2%	-12.3%	-18.8%	-4.4%	19.2%
<b>Females</b>																
<b>FY09</b>	1.3	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
<b>Cum. FY10</b>	1.3	2.9	2.1	2.1	50%	0.9	1.9	0.0	6.9	2.2	4.0	0.4	0.4	0.0	7.1	-0.17
% change	1.1%	11.7%	5.0%	11.8%	3.3%	-11.4%	-10.7%	0.0%	-0.4%	20.4%	-4.1%	-5.5%	-6.3%	14.2%	2.2%	-18.2%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

\* FY07 and FY08 includes some Community Release Centers admissions and releases.

### Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	2,873	5.6	3,093	5.9	2,128	5.4	-8%	-10%
Other	5,143	10.1	4,558	8.8	3,596	9.0	5%	3%
<b>Total</b>	8,016	15.7	7,651	14.7	5,724	14.4	0%	-2%
<b>Avg. Probation Caseload</b>	50,989		52,042		53,024		2%	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	3,073	17.5	2,566	14.5	1,931	14.5	0%	0%
Other +	5,784	33.0	4,570	25.9	3,005	22.6	-12%	-13%
<b>Total</b>	8,857	50.5	7,136	40.4	4,936	37.1	-8%	-8%
<b>Avg. Parole Caseload</b>	17,531		17,670		17,727		0%	
<b>All Violators Returns</b>								
Law violations	5,946	8.7	5,659	8.1	4,059	7.6	-4%	-6%
Other +	10,927	15.9	9,128	13.1	6,601	12.4	-4%	-5%
<b>Total</b>	16,873	24.6	14,787	21.2	10,660	20.1	-4%	-5%
<b>Avg. P&amp;P Caseload **</b>	68,520		69,712		70,752		1%	

Notes

\* The percent change from FY09 to FY10 to date is expressed as an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**March 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through March 2010 are actual numbers, from March 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY 10		CY06-CY09		CY06-CY09	
				Budget ADP	Surplus/shortage	Last 12 mos.	Surplus/shortage	Regression	Surplus/shortage
				1.21 per day		0.53 per day		0.37 per day	
Jul-07	30,697			29,960	737	29,960	737	29,960	737
Aug-07	30,697			29,847	850	29,847	850	29,847	850
Sep-07	30,697			29,788	909	29,788	909	29,788	909
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682
Nov-07	30,617			29,905	712	29,905	712	29,905	712
Dec-07	30,617			29,846	771	29,846	771	29,846	771
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677
Feb-08	30,584			29,825	759	29,825	759	29,825	759
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552
May-08	30,455			29,991	464	29,991	464	29,991	464
Jun-08	30,455			30,033	422	30,033	422	30,033	422
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,514	629	30,552	591	30,552	591
Aug-09	31,143			30,551	592	30,610	533	30,610	533
Sep-09	31,143			30,587	556	30,720	423	30,720	423
Oct-09	31,143			30,625	518	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544
Dec-09	31,159			30,699	460	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,770	549	30,592	727	30,592	727
Mar-10	31,319			30,808	511	30,648	671	30,648	671
Apr-10	31,319			30,844	475	30,664	655	30,659	660
May-10	31,319			30,881	438	30,681	638	30,670	649
Jun-10	31,319			30,918	401	30,697	622	30,681	638
Jul-10	31,319					30,713	606	30,693	626
Aug-10	31,319					30,730	589	30,704	615
Sep-10	31,319					30,746	573	30,715	604
Oct-10	31,319					30,762	557	30,726	593
Nov-10	31,319					30,778	541	30,737	582
Dec-10	31,319					30,795	524	30,749	570
Jan-11	31,319					30,811	508	30,760	559
Feb-11	31,319					30,826	493	30,770	549
Mar-11	31,319					30,843	476	30,782	537
Apr-11	31,319					30,859	460	30,793	526
May-11	31,319					30,876	443	30,804	515
Jun-11	31,319					30,892	427	30,815	504
Jul-11	31,319					30,908	411	30,826	493
Aug-11	31,319					30,925	394	30,838	481
Sep-11	31,319					30,941	378	30,849	470
Oct-11	31,319					30,957	362	30,860	459
Nov-11	31,319					30,973	346	30,871	448
Dec-11	31,319					30,990	329	30,882	437
Jan-12	31,319					31,006	313	30,894	425
Feb-12	31,319					31,022	297	30,904	415
Mar-12	31,319					31,039	280	30,916	403
Apr-12	31,319					31,055	264	30,927	392
May-12	31,319					31,071	248	30,938	381
Jun-12	31,319					31,087	232	30,949	370
Jul-12	31,319							30,960	359
Aug-12	31,319							30,972	347
Sep-12	31,319							30,983	336
Oct-12	31,319							30,994	325
Nov-12	31,319							31,005	314
Dec-12	31,319							31,016	303
Jan-13	31,319							31,028	291
Feb-13	31,319							31,038	281
Mar-13	31,319							31,049	270
Apr-13	31,319							31,060	259
May-13	31,319							31,072	247
Jun-13	31,319							31,083	236

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**March 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through March 2010 are actual numbers, from March 2010 on - projected numbers.

Note: Only permanent beds are included in capacity figures

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Surplus/
				Budget ADP	shortage	0.54 per day	shortage	Regression	shortage
				1.16 per day				0.44 per day	
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	156	28,247	156
Oct-09	28,403			28,158	245	28,222	181	28,222	181
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,297	266	28,172	391	28,172	391
Mar-10	28,563			28,333	230	28,234	329	28,234	329
Apr-10	28,563			28,368	195	28,250	313	28,247	316
May-10	28,563			28,404	159	28,267	296	28,261	302
Jun-10	28,563			28,438	125	28,283	280	28,274	289
Jul-10	28,563					28,300	263	28,288	275
Aug-10	28,563					28,316	247	28,301	262
Sep-10	28,563					28,332	231	28,314	249
Oct-10	28,563					28,349	214	28,328	235
Nov-10	28,563					28,365	198	28,341	222
Dec-10	28,563					28,382	181	28,355	208
Jan-11	28,563					28,398	165	28,368	195
Feb-11	28,563					28,413	150	28,381	182
Mar-11	28,563					28,430	133	28,394	169
Apr-11	28,563					28,446	117	28,407	156
May-11	28,563					28,463	100	28,421	142
Jun-11	28,563					28,479	84	28,434	129
Jul-11	28,563					28,496	67	28,448	115
Aug-11	28,563					28,512	51	28,461	102
Sep-11	28,563					28,528	35	28,475	88
Oct-11	28,563					28,545	18	28,488	75
Nov-11	28,563					28,561	2	28,501	62
Dec-11	28,563					28,578	-15	28,515	48
Jan-12	28,563					28,594	-31	28,529	34
Feb-12	28,563					28,610	-47	28,541	22
Mar-12	28,563					28,627	-64	28,555	8
Apr-12	28,563					28,643	-80	28,568	-5
May-12	28,563					28,659	-96	28,582	-19
Jun-12	28,563					28,675	-112	28,595	-32
Jul-12	28,563							28,608	-45
Aug-12	28,563							28,622	-59
Sep-12	28,563							28,635	-72
Oct-12	28,563							28,649	-86
Nov-12	28,563							28,662	-99
Dec-12	28,563							28,676	-113
Jan-13	28,563							28,689	-126
Feb-13	28,563							28,701	-138
Mar-13	28,563							28,715	-152
Apr-13	28,563							28,728	-165
May-13	28,563							28,742	-179
Jun-13	28,563							28,755	-192

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**March 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through March 2010 are actual numbers, from March 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10		CY06-CY09		CY06-CY09	
				Budget ADP 0.05 per day	Surplus/ shortage	Last 12 mos. 0.00 per day	Surplus/ shortage	Regression -0.07 per day	Surplus/ shortage
Jul-07	2,500			2,512	-12	2,512	-12	2,512	-12
Aug-07	2,500			2,511	-11	2,511	-11	2,511	-11
Sep-07	2,500			2,508	-8	2,508	-8	2,508	-8
Oct-07	2,500			2,550	-50	2,550	-50	2,550	-50
Nov-07	2,500			2,535	-35	2,535	-35	2,535	-35
Dec-07	2,500			2,519	-19	2,519	-19	2,519	-19
Jan-08	2,500			2,499	1	2,499	1	2,499	1
Feb-08	2,500			2,483	17	2,483	17	2,483	17
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	6	2,494	6	2,494	6
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,420	336	2,420	336
Mar-10	2,756			2,475	281	2,414	342	2,414	342
Apr-10	2,756			2,476	280	2,414	342	2,412	344
May-10	2,756			2,478	278	2,414	342	2,410	346
Jun-10	2,756			2,479	277	2,414	342	2,407	349
Jul-10	2,756					2,414	342	2,405	351
Aug-10	2,756					2,414	342	2,403	353
Sep-10	2,756					2,413	343	2,401	355
Oct-10	2,756					2,413	343	2,398	358
Nov-10	2,756					2,413	343	2,396	360
Dec-10	2,756					2,413	343	2,394	362
Jan-11	2,756					2,413	343	2,392	364
Feb-11	2,756					2,413	343	2,390	366
Mar-11	2,756					2,413	343	2,387	369
Apr-11	2,756					2,413	343	2,385	371
May-11	2,756					2,413	343	2,383	373
Jun-11	2,756					2,413	343	2,381	375
Jul-11	2,756					2,413	343	2,379	377
Aug-11	2,756					2,413	343	2,376	380
Sep-11	2,756					2,412	344	2,374	382
Oct-11	2,756					2,412	344	2,372	384
Nov-11	2,756					2,412	344	2,370	386
Dec-11	2,756					2,412	344	2,367	389
Jan-12	2,756					2,412	344	2,365	391
Jan-12	2,756					2,412	344	2,363	393
Mar-12	2,756					2,412	344	2,361	395
Apr-12	2,756					2,412	344	2,359	397
May-12	2,756					2,412	344	2,356	400
Jun-12	2,756					2,412	344	2,354	402
Jul-12	2,756							2,352	404
Aug-12	2,756							2,350	406
Sep-12	2,756							2,347	409
Oct-12	2,756							2,345	411
Nov-12	2,756							2,343	413
Dec-12	2,756							2,341	415
Jan-13	2,756							2,339	417
Jan-13	2,756							2,336	420
Mar-13	2,756							2,334	422
Apr-13	2,756							2,332	424
May-13	2,756							2,330	426
Jun-13	2,756							2,328	428

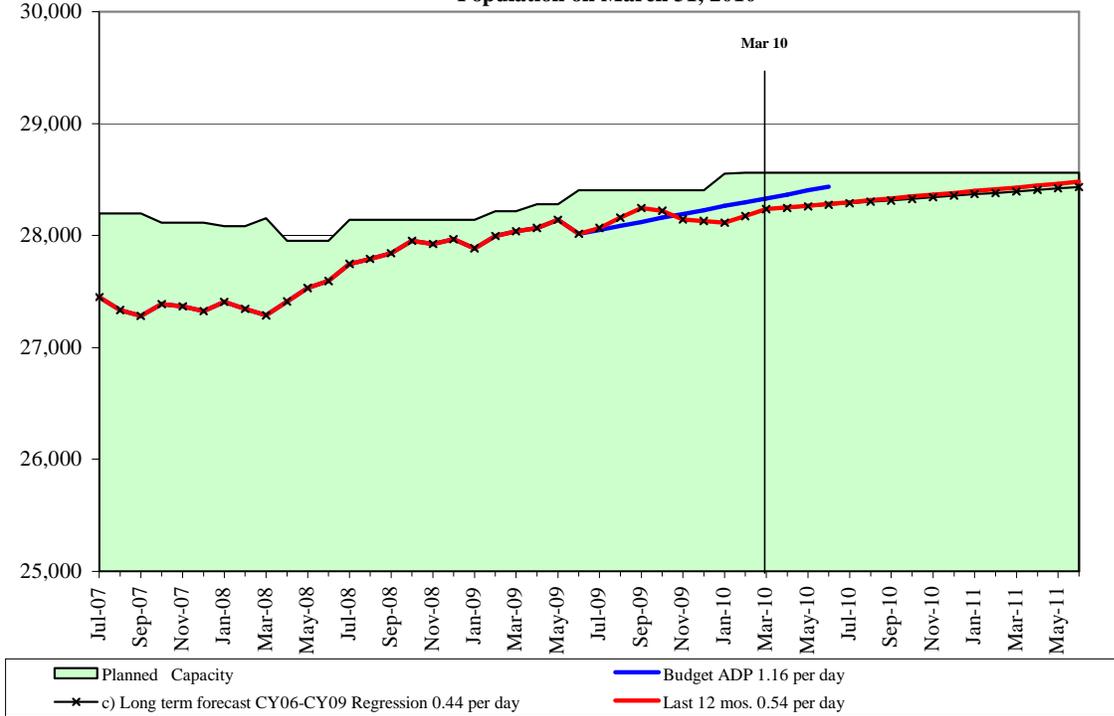
**Notes**

Shaded boxes indicate a shortfall of beds

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

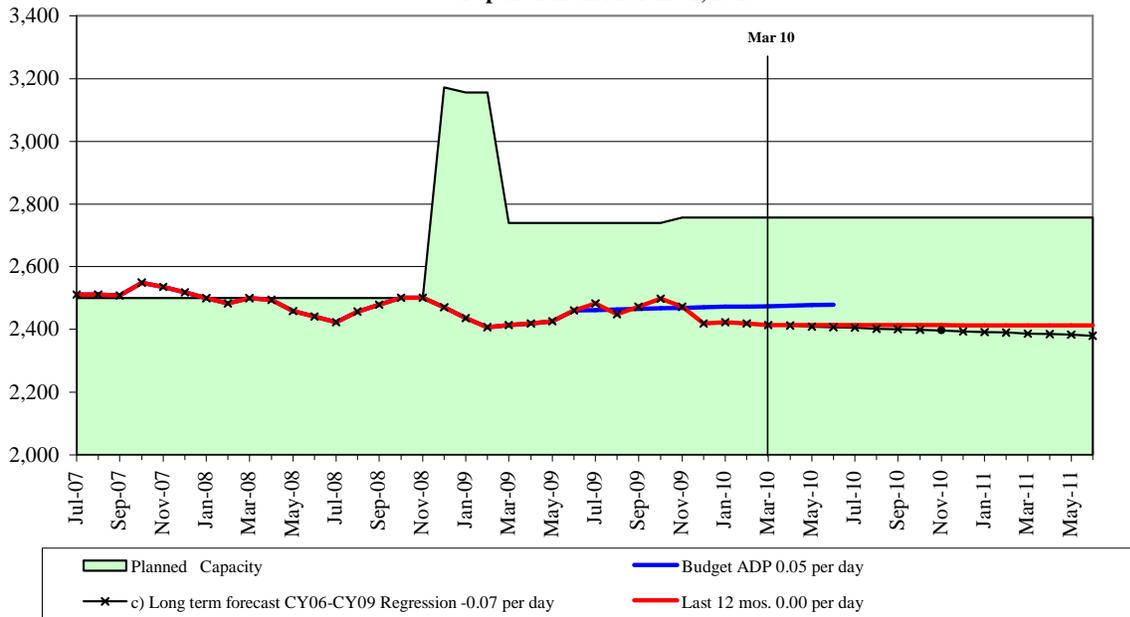
**Institutional Population and Capacity Forecasts  
Males**

**Population on March 31, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on March 31, 2010**



**Memo**

**Missouri Department of Corrections**

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

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

May 11, 2010

**Re: Institutional Population Forecast for April 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in April 2010.

**Population Growth in April 2010**

The institutional population at the end of April was 30,489. The male population decreased by 121 and female population decreased by 38. The total population is off the all time high population count (September 2009 at 30,720) by 231.

**Changes to Bed Capacity in April 2010**

There were no bed capacity changes in the month of April.

**Population change for FY10**

For fiscal year-to-date in FY10, the growth rate is 0.04 per day. In FY09 the rate was 1.21 per day.

**Population Forecast**

The long-term four-year regression rate is 0.37 per day. The male long-term rate is 0.44 per day while the female long-term rate is -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth is flat at 0.00 per day. The male 12-month growth forecast is 0.12 per day and the female 12-month forecast is at -0.12 per day.

## **Predicted Institutional Capacity Shortfalls up to FY10**

### Females

At the end of April, there was a surplus of 380 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

### Males

At the end of April, there was a surplus of 450 beds. The short-term forecast with a forecasted growth of 0.12 per day shows no capacity shortfall through June 2011. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in February 2013.

## **Trends in Admissions and Releases for FY10**

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

For fiscal year-to-date in FY10, total admissions are down from FY09 by -3.5%. New term admissions, the main indicator of future population growth, have decreased by 2.2% compared to an increase of 6.4% in FY09. New court commitments are down by 1.8%. Probation revocations are down 0.3% and 120-day admissions are up slightly in numbers (1.3%), and are also slightly up as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -6.9%.

Releases for FY10 are down 2.6% from FY09, with offenders released to probation up slightly at 0.1%, released to parole are down 0.6%, and discharges are down 12.2%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, which have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

### **Female Population FY10**

For fiscal year-to-date in FY10, the total admissions slightly up at 0.3% and total releases are up by 4.3%. New term admissions are up 4.1% along with new court commitments (1.1%) with a sharp increase in probation revocations (10.7%). Parole returns are down 7.3%. One-twenty day admissions are up in numbers (11.3%) and as a percent of new admissions (50%), up from FY09 (48%) and FY08 (46%).

With the increase in One-Twenty Day New Admission in FY10, Female offenders released to probation are up 19.2%. Female offenders released to parole are down slightly at 0.2%, and discharges are down at 5.8%.

The female population remains 226 below the peak population in November 2006 (2,602).

## FY10 Budget Population and Capacity Forecasts April 2010

### Institutional Population Budget Forecast and Actual Growth

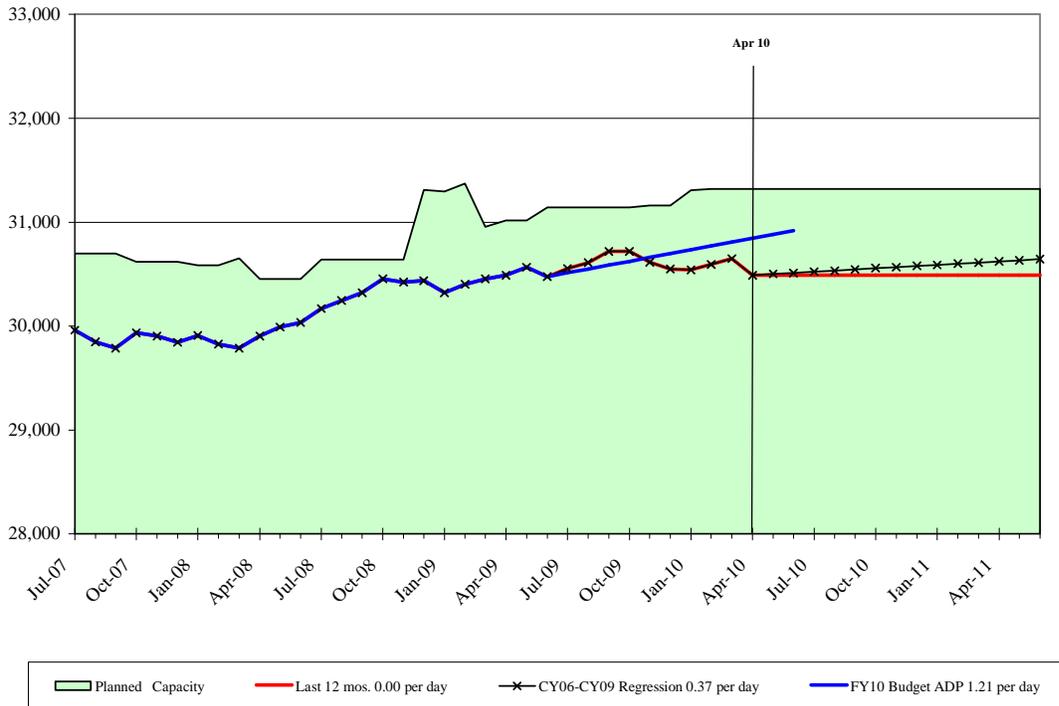
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Apr 10 then latest forecast	Cumulative Growth per day in FY10
	FY11 Forecast Population 1.21 per day	Actual Pop. to Apr 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY11 Planned Institutional Capacity	Actual Cap. to Apr 10 then latest forecast	Capacity Difference	FY11 Forecast bed surplus /deficit	Actual Bal. to Apr 10 then latest forecast		
<b>ADP FY-09</b>	<b>30,370</b>	<b>30,370</b>	<b>0</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>536</b>	<b>536</b>	<b>1.02</b>	
<b>EOY FY-09</b>	<b>30,476</b>	<b>30,476</b>	<b>0</b>	<b>31,143</b>	<b>31,143</b>	<b>0</b>	<b>667</b>	<b>667</b>	<b>1.21</b>	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
Feb-10	30,770	30,592	-178	31,143	31,319	176	373	727	1.79	0.48
Mar-10	30,808	30,648	-160	31,143	31,319	176	335	671	1.81	0.63
<b>Apr-10</b>	<b>30,844</b>	<b>30,489</b>	<b>-355</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>299</b>	<b>830</b>	<b>-5.30</b>	<b>0.04</b>
May-10	30,881	30,489	-392	31,143	31,319	176	262	830	0.00	
Jun-10	30,918	30,489	-429	31,143	31,319	176	225	830	0.00	
<b>ADP FY-10</b>	<b>30,698</b>	<b>30,576</b>	<b>-122</b>	<b>30,697</b>	<b>31,226</b>	<b>529</b>	<b>327</b>	<b>856</b>	<b>0.04</b>	
<b>ADP FY-11</b>	<b>30,918</b>	<b>30,488</b>	<b>-429</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>621</b>	<b>743</b>	<b>-0.85</b>	
<b>EOY FY-10</b>	<b>30,918</b>	<b>30,489</b>	<b>-429</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>667</b>	<b>843</b>	<b>0.04</b>	
<b>EOY FY-11</b>	<b>0</b>	<b>30,488</b>	<b>30,488</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>401</b>	<b>830</b>	<b>0.00</b>	

**Notes:** ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2009

November 2009	+16	CCC (+256 Treatment Bed online, -240 General Population offline)
January 2010	+149	Addition of Saturation Beds at C4 & C5 Male Institutions
February	+11	Addition of Saturation Beds at SECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on April 30, 2010



### Admissions and Releases per Day, FY07 to April 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/ Absc./Othr	Total * Releases	
<b>FY07</b>	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.9	1.6	5.9	2.1	58.2	<b>-0.18</b>
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	<b>0.48</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.75</b>
May 09	12.6	14.4	18.3	8.6	32%	6.3	18.8	0.0	52.1	10.8	30.8	2.5	5.2	0.5	49.8	2.29
Jun 09	11.5	13.8	16.9	8.4	33%	5.9	17.8	0.0	49.0	12.1	31.0	3.0	5.5	0.3	51.9	-2.87
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.65
Aug 09	10.7	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.5	49.4	1.06
Sep 09	13.8	15.3	19.4	9.7	33%	7.2	18.7	0.1	55.2	11.4	30.9	3.4	5.2	0.4	51.2	3.93
Oct 09	11.5	15.1	16.8	9.8	37%	6.5	18.5	0.1	51.7	11.6	30.7	3.0	5.6	0.5	51.3	0.39
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.0	-3.63
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.3	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.74
Jan 10	12.1	12.2	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.58
Feb 10	12.0	15.9	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.89
Mar 10	14.1	14.7	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.3	33.2	2.3	4.8	0.3	51.8	1.94
Apr 10	12.8	12.8	16.5	9.1	36%	5.7	19.7	0.0	51.0	11.7	35.7	2.8	4.9	0.4	55.5	-4.47
<b>Cum. FY10</b>	12.5	14.3	17.4	9.4	35%	6.4	18.2	0.0	51.4	11.7	31.4	2.5	5.1	0.4	51.1	<b>0.24</b>
% change from FY09	-1.8%	-0.3%	-2.2%	1.3%	2.4%	-3.8%	-6.9%	-20.0%	-3.5%	0.1%	-0.6%	-14.2%	-12.2%	-15.0%	-2.6%	-0.5

	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/ Absc./Othr	Total * Releases	Net Change per Mth
<b>Males</b>																
<b>FY09</b>	11.5	11.8	15.8	7.4	32%	5.6	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.73
<b>Cum. FY10</b>	11.2	11.5	15.4	7.3	32%	5.5	16.2	0.0	44.4	9.6	27.2	2.1	4.7	0.3	43.9	0.51
% change	-2.1%	-2.7%	-3.0%	-1.1%	1.3%	-2.5%	-6.9%	-7.6%	-4.1%	-3.5%	-0.7%	-15.5%	-12.8%	-17.5%	-3.7%	-22.5%
<b>Females</b>																
<b>FY09</b>	1.2	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
<b>Cum. FY10</b>	1.3	2.8	2.1	2.0	50%	0.9	2.0	0.0	6.9	2.2	4.1	0.4	0.4	0.0	7.2	-0.26
% change	1.1%	10.7%	4.1%	11.3%	3.5%	-11.1%	-7.3%	-100.0%	0.3%	19.2%	-0.2%	-6.3%	-5.8%	37.2%	4.3%	-27.7%

Notes: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
 \* FY07 and FY08 includes some Community Release Centers admissions and releases.

#### Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns *	% of Caseload *
<b>Probationer Returns</b>								
Law violations	2,874	5.6	3,095	5.9	2,336	5.3	-9%	-11%
Other	5,143	10.1	4,556	8.8	3,948	8.9	4%	2%
<b>Total</b>	8,017	15.7	7,651	14.7	6,284	14.2	-1%	-3%
<b>Avg. Probation Caseload</b>	50,989		52,042		53,044		2%	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	3,072	17.5	2,569	14.5	2,198	14.9	3%	2%
Other +	5,785	33.0	4,569	25.9	3,333	22.5	-12%	-13%
<b>Total</b>	8,857	50.5	7,138	40.4	5,531	37.4	-7%	-7%
<b>Avg. Parole Caseload</b>	17,531		17,670		17,739		0%	
<b>All Violators Returns</b>								
Law violations	5,946	8.7	5,664	8.1	4,534	7.7	-4%	-5%
Other +	10,928	15.9	9,125	13.1	7,281	12.3	-4%	-6%
<b>Total</b>	16,874	24.6	14,789	21.2	11,815	20.0	-4%	-6%
<b>Avg. P&amp;P Caseload **</b>	68,520		69,712		70,782		2%	

Notes

\* The percent change from FY09 to FY10 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**April 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through April 2010 are actual numbers, from April 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				Budget ADP	Surplus/shortage	Last 12 mos.	Surplus/shortage	CY06-CY09 Regression	Surplus/shortage
				1.21 per day		0.00 per day		0.37 per day	
Jul-07	30,697			29,960	737	29,960	737	29,960	737
Aug-07	30,697			29,847	850	29,847	850	29,847	850
Sep-07	30,697			29,788	909	29,788	909	29,788	909
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682
Nov-07	30,617			29,905	712	29,905	712	29,905	712
Dec-07	30,617			29,846	771	29,846	771	29,846	771
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677
Feb-08	30,584			29,825	759	29,825	759	29,825	759
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552
May-08	30,455			29,991	464	29,991	464	29,991	464
Jun-08	30,455			30,033	422	30,033	422	30,033	422
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,514	629	30,552	591	30,552	591
Aug-09	31,143			30,551	592	30,610	533	30,610	533
Sep-09	31,143			30,587	556	30,720	423	30,720	423
Oct-09	31,143			30,625	518	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544
Dec-09	31,159			30,699	460	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,770	549	30,592	727	30,592	727
Mar-10	31,319			30,808	511	30,648	671	30,648	671
Apr-10	31,319			30,844	475	30,489	830	30,489	830
May-10	31,319			30,881	438	30,489	830	30,500	819
Jun-10	31,319			30,918	401	30,489	830	30,511	808
Jul-10	31,319					30,489	830	30,523	796
Aug-10	31,319					30,489	830	30,534	785
Sep-10	31,319					30,489	830	30,545	774
Oct-10	31,319					30,488	831	30,556	763
Nov-10	31,319					30,488	831	30,567	752
Dec-10	31,319					30,488	831	30,579	740
Jan-11	31,319					30,488	831	30,590	729
Feb-11	31,319					30,488	831	30,600	719
Mar-11	31,319					30,488	831	30,612	707
Apr-11	31,319					30,488	831	30,623	696
May-11	31,319					30,488	831	30,634	685
Jun-11	31,319					30,488	831	30,645	674
Jul-11	31,319					30,488	831	30,656	663
Aug-11	31,319					30,488	831	30,668	651
Sep-11	31,319					30,488	831	30,679	640
Oct-11	31,319					30,487	832	30,690	629
Nov-11	31,319					30,487	832	30,701	618
Dec-11	31,319					30,487	832	30,712	607
Jan-12	31,319					30,487	832	30,724	595
Feb-12	31,319					30,487	832	30,734	585
Mar-12	31,319					30,487	832	30,746	573
Apr-12	31,319					30,487	832	30,757	562
May-12	31,319					30,487	832	30,768	551
Jun-12	31,319					30,487	832	30,779	540
Jul-12	31,319							30,790	529
Aug-12	31,319							30,802	517
Sep-12	31,319							30,813	506
Oct-12	31,319							30,824	495
Nov-12	31,319							30,835	484
Dec-12	31,319							30,846	473
Jan-13	31,319							30,858	461
Feb-13	31,319							30,868	451
Mar-13	31,319							30,879	440
Apr-13	31,319							30,890	429
May-13	31,319							30,902	417
Jun-13	31,319							30,913	406

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**April 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through April 2010 are actual numbers, from April 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Surplus/
				Budget ADP	shortage	1.16 per day	shortage	0.44 per day	shortage
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	156	28,247	156
Oct-09	28,403			28,158	245	28,222	187	28,222	187
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,297	266	28,172	391	28,172	391
Mar-10	28,563			28,333	230	28,234	329	28,234	329
Apr-10	28,563			28,368	195	28,113	450	28,113	450
May-10	28,563			28,404	159	28,117	446	28,127	436
Jun-10	28,563			28,438	125	28,120	443	28,140	423
Jul-10	28,563					28,124	439	28,153	410
Aug-10	28,563					28,127	436	28,167	396
Sep-10	28,563					28,131	432	28,180	383
Oct-10	28,563					28,135	428	28,194	369
Nov-10	28,563					28,138	425	28,207	356
Dec-10	28,563					28,142	421	28,221	342
Jan-11	28,563					28,146	417	28,234	329
Feb-11	28,563					28,149	414	28,246	317
Mar-11	28,563					28,152	411	28,260	303
Apr-11	28,563					28,156	407	28,273	290
May-11	28,563					28,160	403	28,287	276
Jun-11	28,563					28,163	400	28,300	263
Jul-11	28,563					28,167	396	28,314	249
Aug-11	28,563					28,170	393	28,327	236
Sep-11	28,563					28,174	389	28,340	223
Oct-11	28,563					28,178	385	28,354	209
Nov-11	28,563					28,181	382	28,367	196
Dec-11	28,563					28,185	378	28,381	182
Jan-12	28,563					28,189	374	28,394	169
Feb-12	28,563					28,192	371	28,407	156
Mar-12	28,563					28,196	367	28,421	142
Apr-12	28,563					28,199	364	28,434	129
May-12	28,563					28,203	360	28,447	116
Jun-12	28,563					28,206	357	28,461	102
Jul-12	28,563							28,474	89
Aug-12	28,563							28,488	75
Sep-12	28,563							28,501	62
Oct-12	28,563							28,515	48
Nov-12	28,563							28,528	35
Dec-12	28,563							28,541	22
Jan-13	28,563							28,555	8
Feb-13	28,563							28,567	-4
Mar-13	28,563							28,581	-18
Apr-13	28,563							28,594	-31
May-13	28,563							28,608	-45
Jun-13	28,563							28,621	-58

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**April 10 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through April 2010 are actual numbers, from April 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10		CY06-CY09		CY06-CY09	
				Budget ADP 0.05 per day	Surplus/ shortage	Last 12 mos. -0.12 per day	Surplus/ shortage	Regression -0.07 per day	Surplus/ shortage
Jul-07	2,500			2,512	-12	2,512	-12	2,512	-12
Aug-07	2,500			2,511	-11	2,511	-11	2,511	-11
Sep-07	2,500			2,508	-8	2,508	-8	2,508	-8
Oct-07	2,500			2,550	-50	2,550	-50	2,550	-50
Nov-07	2,500			2,535	-35	2,535	-35	2,535	-35
Dec-07	2,500			2,519	-19	2,519	-19	2,519	-19
Jan-08	2,500			2,499	1	2,499	1	2,499	1
Feb-08	2,500			2,483	17	2,483	17	2,483	17
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	6	2,494	6	2,494	6
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,420	336	2,420	336
Mar-10	2,756			2,475	281	2,414	342	2,414	342
Apr-10	2,756			2,476	280	2,376	380	2,376	380
May-10	2,756			2,478	278	2,372	384	2,374	382
Jun-10	2,756			2,479	277	2,369	387	2,372	384
Jul-10	2,756					2,365	391	2,369	387
Aug-10	2,756					2,361	395	2,367	389
Sep-10	2,756					2,358	398	2,365	391
Oct-10	2,756					2,354	402	2,363	393
Nov-10	2,756					2,350	406	2,360	396
Dec-10	2,756					2,346	410	2,358	398
Jan-11	2,756					2,343	413	2,356	400
Feb-11	2,756					2,339	417	2,354	402
Mar-11	2,756					2,336	420	2,352	404
Apr-11	2,756					2,332	424	2,349	407
May-11	2,756					2,328	428	2,347	409
Jun-11	2,756					2,325	431	2,345	411
Jul-11	2,756					2,321	435	2,343	413
Aug-11	2,756					2,317	439	2,340	416
Sep-11	2,756					2,314	442	2,338	418
Oct-11	2,756					2,310	446	2,336	420
Nov-11	2,756					2,306	450	2,334	422
Dec-11	2,756					2,302	454	2,332	424
Jan-12	2,756					2,299	457	2,329	427
Feb-12	2,756					2,295	461	2,327	429
Mar-12	2,756					2,291	465	2,325	431
Apr-12	2,756					2,288	468	2,323	433
May-12	2,756					2,284	472	2,321	435
Jun-12	2,756					2,281	475	2,318	438
Jul-12	2,756							2,316	440
Aug-12	2,756							2,314	442
Sep-12	2,756							2,312	444
Oct-12	2,756							2,309	447
Nov-12	2,756							2,307	449
Dec-12	2,756							2,305	451
Jan-13	2,756							2,303	453
Feb-13	2,756							2,301	455
Mar-13	2,756							2,298	458
Apr-13	2,756							2,296	460
May-13	2,756							2,294	462
Jun-13	2,756							2,292	464

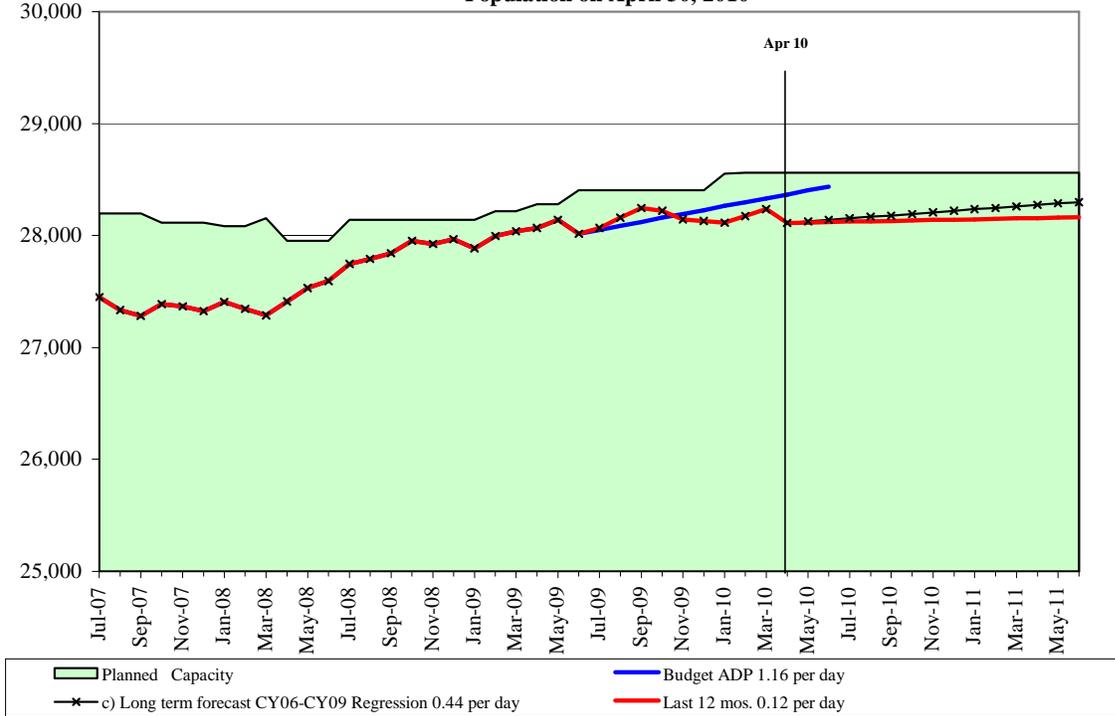
**Notes**

Shaded boxes indicate a shortfall of beds

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

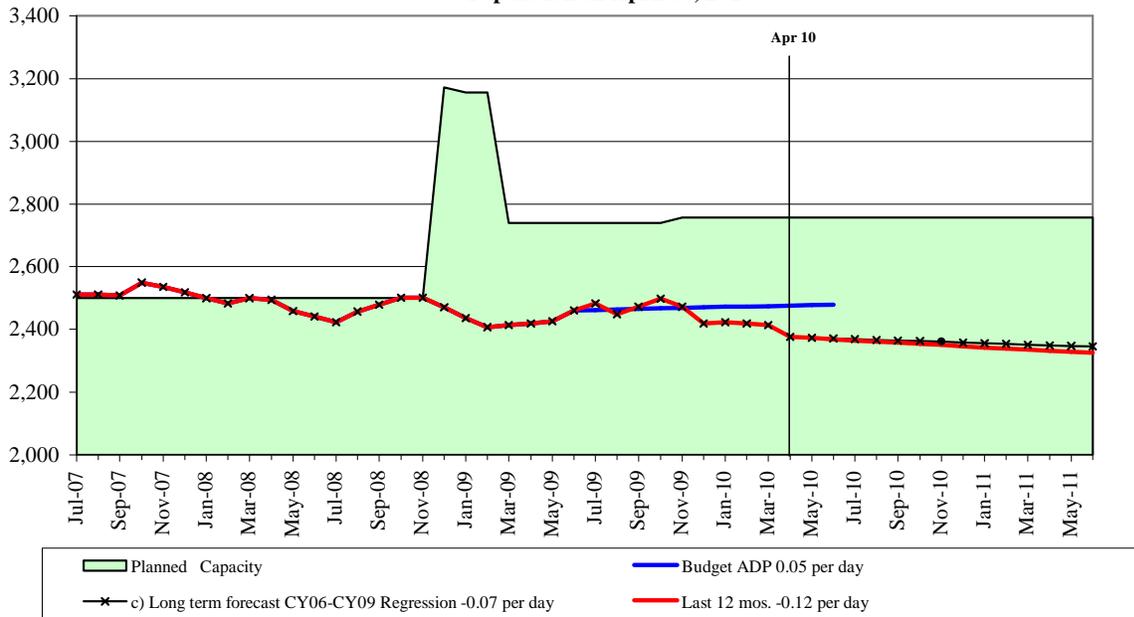
**Institutional Population and Capacity Forecasts  
Males**

**Population on April 30, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on April 30, 2010**



**Memo**

**Missouri Department of Corrections**

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

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

June 8, 2010

**Re: Institutional Population Forecast for May 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in May 2010.

**Population Growth in May 2010**

The institutional population at the end of May was 30,446, a reduction of 43 from April 30, 2010. The male population decreased by 8 and female population decreased by 35. The total population is off the all time high population count (September 2009 at 30,720) by 274.

**Changes to Bed Capacity in May 2010**

There were no bed capacity changes in the month of May.

**Population change for FY10**

For fiscal year-to-date in FY10, the growth rate is -0.09 per day. In FY09 the rate was 1.21 per day.

**Population Forecast**

The long-term four-year regression rate is 0.37 per day. The male long-term rate is 0.44 per day while the female long-term rate is -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth is down slightly at -0.33 per day. The male 12-month growth forecast is -0.10 per day and the female 12-month forecast is at -0.23 per day.

## **Predicted Institutional Capacity Shortfalls up to FY10**

### Females

At the end of May, there was a surplus of 415 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

### Males

At the end of May, there was a surplus of 458 beds. The short-term forecast with a forecasted growth of -0.10 per day shows no capacity shortfall through June 2012. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in April 2013.

## **Trends in Admissions and Releases for FY10**

For fiscal year-to-date in FY10, total admissions are down from FY09 by -4.4%. New term admissions, the main indicator of future population growth, have decreased by 2.9% compared to an increase of 6.4% in FY09. New court commitments are down by 2.1%. Probation revocations are down 1.2% and 120-day admissions are up slightly in numbers (0.8%), and are also slightly up as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -7.6%.

Releases for FY10 are down 3.1% from FY09, with offenders released to probation are flat at 0.0%, released to parole are down 1.1%, and discharges are down 13.1%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, which have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

The male population is 142 below the peak population in September 2009 (28,247).

### **Female Population FY10**

For fiscal year-to-date in FY10, the total admissions slightly down at 0.4% and total releases are up by 5.0%. New term admissions are up 3.2% along with new court commitments (1.3%) with a sharp increase in probation revocations (9.5%). Parole returns are down 6.7%. One-twenty day admissions are up in numbers (10.7%) and as a percent of new admissions (50%), up from FY09 (48%) and FY08 (46%).

With the increase in One-Twenty Day New Admission in FY10, Female offenders released to probation are up 20.5%. Female offenders released to parole are up slightly at 0.3%, and discharges are down at 6.2%.

The female population remains 261 below the peak population in November 2006 (2,602).

## FY10 Budget Population and Capacity Forecasts May 2010

### Institutional Population Budget Forecast and Actual Growth

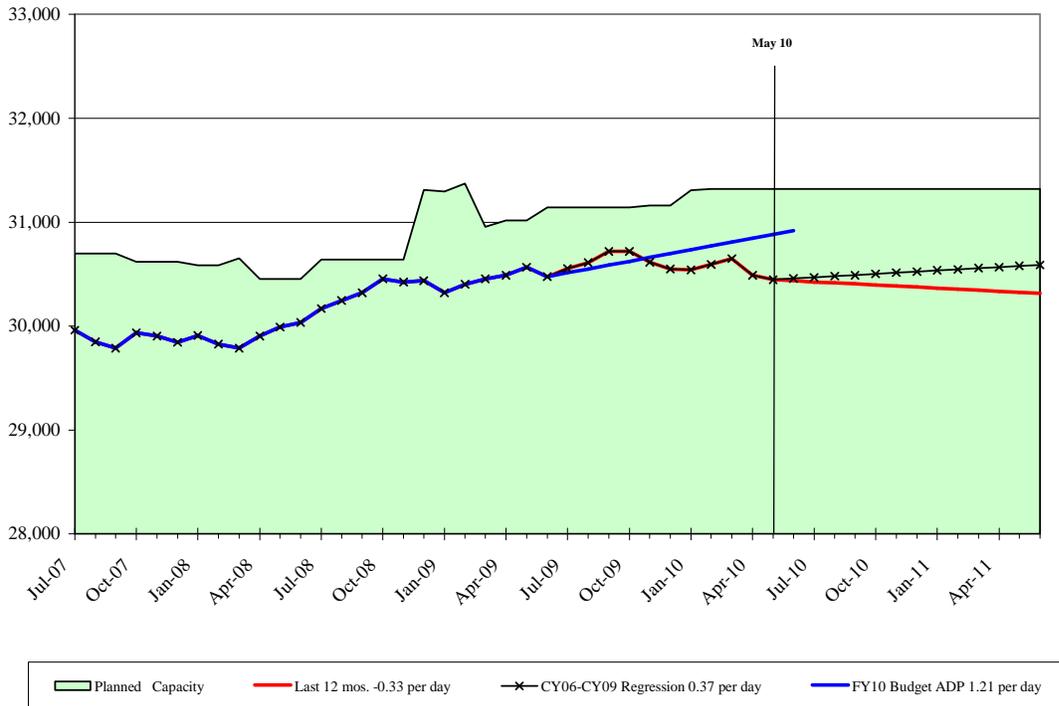
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to May 10 then latest forecast	Cumulative Growth per day in FY10
	FY11 Forecast Population 1.21 per day	Actual Pop. to May 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY11 Planned Capacity	Actual Cap. to May 10 then latest forecast	Capacity Difference	FY11 Forecast bed surplus /deficit	Actual Bal. to May 10 then latest forecast		
<b>ADP FY-09</b>	<b>30,370</b>	<b>30,370</b>	<b>0</b>	<b>30,906</b>	<b>30,906</b>	<b>0</b>	<b>536</b>	<b>536</b>	<b>1.02</b>	
<b>EOY FY-09</b>	<b>30,476</b>	<b>30,476</b>	<b>0</b>	<b>31,143</b>	<b>31,143</b>	<b>0</b>	<b>667</b>	<b>667</b>	<b>1.21</b>	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
Feb-10	30,770	30,592	-178	31,143	31,319	176	373	727	1.79	0.48
Mar-10	30,808	30,648	-160	31,143	31,319	176	335	671	1.81	0.63
Apr-10	30,844	30,489	-355	31,143	31,319	176	299	830	-5.30	0.04
<b>May-10</b>	<b>30,881</b>	<b>30,446</b>	<b>-435</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>262</b>	<b>873</b>	<b>-1.39</b>	<b>-0.09</b>
Jun-10	30,918	30,436	-482	31,143	31,319	176	225	883	-0.33	
<b>ADP FY-10</b>	<b>30,698</b>	<b>30,569</b>	<b>-129</b>	<b>30,697</b>	<b>31,226</b>	<b>529</b>	<b>327</b>	<b>856</b>	<b>0.04</b>	
<b>ADP FY-11</b>	<b>30,918</b>	<b>30,375</b>	<b>-543</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>621</b>	<b>750</b>	<b>-0.85</b>	
<b>EOY FY-10</b>	<b>30,918</b>	<b>30,436</b>	<b>-482</b>	<b>31,143</b>	<b>31,319</b>	<b>176</b>	<b>667</b>	<b>843</b>	<b>-0.11</b>	
<b>EOY FY-11</b>	<b>0</b>	<b>30,314</b>	<b>30,314</b>	<b>31,319</b>	<b>31,319</b>	<b>0</b>	<b>401</b>	<b>883</b>	<b>-0.33</b>	

**Notes:** ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2009

November 2009	+16	CCC (+256 Treatment Bed online, -240 General Population offline)
January 2010	+149	Addition of Saturation Beds at C4 & C5 Male Institutions
February	+11	Addition of Saturation Beds at SECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on May 31, 2010



### Admissions and Releases per Day, FY07 to May 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases	
<b>FY07</b>	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.8	1.6	5.9	2.1	58.2	-0.18
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	0.74
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	0.74
Jun 09	11.5	13.8	16.9	8.4	33%	5.9	17.8	0.0	49.0	12.1	31.0	3.0	5.5	0.3	51.9	-2.90
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.65
Aug 09	10.6	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.5	49.4	1.06
Sep 09	13.8	15.3	19.4	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.0	-3.63
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.0	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.1	14.7	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.94
Apr 10	12.7	12.9	16.5	9.1	36%	5.7	19.7	0.0	51.0	11.7	35.7	2.8	4.9	0.4	55.5	-4.50
May 10	12.3	12.7	16.2	8.8	35%	5.0	16.7	0.0	46.7	11.7	29.7	2.4	4.5	0.4	48.7	-1.97
<b>Cum. FY10</b>	12.5	14.2	17.3	9.3	35%	6.2	18.0	0.0	50.9	11.7	31.2	2.5	5.1	0.4	50.9	0.02
% change from FY09	-2.1%	-1.2%	-2.9%	0.8%	2.5%	-5.9%	-7.6%	-14.4%	-4.4%	0.0%	-1.1%	-14.4%	-13.1%	-13.7%	-3.1%	-0.7

<b>Males</b>																
<b>FY09</b>	11.5	11.8	15.8	7.4	32%	5.6	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.73
<b>Cum. FY10</b>	11.2	11.3	15.3	7.3	32%	5.4	16.1	0.0	44.0	9.5	27.1	2.1	4.6	0.3	43.7	0.38
% change	-2.4%	-3.6%	-3.7%	-1.6%	1.4%	-4.4%	-7.7%	-0.1%	-4.9%	-3.8%	-1.3%	-16.0%	-13.7%	-16.2%	-4.3%	-34.7%
<b>Females</b>																
<b>FY09</b>	1.2	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
<b>Cum. FY10</b>	1.3	2.8	2.0	2.0	50%	0.8	2.0	0.0	6.9	2.2	4.2	0.4	0.4	0.0	7.2	-0.36
% change	1.3%	9.5%	3.2%	10.7%	3.6%	-14.5%	-6.7%	0.0%	-0.4%	20.5%	0.3%	-5.1%	-6.2%	40.1%	5.0%	-37.2%

Notes: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
 \* FY07 and FY08 includes some Community Release Centers admissions and releases.

### Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns *	% of Caseload *
<b>Probationer Returns</b>								
Law violations	2,875	5.6	3,100	6.0	2,574	5.3	-9%	-11%
Other	5,143	10.1	4,551	8.7	4,258	8.8	2%	0%
<b>Total</b>	8,018	15.7	7,651	14.7	6,832	14.1	-3%	-4%
<b>Avg. Probation Caseload</b>	50,989		52,042		53,044		2%	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	3,073	17.5	2,571	14.6	2,424	14.9	3%	2%
Other +	5,784	33.0	4,567	25.8	3,628	22.3	-13%	-14%
<b>Total</b>	8,857	50.5	7,138	40.4	6,052	37.2	-8%	-8%
<b>Avg. Parole Caseload</b>	17,531		17,670		17,758		0%	
<b>All Violators Returns</b>								
Law violations	5,948	8.7	5,671	8.1	4,998	7.7	-4%	-5%
Other +	10,927	15.9	9,118	13.1	7,886	12.2	-6%	-7%
<b>Total</b>	16,875	24.6	14,789	21.2	12,884	19.9	-5%	-6%
<b>Avg. P&amp;P Caseload **</b>	68,520		69,712		70,802		2%	

Notes

\* The percent change from FY09 to FY10 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**May 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through May 2010 are actual numbers, from June 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast		
				Budget ADP	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Regression	Surplus/
				1.21 per day	shortage	-0.33 per day	shortage	0.37 per day	shortage	
Jul-07	30,697			29,960	737	29,960	737	29,960	737	
Aug-07	30,697			29,847	850	29,847	850	29,847	850	
Sep-07	30,697			29,788	909	29,788	909	29,788	909	
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682	
Nov-07	30,617			29,905	712	29,905	712	29,905	712	
Dec-07	30,617			29,846	771	29,846	771	29,846	771	
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677	
Feb-08	30,584			29,825	759	29,825	759	29,825	759	
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867	
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552	
May-08	30,455			29,991	464	29,991	464	29,991	464	
Jun-08	30,455			30,033	422	30,033	422	30,033	422	
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471	
Aug-08	30,641			30,248	393	30,248	393	30,248	393	
Sep-08	30,641			30,322	319	30,322	319	30,322	319	
Oct-08	30,641			30,455	186	30,455	186	30,455	186	
Nov-08	30,641			30,425	216	30,425	216	30,425	216	
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875	
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974	
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967	
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503	
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528	
May-09	31,018			30,568	450	30,568	450	30,568	450	
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667	
Jul-09	31,143			30,514	629	30,552	591	30,552	591	
Aug-09	31,143			30,551	592	30,610	533	30,610	533	
Sep-09	31,143			30,587	556	30,720	423	30,720	423	
Oct-09	31,143			30,625	518	30,720	423	30,720	423	
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544	
Dec-09	31,159			30,699	460	30,548	611	30,548	611	
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768	
Feb-10	31,319	11	Add Saturation beds at SECC	30,770	549	30,592	727	30,592	727	
Mar-10	31,319			30,808	511	30,648	671	30,648	671	
Apr-10	31,319			30,844	475	30,489	830	30,489	830	
May-10	31,319			30,881	438	30,446	873	30,446	873	
Jun-10	31,319			30,918	401	30,436	883	30,457	862	
Jul-10	31,319					30,426	893	30,468	851	
Aug-10	31,319					30,415	904	30,480	839	
Sep-10	31,319					30,405	914	30,491	828	
Oct-10	31,319					30,395	924	30,502	817	
Nov-10	31,319					30,385	934	30,513	806	
Dec-10	31,319					30,374	945	30,524	795	
Jan-11	31,319					30,364	955	30,536	783	
Feb-11	31,319					30,355	964	30,546	773	
Mar-11	31,319					30,344	975	30,557	762	
Apr-11	31,319					30,334	985	30,568	751	
May-11	31,319					30,324	995	30,580	739	
Jun-11	31,319					30,314	1,005	30,591	728	
Jul-11	31,319					30,304	1,015	30,602	717	
Aug-11	31,319					30,293	1,026	30,613	706	
Sep-11	31,319					30,283	1,036	30,624	695	
Oct-11	31,319					30,273	1,046	30,636	683	
Nov-11	31,319					30,263	1,056	30,647	672	
Dec-11	31,319					30,252	1,067	30,658	661	
Jan-12	31,319					30,242	1,077	30,669	650	
Feb-12	31,319					30,232	1,087	30,680	639	
Mar-12	31,319					30,222	1,097	30,691	628	
Apr-12	31,319					30,212	1,107	30,702	617	
May-12	31,319					30,202	1,117	30,714	605	
Jun-12	31,319					30,192	1,127	30,725	594	
Jul-12	31,319							30,736	583	
Aug-12	31,319							30,747	572	
Sep-12	31,319							30,758	561	
Oct-12	31,319							30,770	549	
Nov-12	31,319							30,781	538	
Dec-12	31,319							30,792	527	
Jan-13	31,319							30,803	516	
Feb-13	31,319							30,814	505	
Mar-13	31,319							30,825	494	
Apr-13	31,319							30,836	483	
May-13	31,319							30,847	472	
Jun-13	31,319							30,858	461	

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**May 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through May 2010 are actual numbers, from June 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Surplus/
				Budget ADP	shortage	-0.10 per day	shortage	Regression	shortage
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	156	28,247	156
Oct-09	28,403			28,158	245	28,222	187	28,222	187
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,297	266	28,172	391	28,172	391
Mar-10	28,563			28,333	230	28,234	329	28,234	329
Apr-10	28,563			28,368	195	28,113	450	28,113	450
May-10	28,563			28,404	159	28,105	458	28,105	458
Jun-10	28,563			28,438	125	28,102	461	28,118	445
Jul-10	28,563					28,099	464	28,132	431
Aug-10	28,563					28,096	467	28,145	418
Sep-10	28,563					28,093	470	28,159	404
Oct-10	28,563					28,089	474	28,172	391
Nov-10	28,563					28,086	477	28,185	378
Dec-10	28,563					28,083	480	28,199	364
Jan-11	28,563					28,080	483	28,213	350
Feb-11	28,563					28,077	486	28,225	338
Mar-11	28,563					28,074	489	28,238	325
Apr-11	28,563					28,071	492	28,252	311
May-11	28,563					28,068	495	28,265	298
Jun-11	28,563					28,065	498	28,278	285
Jul-11	28,563					28,062	501	28,292	271
Aug-11	28,563					28,059	504	28,306	257
Sep-11	28,563					28,056	507	28,319	244
Oct-11	28,563					28,052	511	28,332	231
Nov-11	28,563					28,049	514	28,346	217
Dec-11	28,563					28,046	517	28,359	204
Jan-12	28,563					28,043	520	28,373	190
Feb-12	28,563					28,040	523	28,385	178
Mar-12	28,563					28,037	526	28,399	164
Apr-12	28,563					28,034	529	28,412	151
May-12	28,563					28,031	532	28,426	137
Jun-12	28,563					28,028	535	28,439	124
Jul-12	28,563							28,453	110
Aug-12	28,563							28,466	97
Sep-12	28,563							28,479	84
Oct-12	28,563							28,493	70
Nov-12	28,563							28,506	57
Dec-12	28,563							28,520	43
Jan-13	28,563							28,533	30
Feb-13	28,563							28,546	17
Mar-13	28,563							28,559	4
Apr-13	28,563							28,572	-9
May-13	28,563							28,586	-23
Jun-13	28,563							28,599	-36

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**May 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through May 2010 are actual numbers, from June 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10		CY06-CY09		CY06-CY09	
				Budget ADP 0.05 per day	Surplus/ shortage	Last 12 mos. -0.23 per day	Surplus/ shortage	Regression -0.07 per day	Surplus/ shortage
Jul-07	2,500			2,512	-12	2,512	-12	2,512	-12
Aug-07	2,500			2,511	-11	2,511	-11	2,511	-11
Sep-07	2,500			2,508	-8	2,508	-8	2,508	-8
Oct-07	2,500			2,550	-50	2,550	-50	2,550	-50
Nov-07	2,500			2,535	-35	2,535	-35	2,535	-35
Dec-07	2,500			2,519	-19	2,519	-19	2,519	-19
Jan-08	2,500			2,499	1	2,499	1	2,499	1
Feb-08	2,500			2,483	17	2,483	17	2,483	17
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	6	2,494	6	2,494	6
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,420	336	2,420	336
Mar-10	2,756			2,475	281	2,414	342	2,414	342
Apr-10	2,756			2,476	280	2,376	380	2,376	380
May-10	2,756			2,478	278	2,341	415	2,341	415
Jun-10	2,756			2,479	277	2,334	422	2,339	417
Jul-10	2,756					2,327	429	2,337	419
Aug-10	2,756					2,320	436	2,334	422
Sep-10	2,756					2,313	443	2,332	424
Oct-10	2,756					2,305	451	2,330	426
Nov-10	2,756					2,298	458	2,328	428
Dec-10	2,756					2,291	465	2,325	431
Jan-11	2,756					2,284	472	2,323	433
Feb-11	2,756					2,277	479	2,321	435
Mar-11	2,756					2,270	486	2,319	437
Apr-11	2,756					2,263	493	2,317	439
May-11	2,756					2,256	500	2,314	442
Jun-11	2,756					2,249	507	2,312	444
Jul-11	2,756					2,242	514	2,310	446
Aug-11	2,756					2,235	521	2,308	448
Sep-11	2,756					2,228	528	2,306	450
Oct-11	2,756					2,220	536	2,303	453
Nov-11	2,756					2,213	543	2,301	455
Dec-11	2,756					2,206	550	2,299	457
Jan-12	2,756					2,199	557	2,297	459
Feb-12	2,756					2,192	564	2,294	462
Mar-12	2,756					2,185	571	2,292	464
Apr-12	2,756					2,178	578	2,290	466
May-12	2,756					2,171	585	2,288	468
Jun-12	2,756					2,164	592	2,286	470
Jul-12	2,756							2,283	473
Aug-12	2,756							2,281	475
Sep-12	2,756							2,279	477
Oct-12	2,756							2,277	479
Nov-12	2,756							2,274	482
Dec-12	2,756							2,272	484
Jan-13	2,756							2,270	486
Feb-13	2,756							2,268	488
Mar-13	2,756							2,266	490
Apr-13	2,756							2,263	493
May-13	2,756							2,261	495
Jun-13	2,756							2,259	497

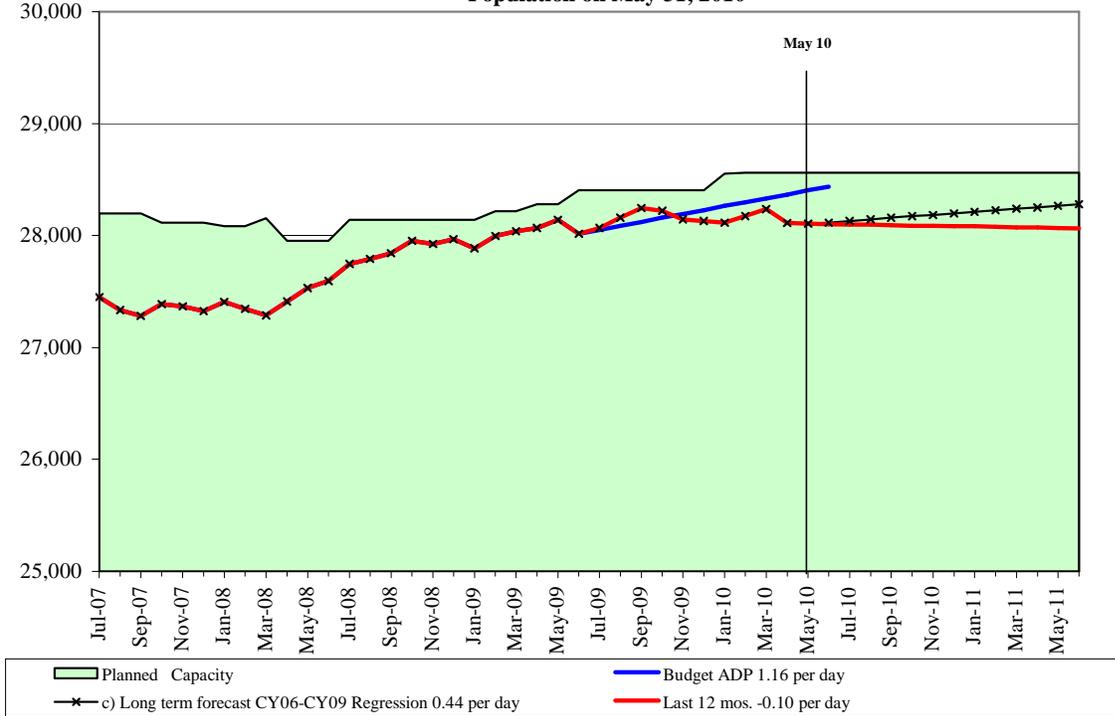
**Notes**

Shaded boxes indicate a shortfall of beds

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

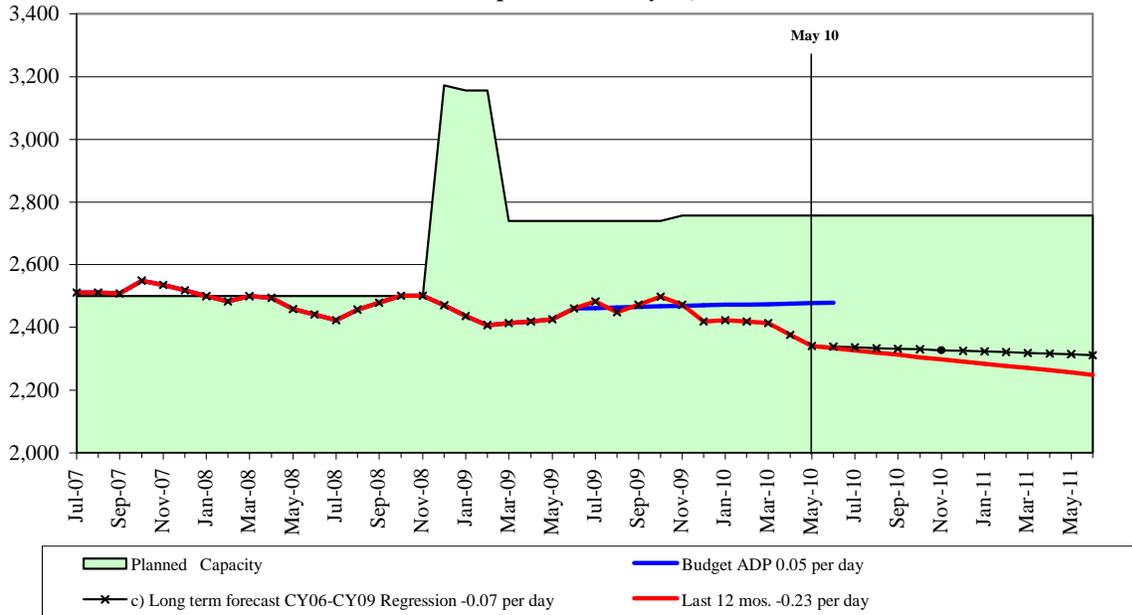
**Institutional Population and Capacity Forecasts  
Males**

**Population on May 31, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on May 31, 2010**



**Memo**

**Missouri Department of Corrections**

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

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

July 8, 2010

**Re: Institutional Population Forecast for June 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in June 2010.

**Population Growth in June 2010**

The institutional population at the end of June was 30,418, a reduction of 28 from May. The male population decreased by 26 and female population decreased by 2.

For Fiscal Year 2010, the total institutional population decreased by 58 from FY09. The male population increased by 64 in FY10 and female population decreased by 122. The total population is off the all time high population count (September 2009 at 30,720) by 302.

**Changes to Bed Capacity in June 2010**

On June 15, the 68-bed juvenile unit (with 6 beds already off line) at NECC was closed temporarily and will be converted into adult offender housing. (Adult offender housing online date is to be announced.) The juvenile unit is now at WRDCC with a 12-bed capacity. This change has a net capacity reduction of 50 male beds.

**Population change for FY10**

For Fiscal Year 2010, the growth rate is -0.16 per day. In FY09 the rate was 1.21 per day.

**Population Forecast**

The long-term four-year regression rate is 0.37 per day. The male long-term rate is 0.44 per day while the female long-term rate is -0.07 per day. The long-term rate is based upon the population growth from calendar year 2006 through 2009.

The short term forecast (last 12 months) is a growth is down slightly at -0.16 per day. The male 12-month growth forecast is 0.18 per day and the female 12-month forecast is at -0.33 per day.

### **Predicted Institutional Capacity Shortfalls up to FY13**

#### Females

At the end of June, there was a surplus of 417 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY13).

#### Males

At the end of June, there was a surplus of 434 beds. The short-term forecast with a forecasted growth of 0.18 per day shows no capacity shortfall through June 2012. The long-term forecast with a forecasted growth of 0.44 per day shows is showing an expected deficit of beds in March 2013.

### **Trends in Admissions and Releases for FY10**

For Fiscal Year 2010, total admissions are down from FY09 by -3.9%. New term admissions, the main indicator of future population growth, have decreased by 2.7% compared to an increase of 6.4% in FY09. New court commitments are down by 2.0%. Probation revocations are down 0.7% and 120-day admissions are up slightly in numbers (1.5%), and are also slightly up as a percent of new admissions (35%). The number of parolees returned so far in FY10 is down at -6.9%.

Releases for FY10 are down 2.5% from FY09, with offenders released to probation are up 0.9%, released to parole are down 0.5%, and discharges are down 13.8%.

The decline in releases in FY10 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, which have relative short prison stays.

Comparisons of admissions and releases after July 2008 with earlier counts are difficult because counts prior to FY09 included offenders in the community release centers. For FY09 and FY10 community release centers are excluded and this is estimated to have reduced admissions and releases by about two offenders a day.

The male population is 168 below the peak population in September 2009 (28,247).

### **Female Population FY10**

For Fiscal Year 2010, the total admissions were slightly up at 0.6% but total releases increased by 5.6% and the female population decreased by 122. The increase in releases is mainly attributed to an increase in 120-day releases. 51% of female new admissions were admitted as 120-day in FY10. New term admissions are up 2.5% along with new court commitments (2.2%) with a increase in probation revocations (10.0%). Parole returns are down 5.6%. One-twenty day admissions are up in numbers (12.8%) and as a percent of new admissions (51%), up from FY09 (48%) and FY08 (46%).

Female offenders released to probation are up 19.3%, released to parole are up 1.0%, and discharges are down at 4.1%.

The female population remains 263 below the peak population in November 2006 (2,602).

## FY10 Budget Population and Capacity Forecasts June 2010

### Institutional Population Budget Forecast and Actual Growth

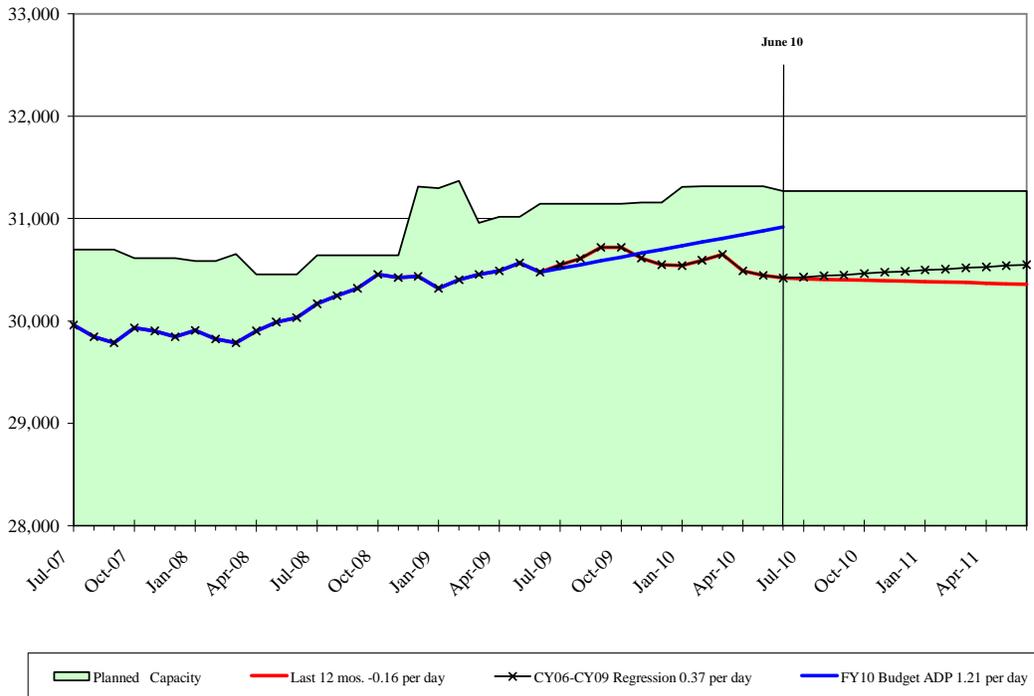
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Jun 10 then latest forecast	Cumulative Growth per day in FY10
	FY11 Forecast Population 1.21 per day	Actual Pop. to Jun 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY11 Planned Institutional Capacity	Actual Cap. to Jun 10 then latest forecast	Capacity Difference	FY11 Forecast bed surplus /deficit	Actual Bal. to Jun 10 then latest forecast		
ADP FY-09	30,370	30,370	0	30,906	30,906	0	536	536	1.02	
EOY FY-09	30,476	30,476	0	31,143	31,143	0	667	667	1.21	
Jul-09	30,514	30,552	38	31,143	31,143	0	629	591	2.45	2.45
Aug-09	30,551	30,610	59	31,143	31,143	0	592	533	1.87	2.16
Sep-09	30,587	30,720	133	31,143	31,143	0	556	423	3.67	2.65
Oct-09	30,625	30,720	95	31,143	31,143	0	518	423	0.00	1.98
Nov-09	30,661	30,615	-46	31,143	31,159	16	482	544	-3.50	0.91
Dec-09	30,699	30,548	-151	31,143	31,159	16	444	611	-2.16	0.39
Jan-10	30,736	30,540	-196	31,143	31,308	165	407	768	-0.26	0.30
Feb-10	30,770	30,592	-178	31,143	31,319	176	373	727	1.79	0.48
Mar-10	30,808	30,648	-160	31,143	31,319	176	335	671	1.81	0.63
Apr-10	30,844	30,489	-355	31,143	31,319	176	299	830	-5.30	0.04
May-10	30,881	30,446	-435	31,143	31,319	176	262	873	-1.39	-0.09
Jun-10	30,918	30,418	-500	31,143	31,269	126	225	851	-0.93	-0.16
ADP FY-10	30,698	30,567	-130	30,697	31,222	525	327	852	0.04	
ADP FY-11	30,918	30,389	-529	31,269	31,269	0	571	702	-0.85	
EOY FY-10	30,918	30,418	-500	31,143	31,269	126	667	793	-0.16	
EOY FY-11	0	30,360	30,360	31,269	31,269	0	351	851	-0.16	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2009

November	+16	CCC (+256 Treatment Bed online, -240 General Population offline)
January	+149	Addition of Saturation Beds at C4 & C5 Male Institutions
February	+11	Addition of Saturation Beds at SECC
June	-50	Move Juvenile Unit (under age 17) from NECC (-68 with 6 beds already offline) to WRDCC (+12)

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on June 30, 2010



### Admissions and Releases per Day, FY07 to June 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/ Absc./Othr	Total * Releases	
<b>FY07</b>	12.0	14.9	16.1	10.8	40%	6.5	24.6	0.1	58.1	12.7	35.8	1.6	5.9	2.1	58.2	<b>-0.18</b>
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	<b>0.49</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.74</b>
Jul 09	12.5	14.5	17.5	9.5	35%	6.5	20.6	0.0	54.0	11.7	29.9	2.6	5.8	0.4	50.4	3.65
Aug 09	10.6	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.5	49.4	1.06
Sep 09	13.8	15.3	19.4	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.1	-3.67
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90
Apr 10	12.7	12.9	16.5	9.1	36%	5.7	19.7	0.0	51.0	11.7	35.7	2.8	4.9	0.4	55.5	-4.50
May 10	12.2	12.7	16.1	8.8	35%	5.0	16.7	0.0	46.7	11.7	29.7	2.4	4.5	0.4	48.7	-2.00
Jun 10	12.8	14.9	17.7	10.0	36%	6.1	19.8	0.1	53.7	13.0	33.5	2.8	4.6	0.4	54.4	-0.63
<b>Cum. FY10</b>	<b>12.5</b>	<b>14.2</b>	<b>17.3</b>	<b>9.4</b>	<b>35%</b>	<b>6.2</b>	<b>18.2</b>	<b>0.0</b>	<b>51.2</b>	<b>11.8</b>	<b>31.4</b>	<b>2.5</b>	<b>5.0</b>	<b>0.4</b>	<b>51.2</b>	<b>-0.04</b>
% change from FY09	-2.0%	-0.7%	-2.7%	1.5%	2.8%	-6.1%	-6.9%	-7.1%	-3.9%	0.9%	-0.5%	-13.6%	-13.8%	-12.3%	-2.5%	-0.8

	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/ Absc./Othr	Total * Releases	Net Change per Mth
<b>Males</b>																
<b>FY09</b>	11.5	11.8	15.8	7.4	32%	5.7	17.4	0.0	46.3	9.9	27.4	2.5	5.4	0.4	45.6	0.73
<b>Cum. FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.29
% change	-2.4%	-3.0%	-3.4%	-1.3%	1.4%	-4.8%	-7.0%	-8.3%	-4.6%	-2.5%	-0.7%	-15.9%	-14.6%	-15.0%	-3.7%	-43.3%
<b>Females</b>																
<b>FY09</b>	1.2	2.6	2.0	1.8	48%	1.0	2.1	0.0	6.9	1.8	4.2	0.4	0.5	0.0	6.9	0.01
<b>Cum. FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
% change	2.2%	10.0%	2.5%	12.8%	5.0%	-13.1%	-5.6%	0.0%	0.6%	19.3%	1.0%	0.0%	-4.1%	42.9%	5.6%	-34.5%

Notes: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
 \* FY07 and FY08 includes some Community Release Centers admissions and releases.

#### Violator Returns as a Percentage of the Field Caseload

	FY08		FY09		FY10 to date		% Chge FY09-FY10 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	2,877	5.6	3,104	6.0	2,854	5.4	-8%	-10%
Other	5,142	10.1	4,547	8.7	4,616	8.7	2%	0%
<b>Total</b>	<b>8,019</b>	<b>15.7</b>	<b>7,651</b>	<b>14.7</b>	<b>7,470</b>	<b>14.1</b>	<b>-2%</b>	<b>-4%</b>
<b>Avg. Probation Caseload</b>	<b>50,989</b>		<b>52,042</b>		<b>53,046</b>		<b>2%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	3,073	17.5	2,572	14.6	2,666	15.0	4%	3%
Other +	5,784	33.0	4,566	25.8	3,982	22.4	-13%	-13%
<b>Total</b>	<b>8,857</b>	<b>50.5</b>	<b>7,138</b>	<b>40.4</b>	<b>6,648</b>	<b>37.4</b>	<b>-7%</b>	<b>-7%</b>
<b>Avg. Parole Caseload</b>	<b>17,531</b>		<b>17,670</b>		<b>17,775</b>		<b>1%</b>	
<b>All Violators Returns</b>								
Law violations	5,950	8.7	5,676	8.1	5,520	7.8	-3%	-4%
Other +	10,926	15.9	9,113	13.1	8,598	12.1	-6%	-7%
<b>Total</b>	<b>16,876</b>	<b>24.6</b>	<b>14,789</b>	<b>21.2</b>	<b>14,118</b>	<b>19.9</b>	<b>-5%</b>	<b>-6%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>68,520</b>		<b>69,712</b>		<b>70,821</b>		<b>2%</b>	

Notes

\* The percent change from FY09 to FY10 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**June 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through June 2010 are actual numbers, from July 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast		
				Budget ADP	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Regression	Surplus/
				1.21 per day	shortage	-0.16 per day	shortage	0.37 per day	shortage	
Jul-07	30,697			29,960	737	29,960	737	29,960	737	
Aug-07	30,697			29,847	850	29,847	850	29,847	850	
Sep-07	30,697			29,788	909	29,788	909	29,788	909	
Oct-07	30,617	-80	WRDCC (120 Online), WMCC (200 Offline)	29,935	682	29,935	682	29,935	682	
Nov-07	30,617			29,905	712	29,905	712	29,905	712	
Dec-07	30,617			29,846	771	29,846	771	29,846	771	
Jan-08	30,584	-33	FCC (-31) WMCC (-2)	29,907	677	29,907	677	29,907	677	
Feb-08	30,584			29,825	759	29,825	759	29,825	759	
Mar-08	30,655	71	FCC (+31) FTC (+40)	29,788	867	29,788	867	29,788	867	
Apr-08	30,455	-200	BCC (-198) JCCC (-2)	29,903	552	29,903	552	29,903	552	
May-08	30,455			29,991	464	29,991	464	29,991	464	
Jun-08	30,455			30,033	422	30,033	422	30,033	422	
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471	
Aug-08	30,641			30,248	393	30,248	393	30,248	393	
Sep-08	30,641			30,322	319	30,322	319	30,322	319	
Oct-08	30,641			30,455	186	30,455	186	30,455	186	
Nov-08	30,641			30,425	216	30,425	216	30,425	216	
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875	
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974	
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967	
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503	
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528	
May-09	31,018			30,568	450	30,568	450	30,568	450	
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667	
Jul-09	31,143			30,514	629	30,552	591	30,552	591	
Aug-09	31,143			30,551	592	30,610	533	30,610	533	
Sep-09	31,143			30,587	556	30,720	423	30,720	423	
Oct-09	31,143			30,625	518	30,720	423	30,720	423	
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,661	498	30,615	544	30,615	544	
Dec-09	31,159			30,699	460	30,548	611	30,548	611	
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,736	572	30,540	768	30,540	768	
Feb-10	31,319	11	Add Saturation beds at SECC	30,770	549	30,592	727	30,592	727	
Mar-10	31,319			30,808	511	30,648	671	30,648	671	
Apr-10	31,319			30,844	475	30,489	830	30,489	830	
May-10	31,319			30,881	438	30,446	873	30,446	873	
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,918	351	30,418	851	30,418	851	
Jul-10	31,269					30,413	856	30,429	840	
Aug-10	31,269					30,408	861	30,441	828	
Sep-10	31,269					30,403	866	30,452	817	
Oct-10	31,269					30,398	871	30,463	806	
Nov-10	31,269					30,394	875	30,474	795	
Dec-10	31,269					30,389	880	30,485	784	
Jan-11	31,269					30,384	885	30,497	772	
Feb-11	31,269					30,379	890	30,507	762	
Mar-11	31,269					30,374	895	30,518	751	
Apr-11	31,269					30,370	899	30,529	740	
May-11	31,269					30,365	904	30,541	728	
Jun-11	31,269					30,360	909	30,552	717	
Jul-11	31,269					30,355	914	30,563	706	
Aug-11	31,269					30,350	919	30,574	695	
Sep-11	31,269					30,345	924	30,585	684	
Oct-11	31,269					30,340	929	30,597	672	
Nov-11	31,269					30,336	933	30,608	661	
Dec-11	31,269					30,331	938	30,619	650	
Jan-12	31,269					30,326	943	30,630	639	
Feb-12	31,269					30,321	948	30,641	628	
Mar-12	31,269					30,316	953	30,652	617	
Apr-12	31,269					30,312	957	30,663	606	
May-12	31,269					30,307	962	30,675	594	
Jun-12	31,269					30,302	967	30,686	583	
Jul-12	31,269							30,697	572	
Aug-12	31,269							30,708	561	
Sep-12	31,269							30,719	550	
Oct-12	31,269							30,731	538	
Nov-12	31,269							30,742	527	
Dec-12	31,269							30,753	516	
Jan-13	31,269							30,764	505	
Feb-13	31,269							30,775	494	
Mar-13	31,269							30,786	483	
Apr-13	31,269							30,797	472	
May-13	31,269							30,808	461	
Jun-13	31,269							30,819	450	

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**June 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through June 2010 are actual numbers, from July 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10	Surplus/	Last 12 mos.	Surplus/	CY06-CY09	Surplus/
				Budget ADP 1.16 per day	shortage	0.18 per day	shortage	Regression 0.44 per day	shortage
Jul-07	28,197			27,448	749	27,448	749	27,448	749
Aug-07	28,197			27,336	861	27,336	861	27,336	861
Sep-07	28,197			27,280	917	27,280	917	27,280	917
Oct-07	28,117	-80	WRDCC (120 Online), WMCC (200 Offline)	27,385	732	27,385	732	27,385	732
Nov-07	28,117			27,370	747	27,370	747	27,370	747
Dec-07	28,117			27,327	790	27,327	790	27,327	790
Jan-08	28,084	-33	FCC (-31) WMCC (-2)	27,408	676	27,408	676	27,408	676
Feb-08	28,084			27,342	742	27,342	742	27,342	742
Mar-08	28,155	71	FCC (+31) FTC (+40)	27,288	867	27,288	867	27,288	867
Apr-08	27,955	-200	BCC (-198) JCCC (-2)	27,409	546	27,409	546	27,409	546
May-08	27,955			27,533	422	27,533	422	27,533	422
Jun-08	27,955			27,592	363	27,592	363	27,592	363
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,051	352	28,069	334	28,069	334
Aug-09	28,403			28,087	316	28,161	242	28,161	242
Sep-09	28,403			28,122	281	28,247	156	28,247	156
Oct-09	28,403			28,158	245	28,222	187	28,222	187
Nov-09	28,403			28,192	211	28,143	260	28,143	260
Dec-09	28,403			28,228	175	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,264	288	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,297	266	28,172	391	28,172	391
Mar-10	28,563			28,333	230	28,234	329	28,234	329
Apr-10	28,563			28,368	195	28,113	450	28,113	450
May-10	28,563			28,404	159	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,438	75	28,079	434	28,079	434
Jul-10	28,513					28,084	429	28,093	420
Aug-10	28,513					28,090	423	28,106	407
Sep-10	28,513					28,095	418	28,119	394
Oct-10	28,513					28,101	412	28,133	380
Nov-10	28,513					28,106	407	28,146	367
Dec-10	28,513					28,111	402	28,160	353
Jan-11	28,513					28,117	396	28,173	340
Feb-11	28,513					28,122	391	28,186	327
Mar-11	28,513					28,127	386	28,199	314
Apr-11	28,513					28,132	381	28,212	301
May-11	28,513					28,138	375	28,226	287
Jun-11	28,513					28,143	370	28,239	274
Jul-11	28,513					28,148	365	28,253	260
Aug-11	28,513					28,154	359	28,266	247
Sep-11	28,513					28,159	354	28,280	233
Oct-11	28,513					28,165	348	28,293	220
Nov-11	28,513					28,170	343	28,306	207
Dec-11	28,513					28,175	338	28,320	193
Jan-12	28,513					28,181	332	28,334	179
Feb-12	28,513					28,186	327	28,346	167
Mar-12	28,513					28,191	322	28,360	153
Apr-12	28,513					28,196	317	28,373	140
May-12	28,513					28,202	311	28,387	126
Jun-12	28,513					28,207	306	28,400	113
Jul-12	28,513							28,413	100
Aug-12	28,513							28,427	86
Sep-12	28,513							28,440	73
Oct-12	28,513							28,454	59
Nov-12	28,513							28,467	46
Dec-12	28,513							28,481	32
Jan-13	28,513							28,494	19
Feb-13	28,513							28,507	6
Mar-13	28,513							28,520	-7
Apr-13	28,513							28,533	-20
May-13	28,513							28,547	-34
Jun-13	28,513							28,560	-47

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2008 to Fiscal Year 2013**  
**June 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through June 2010 are actual numbers, from July 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY10		CY06-CY09		CY06-CY09	
				Budget ADP 0.05 per day	Surplus/ shortage	Last 12 mos. -0.33 per day	Surplus/ shortage	Regression -0.07 per day	Surplus/ shortage
Jul-07	2,500			2,512	-12	2,512	-12	2,512	-12
Aug-07	2,500			2,511	-11	2,511	-11	2,511	-11
Sep-07	2,500			2,508	-8	2,508	-8	2,508	-8
Oct-07	2,500			2,550	-50	2,550	-50	2,550	-50
Nov-07	2,500			2,535	-35	2,535	-35	2,535	-35
Dec-07	2,500			2,519	-19	2,519	-19	2,519	-19
Jan-08	2,500			2,499	1	2,499	1	2,499	1
Feb-08	2,500			2,483	17	2,483	17	2,483	17
Mar-08	2,500			2,500		2,500		2,500	
Apr-08	2,500			2,494	6	2,494	6	2,494	6
May-08	2,500			2,458	42	2,458	42	2,458	42
Jun-08	2,500			2,441	59	2,441	59	2,441	59
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,463	277	2,483	257	2,483	257
Aug-09	2,740			2,464	276	2,449	291	2,449	291
Sep-09	2,740			2,466	274	2,473	267	2,473	267
Oct-09	2,740			2,467	273	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,469	287	2,472	284	2,472	284
Dec-09	2,756			2,470	286	2,420	336	2,420	336
Jan-10	2,756			2,472	284	2,423	333	2,423	333
Feb-10	2,756			2,473	283	2,420	336	2,420	336
Mar-10	2,756			2,475	281	2,414	342	2,414	342
Apr-10	2,756			2,476	280	2,376	380	2,376	380
May-10	2,756			2,478	278	2,341	415	2,341	415
Jun-10	2,756			2,479	277	2,339	417	2,339	417
Jul-10	2,756					2,329	427	2,337	419
Aug-10	2,756					2,318	438	2,334	422
Sep-10	2,756					2,308	448	2,332	424
Oct-10	2,756					2,298	458	2,330	426
Nov-10	2,756					2,288	468	2,328	428
Dec-10	2,756					2,277	479	2,326	430
Jan-11	2,756					2,267	489	2,323	433
Feb-11	2,756					2,258	498	2,321	435
Mar-11	2,756					2,247	509	2,319	437
Apr-11	2,756					2,237	519	2,317	439
May-11	2,756					2,227	529	2,315	441
Jun-11	2,756					2,217	539	2,312	444
Jul-11	2,756					2,207	549	2,310	446
Aug-11	2,756					2,196	560	2,308	448
Sep-11	2,756					2,186	570	2,306	450
Oct-11	2,756					2,176	580	2,303	453
Nov-11	2,756					2,166	590	2,301	455
Dec-11	2,756					2,155	601	2,299	457
Jan-12	2,756					2,145	611	2,297	459
Feb-12	2,756					2,135	621	2,295	461
Mar-12	2,756					2,125	631	2,292	464
Apr-12	2,756					2,115	641	2,290	466
May-12	2,756					2,105	651	2,288	468
Jun-12	2,756					2,095	661	2,286	470
Jul-12	2,756							2,284	472
Aug-12	2,756							2,281	475
Sep-12	2,756							2,279	477
Oct-12	2,756							2,277	479
Nov-12	2,756							2,275	481
Dec-12	2,756							2,272	484
Jan-13	2,756							2,270	486
Feb-13	2,756							2,268	488
Mar-13	2,756							2,266	490
Apr-13	2,756							2,264	492
May-13	2,756							2,261	495
Jun-13	2,756							2,259	497

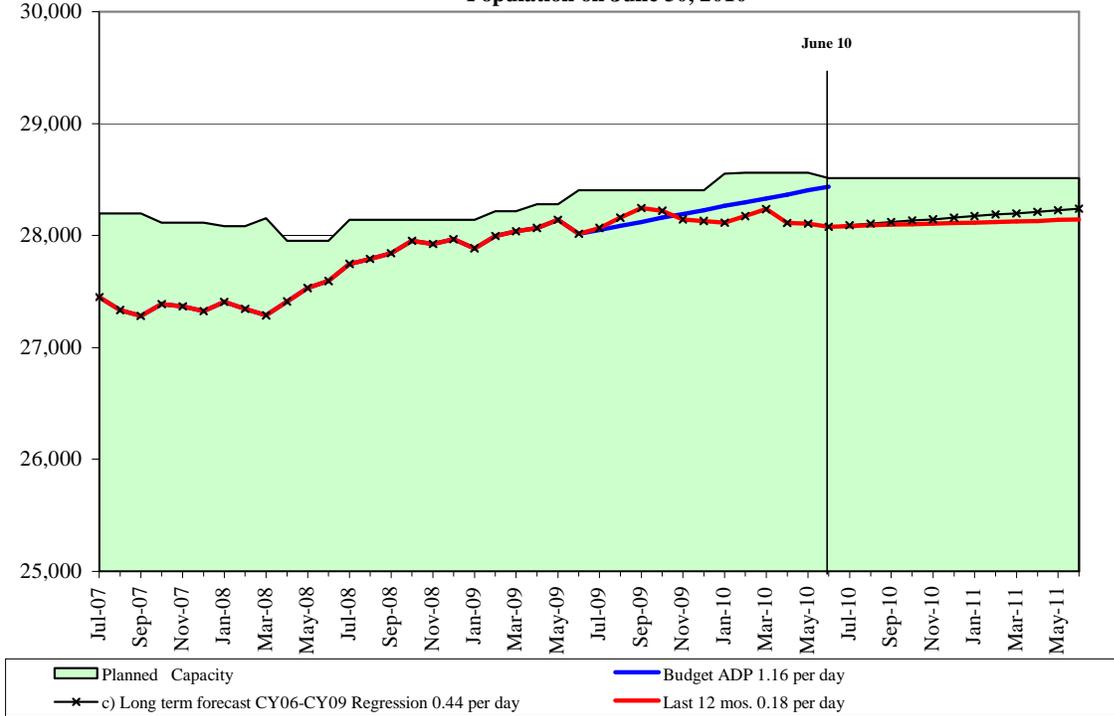
**Notes**

Shaded boxes indicate a shortfall of beds

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

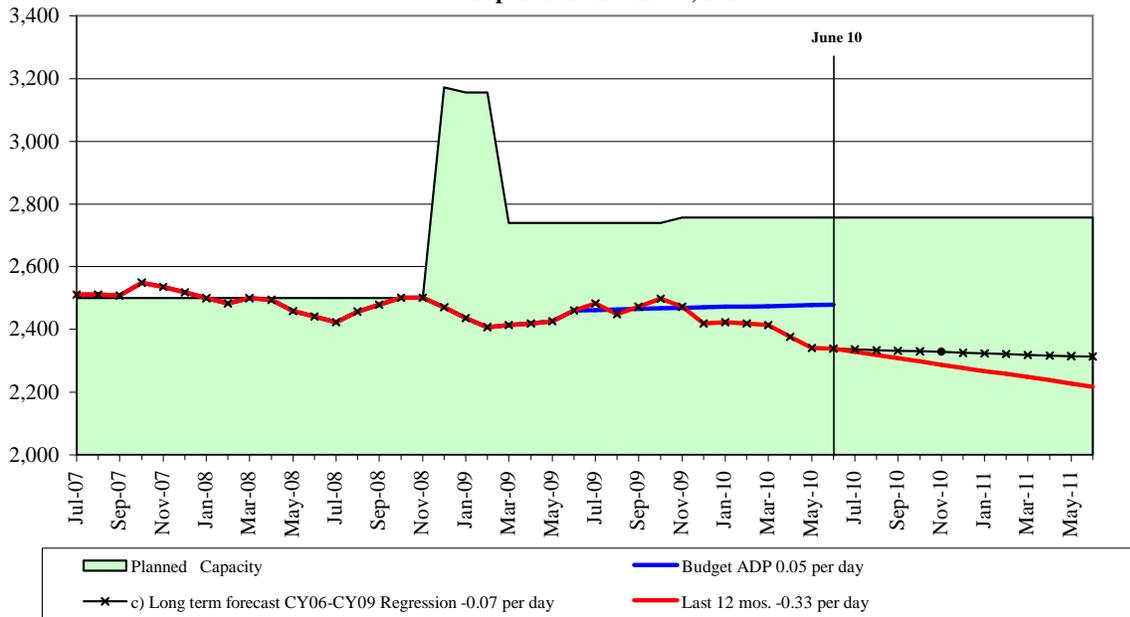
**Institutional Population and Capacity Forecasts  
Males**

**Population on June 30, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on June 30, 2010**



**Memo**

**Missouri Department of Corrections**

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

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

August 13, 2010

**Re: Institutional Population Forecast for July 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in July 2010.

**Population Growth in July 2010**

The institutional population at the end of July was 30,433, an increase of 15 from June. The male population decreased by 13 and female population increased by 28. The total population is below the all time high population count (September 2009 at 30,720) by 287.

**Changes to Bed Capacity in July 2010**

On July 26<sup>th</sup>, 154 adult saturation beds were opened in the current juvenile unit building at NECC. These beds will house male custody level 4 offenders in reception and orientation status.

**Population change for FY11**

With only one month in the fiscal year, the growth rate is 0.48 per day. In FY10 the rate was -0.16 per day.

**Population Forecast**

The long-term four-year regression rate is updated every January and July. The new long-term four-year regression rate is 0.48 per day up from 0.37 per day. The male long-term rate increased from 0.44 to 0.59 per day while the female long-term rate changed from -0.07 to -0.11 per day. The long-term rate is based upon the population growth from fiscal year 2007 through 2010.

The budgeted population forecast for FY11 is for 0.80 per day. For males it is 0.77 per day, and for females it is 0.03 per day.

The short term forecast (last 12 months) is a growth of -0.33 per day. The male 12-month growth forecast is -0.01 per day and the female 12-month forecast is -0.32 per day.

### **Predicted Institutional Capacity Shortfalls up to FY14**

#### Females

At the end of July, there was a surplus of 389 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

#### Males

At the end of July, there was a surplus of 601 beds. With a flat short-term forecast growth of -0.01 per day shows no capacity shortfall through June 2013. The long-term forecast with a forecasted growth of 0.59 per day shows is showing an expected deficit of beds in May 2013.

### **Trends in Admissions and Releases for FY11**

With only one month in the Fiscal Year 2011, total admissions are down from FY10 by -1.1%. New term admissions, the main indicator of future population growth, have decreased by 9.5% compared to an increase of -2.7% in FY09. New court commitments are down by 3.8%. Probation revocations are down 11.4% and 120-day admissions are down by 4.9%, and are also slightly up as a percent of new admissions (36%). The numbers of parolees returned so far in FY11 are up at 12.7%.

Releases for FY11 are down 2.5% from FY10, with offenders released to probation up 5.2%, released to parole are down 5.1%, and discharges are down 5.2%.

The continued decline in releases from FY10 in to FY11 may be expected after the increase in FY09 of new term admissions, who have long prison stays, and the decline in parole violator returns, which have relative short prison stays.

The male population is 181 below the peak population in September 2009 (28,247) and 73 below the previous peak population on October 2005 (28,139).

### **Female Population FY11**

So far for Fiscal Year 2011, the total admissions were up at 2.5% but total releases decreased by 14.5%. New term admissions continue to decline at 4.3%, while new court commitments increased (6.1%) along with parole returns, up 26.0%. Probation revocations decreased (-14.2%) along with one-twenty day admissions, down in numbers (11.3%) and as a percent of new admissions (49%).

Female offenders released to probation are up 4.9%, released to parole are down 29.3%, and discharges are down slightly at -0.1%.

The female population remains 235 below the peak population in November 2006 (2,602).

## FY11 Budget Population and Capacity Forecasts July 2010

### Institutional Population Budget Forecast and Actual Growth

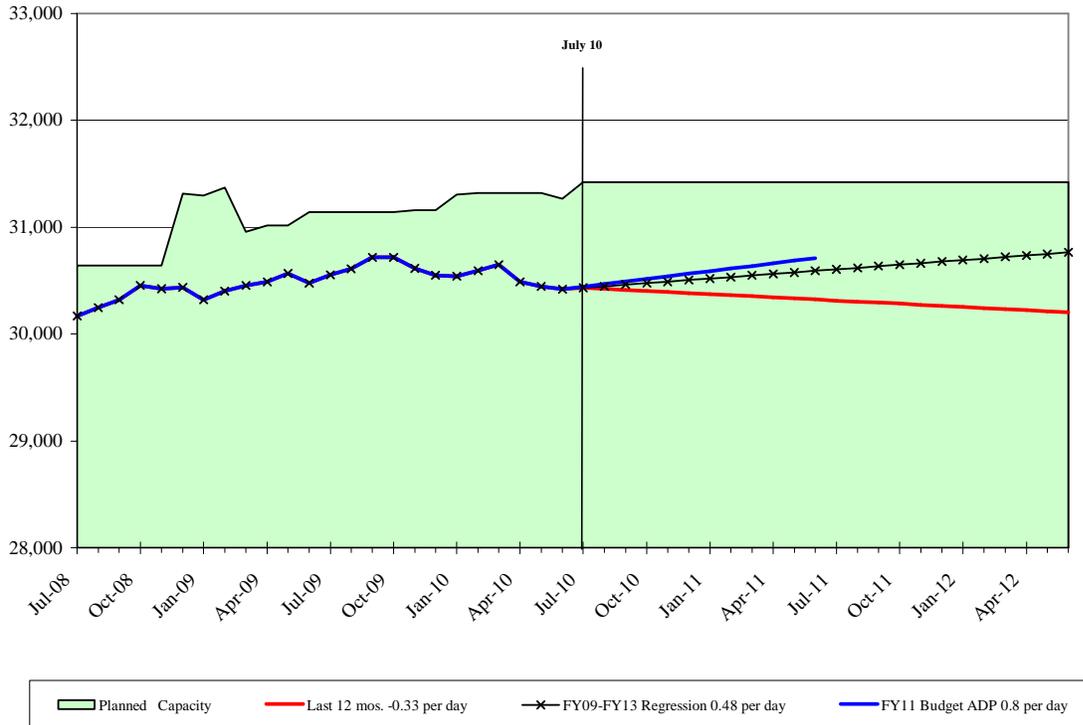
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Jul 10 then latest forecast	Cumulative Growth per day in FY11
	FY12 Forecast Population 0.8 per day	Actual Pop. to Jul 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY12 Planned Institutional Capacity	Actual Cap. to Jul 10 then latest forecast	Capacity Difference	FY12 Forecast bed surplus /deficit	Actual Bal. to Jul 10 then latest forecast		
ADP FY-10	30,567	30,567	0	31,222	31,222	0	655	655	1.18	
EOY FY-10	30,418	30,418	0	31,269	31,269	0	851	851	-0.16	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,423	-45	31,269	31,423	154	801	1,000	-0.33	
Sep-10	30,492	30,413	-78	31,269	31,423	154	777	1,010	-0.33	
Oct-10	30,516	30,403	-113	31,269	31,423	154	753	1,020	-0.33	
Nov-10	30,540	30,393	-147	31,269	31,423	154	729	1,030	-0.33	
Dec-10	30,565	30,383	-182	31,269	31,423	154	704	1,040	-0.33	
Jan-11	30,590	30,373	-217	31,269	31,423	154	679	1,050	-0.33	
Feb-11	30,612	30,364	-249	31,269	31,423	154	657	1,059	-0.31	
Mar-11	30,637	30,354	-283	31,269	31,423	154	632	1,069	-0.33	
Apr-11	30,661	30,344	-317	31,269	31,423	154	608	1,079	-0.33	
May-11	30,686	30,334	-352	31,269	31,423	154	583	1,089	-0.33	
Jun-11	30,710	30,324	-386	31,269	31,423	154	559	1,099	-0.33	
ADP FY-11	30,565	30,381	-183	30,697	31,411	714	130	844	0.04	
ADP FY-12	30,710	30,264	-446	31,423	31,423	0	858	1,042	-0.85	
EOY FY-11	30,710	30,324	-386	31,269	31,423	154	851	1,005	-0.26	
EOY FY-12	0	30,205	30,205	31,423	31,423	0	713	1,099	-0.33	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2010

July +154 Added Adult Saturation Beds at NECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on July 31, 2010



### Admissions and Releases per Day, FY08 to July 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/ Absc./Othr	Total * Releases	
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	<b>0.49</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.74</b>
<b>FY10</b>	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	<b>-0.05</b>
Aug 09	10.6	14.8	16.5	8.9	35%	6.9	18.1	0.0	50.4	11.5	30.1	2.2	5.1	0.5	49.4	1.06
Sep 09	13.8	15.3	19.4	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.1	-3.67
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90
Apr 10	12.7	12.9	16.5	9.1	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.4	55.5	-4.50
May 10	12.2	12.8	16.2	8.8	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.5	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.7	8.9	36%	5.5	20.5	0.0	50.6	12.5	29.8	2.3	4.8	0.5	49.9	0.71
<b>Cum. FY11</b>	12.0	12.6	15.7	8.9	36%	5.5	20.5	0.0	50.6	12.5	29.8	2.3	4.8	0.5	49.9	<b>0.71</b>
% change from FY10	-3.8%	-11.4%	-9.5%	-4.9%	3.2%	-11.9%	12.7%	-9.4%	-1.1%	5.2%	-5.1%	-7.7%	-5.2%	37.5%	-2.5%	0.8

<b>Males</b>																
<b>FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Cum. FY11</b>	10.6	10.2	13.7	7.1	34%	4.6	18.0	0.0	43.5	10.2	26.9	1.9	4.3	0.5	43.7	-0.19
% change	-4.9%	-10.8%	-10.2%	-3.1%	5.2%	-13.5%	11.0%	7.0%	-1.6%	5.2%	-1.4%	-10.5%	-5.7%	29.8%	-0.5%	-47.8%
<b>Females</b>																
<b>FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
<b>Cum. FY11</b>	1.4	2.4	1.9	1.8	49%	0.8	2.5	0.0	7.1	2.3	3.0	0.5	0.5	0.1	6.2	0.90
% change	6.1%	-14.2%	-4.3%	-11.3%	-3.8%	-1.9%	26.0%	0.0%	2.5%	4.9%	-29.3%	6.3%	-0.1%	135.5%	-14.5%	123.5%

*Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
\* FY07 and FY08 includes some Community Release Centers admissions and releases.*

#### Violator Returns as a Percentage of the Field Caseload

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns *	% of Caseload *
<b>Probationer Returns</b>								
Law violations	3,103	6.0	2,885	5.4	205	4.6	-15%	-15%
Other	4,547	8.7	4,585	8.6	356	8.1	-7%	-7%
<b>Total</b>	<b>7,650</b>	<b>14.7</b>	<b>7,470</b>	<b>14.1</b>	<b>561</b>	<b>12.7</b>	<b>-10%</b>	<b>-10%</b>
<b>Avg. Probation Caseload</b>	<b>52,042</b>		<b>53,046</b>		<b>53,043</b>		<b>0%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	2,573	14.6	2,791	15.7	113	7.5	-51%	-52%
Other +	4,566	25.8	3,859	21.7	523	34.9	63%	61%
<b>Total</b>	<b>7,139</b>	<b>40.4</b>	<b>6,650</b>	<b>37.4</b>	<b>636</b>	<b>42.5</b>	<b>15%</b>	<b>14%</b>
<b>Avg. Parole Caseload</b>	<b>17,670</b>		<b>17,789</b>		<b>17,966</b>		<b>1%</b>	
<b>All Violators Returns</b>								
Law violations	5,676	8.1	5,676	8.0	318	5.4	-33%	-33%
Other +	9,113	13.1	8,444	11.9	879	14.9	25%	25%
<b>Total</b>	<b>14,789</b>	<b>21.2</b>	<b>14,120</b>	<b>19.9</b>	<b>1,197</b>	<b>20.2</b>	<b>2%</b>	<b>1%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>69,712</b>		<b>70,835</b>		<b>71,009</b>		<b>0%</b>	

Notes

\* The percent change from FY10 to FY11 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

*Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation*

**Institutional Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**July 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through July 2010 are actual numbers, from August 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		FY09-FY13		FY09-FY13	
				Budget ADP	Surplus/shortage	Last 12 mos.	Surplus/shortage	Regression	Surplus/shortage
				0.8 per day		-0.33 per day		0.48 per day	
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	<b>Added Adult Saturation Beds at NECC</b>	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,423	1,000	30,448	975
Sep-10	31,423			30,492	931	30,413	1,010	30,462	961
Oct-10	31,423			30,516	907	30,403	1,020	30,477	946
Nov-10	31,423			30,540	883	30,393	1,030	30,491	932
Dec-10	31,423			30,565	858	30,383	1,040	30,505	918
Jan-11	31,423			30,590	833	30,373	1,050	30,520	903
Feb-11	31,423			30,612	811	30,364	1,059	30,533	890
Mar-11	31,423			30,637	786	30,354	1,069	30,548	875
Apr-11	31,423			30,661	762	30,344	1,079	30,562	861
May-11	31,423			30,686	737	30,334	1,089	30,577	846
Jun-11	31,423			30,710	713	30,324	1,099	30,591	832
Jul-11	31,423					30,314	1,109	30,606	817
Aug-11	31,423					30,304	1,119	30,620	803
Sep-11	31,423					30,294	1,129	30,635	788
Oct-11	31,423					30,284	1,139	30,649	774
Nov-11	31,423					30,274	1,149	30,664	759
Dec-11	31,423					30,264	1,159	30,678	745
Jan-12	31,423					30,254	1,169	30,693	730
Feb-12	31,423					30,245	1,178	30,707	716
Mar-12	31,423					30,234	1,189	30,721	702
Apr-12	31,423					30,225	1,198	30,735	688
May-12	31,423					30,215	1,208	30,750	673
Jun-12	31,423					30,205	1,218	30,764	659
Jul-12	31,423					30,195	1,228	30,779	644
Aug-12	31,423					30,185	1,238	30,794	629
Sep-12	31,423					30,175	1,248	30,808	615
Oct-12	31,423					30,165	1,258	30,823	600
Nov-12	31,423					30,155	1,268	30,837	586
Dec-12	31,423					30,145	1,278	30,851	572
Jan-13	31,423					30,135	1,288	30,866	557
Feb-13	31,423					30,126	1,297	30,879	544
Mar-13	31,423					30,115	1,308	30,894	529
Apr-13	31,423					30,106	1,317	30,908	515
May-13	31,423					30,096	1,327	30,923	500
Jun-13	31,423					30,086	1,337	30,937	486
Jul-13	31,423							30,952	471
Aug-13	31,423							30,966	457
Sep-13	31,423							30,981	442
Oct-13	31,423							30,995	428
Nov-13	31,423							31,010	413
Dec-13	31,423							31,024	399
Jan-14	31,423							31,039	384
Feb-14	31,423							31,052	371
Mar-14	31,423							31,067	356
Apr-14	31,423							31,081	342
May-14	31,423							31,096	327
Jun-14	31,423							31,110	313

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**July 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through July 2010 are actual numbers, from August 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	Surplus/	Last 12 mos.	Surplus/	FY09-FY13	Surplus/
				0.77 per day	shortage	-0.01 per day	shortage	0.59 per day	shortage
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,066	601	28,084	583
Sep-10	28,667			28,150	517	28,065	602	28,102	565
Oct-10	28,667			28,174	493	28,065	602	28,120	547
Nov-10	28,667			28,197	470	28,065	602	28,138	529
Dec-10	28,667			28,221	446	28,065	602	28,156	511
Jan-11	28,667			28,245	422	28,064	603	28,175	492
Feb-11	28,667			28,266	401	28,064	603	28,191	476
Mar-11	28,667			28,290	377	28,064	603	28,209	458
Apr-11	28,667			28,313	354	28,064	603	28,227	440
May-11	28,667			28,337	330	28,064	603	28,245	422
Jun-11	28,667			28,360	307	28,063	604	28,263	404
Jul-11	28,667					28,063	604	28,281	386
Aug-11	28,667					28,063	604	28,300	367
Sep-11	28,667					28,062	605	28,317	350
Oct-11	28,667					28,062	605	28,336	331
Nov-11	28,667					28,062	605	28,353	314
Dec-11	28,667					28,062	605	28,371	296
Jan-12	28,667					28,061	606	28,390	277
Feb-12	28,667					28,061	606	28,407	260
Mar-12	28,667					28,061	606	28,425	242
Apr-12	28,667					28,061	606	28,443	224
May-12	28,667					28,060	607	28,461	206
Jun-12	28,667					28,060	607	28,479	188
Jul-12	28,667					28,060	607	28,497	170
Aug-12	28,667					28,060	607	28,515	152
Sep-12	28,667					28,059	608	28,533	134
Oct-12	28,667					28,059	608	28,551	116
Nov-12	28,667					28,059	608	28,569	98
Dec-12	28,667					28,059	608	28,587	80
Jan-13	28,667					28,058	609	28,606	61
Feb-13	28,667					28,058	609	28,622	45
Mar-13	28,667					28,058	609	28,640	27
Apr-13	28,667					28,058	609	28,658	9
May-13	28,667					28,057	610	28,676	-9
Jun-13	28,667					28,057	610	28,694	-27
Jul-13	28,667							28,712	-45
Aug-13	28,667							28,731	-64
Sep-13	28,667							28,748	-81
Oct-13	28,667							28,767	-100
Nov-13	28,667							28,784	-117
Dec-13	28,667							28,803	-136
Jan-14	28,667							28,821	-154
Feb-14	28,667							28,837	-170
Mar-14	28,667							28,856	-189
Apr-14	28,667							28,873	-206
May-14	28,667							28,892	-225
Jun-14	28,667							28,909	-242

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**July 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through July 2010 are actual numbers, from August 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	FY11	Last 12 mos.	FY09-FY13	FY09-FY13	FY09-FY13
				Budget ADP	Surplus/shortage	Surplus/shortage	Regression	Surplus/shortage	
				0.03 per day		-0.32 per day		-0.11 per day	
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,357	399	2,363	393
Sep-10	2,756			2,342	414	2,348	408	2,360	396
Oct-10	2,756			2,343	413	2,338	418	2,356	400
Nov-10	2,756			2,344	412	2,328	428	2,353	403
Dec-10	2,756			2,345	411	2,318	438	2,349	407
Jan-11	2,756			2,345	411	2,309	447	2,346	410
Feb-11	2,756			2,346	410	2,300	456	2,342	414
Mar-11	2,756			2,347	409	2,290	466	2,339	417
Apr-11	2,756			2,348	408	2,280	476	2,335	421
May-11	2,756			2,349	407	2,270	486	2,332	424
Jun-11	2,756			2,350	406	2,261	495	2,328	428
Jul-11	2,756					2,251	505	2,325	431
Aug-11	2,756					2,241	515	2,321	435
Sep-11	2,756					2,232	524	2,317	439
Oct-11	2,756					2,222	534	2,314	442
Nov-11	2,756					2,212	544	2,310	446
Dec-11	2,756					2,202	554	2,307	449
Jan-12	2,756					2,193	563	2,303	453
Feb-12	2,756					2,183	573	2,300	456
Mar-12	2,756					2,173	583	2,296	460
Apr-12	2,756					2,164	592	2,293	463
May-12	2,756					2,154	602	2,289	467
Jun-12	2,756					2,145	611	2,286	470
Jul-12	2,756					2,135	621	2,282	474
Aug-12	2,756					2,125	631	2,278	478
Sep-12	2,756					2,115	641	2,275	481
Oct-12	2,756					2,105	651	2,271	485
Nov-12	2,756					2,096	660	2,268	488
Dec-12	2,756					2,086	670	2,264	492
Jan-13	2,756					2,076	680	2,260	496
Feb-13	2,756					2,067	689	2,257	499
Mar-13	2,756					2,057	699	2,254	502
Apr-13	2,756					2,048	708	2,250	506
May-13	2,756					2,038	718	2,247	509
Jun-13	2,756					2,029	727	2,243	513
Jul-13	2,756							2,239	517
Aug-13	2,756							2,236	520
Sep-13	2,756							2,232	524
Oct-13	2,756							2,229	527
Nov-13	2,756							2,225	531
Dec-13	2,756							2,222	534
Jan-14	2,756							2,218	538
Feb-14	2,756							2,215	541
Mar-14	2,756							2,211	545
Apr-14	2,756							2,208	548
May-14	2,756							2,204	552
Jun-14	2,756							2,201	555

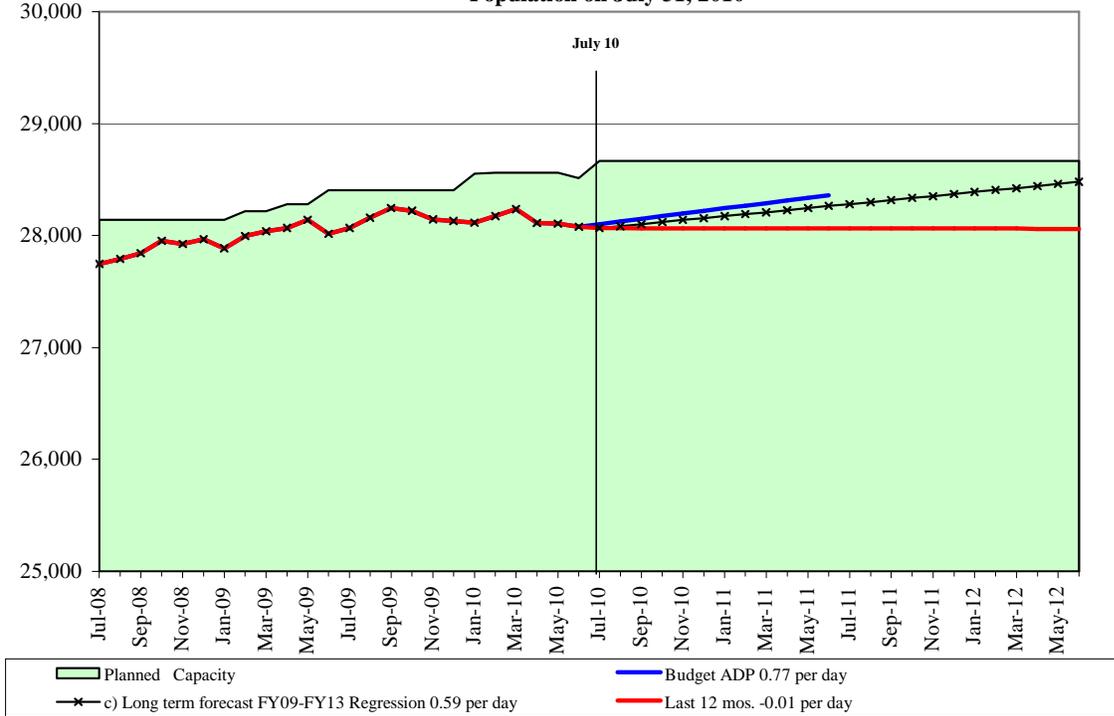
**Notes**

Shaded boxes indicate a shortfall of beds

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

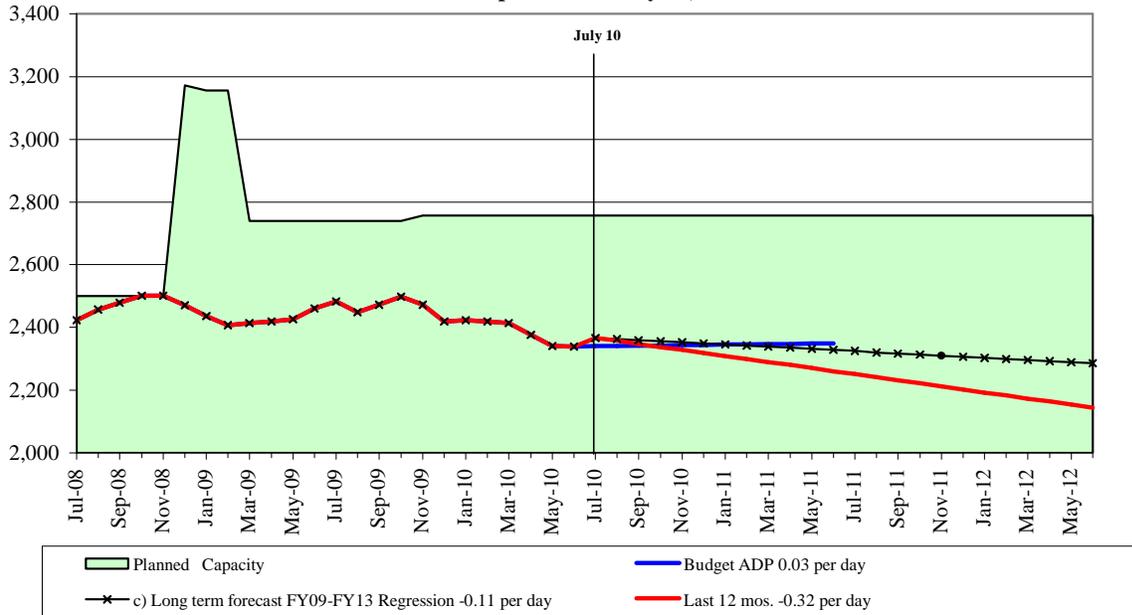
**Institutional Population and Capacity Forecasts  
Males**

**Population on July 31, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on July 31, 2010**



**Memo**

**Missouri Department of Corrections**

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

From: David Oldfield, Director, PRE  
526-0270

September 9, 2010

**Re: Institutional Population Forecast for August 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in August 2010.

**Population Growth in August 2010**

The institutional population at the end of August was 30,475, an increase of 42 from July. The male population increased by 25 and female population increased by 17. The total population is below the all time high population count (September 2009 at 30,720) by 245.

**Changes to Bed Capacity in August 2010**

There were no changes in August.

**Population change for FY11**

With only two months in the fiscal year, the growth rate in FY11 is 0.04 per day. In FY10 the rate was -0.16 per day.

**Population Forecast**

The long-term four-year regression rate is updated every January and July. The new long-term four-year regression rate is 0.48 per day up from 0.37 per day. The male long-term rate increased from 0.44 to 0.59 per day while the female long-term rate changed from -0.07 to -0.11 per day. The long-term rate is based upon the population growth from fiscal year 2007 through 2010.

The budgeted population forecast for FY11 is for 0.80 per day. For males it is 0.77 per day, and for females it is 0.03 per day.

The short term forecast (last 12 months) is a growth of -0.37 per day. The male 12-month growth forecast is -0.19 per day and the female 12-month forecast is -0.18 per day.

## **Predicted Institutional Capacity Shortfalls up to FY14**

### Females

At the end of August, there was a surplus of 372 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

### Males

At the end of August, there was a surplus of 576 beds. With a flat short-term forecast growth of -0.01 per day shows no capacity shortfall through June 2013. The long-term forecast with a forecasted growth of 0.59 per day shows is showing an expected deficit of beds in May 2013.

## **Trends in Admissions and Releases for FY11**

With only two months in the Fiscal Year 2011, total admissions are down from FY10 by -2.3%. New term admissions, the main indicator of future population growth, have decreased by 9.0% and are lower than in FY09. New court commitments are down by 6.4%. Probation revocations are down 8.7% and 120-day admissions are down by 5.1%, but are slightly up as a percent of new admissions (36%). The numbers of parolees returned so far in FY11 are up 9.2% following two years of declines and this is also reflected in an increase in the parole violator return rate (page 4).

Releases for FY11 are down 4.3% from FY10, with offenders released to probation down 2.9%, released to parole are down 6.2%, and discharges are down 2.5%.

## **Female Population FY11**

So far for Fiscal Year 2011, the total admissions were up at 1.1% but total releases decreased by 13.4%. New term admissions are up 2.9%, while new court commitments increased (11.2%) along with parole returns, up 14.7%. Probation revocations decreased (-11.3%) along with one-twenty day admissions, down in numbers (11.3%) and as a percent of new admissions (47%).

Female offenders released to probation are up 4.9%, released to parole are down 29.3%, and discharges are down slightly at -0.1%.

The female population remains 235 below the peak population in November 2006 (2,602).

## FY11 Budget Population and Capacity Forecasts August 2010

### Institutional Population Budget Forecast and Actual Growth

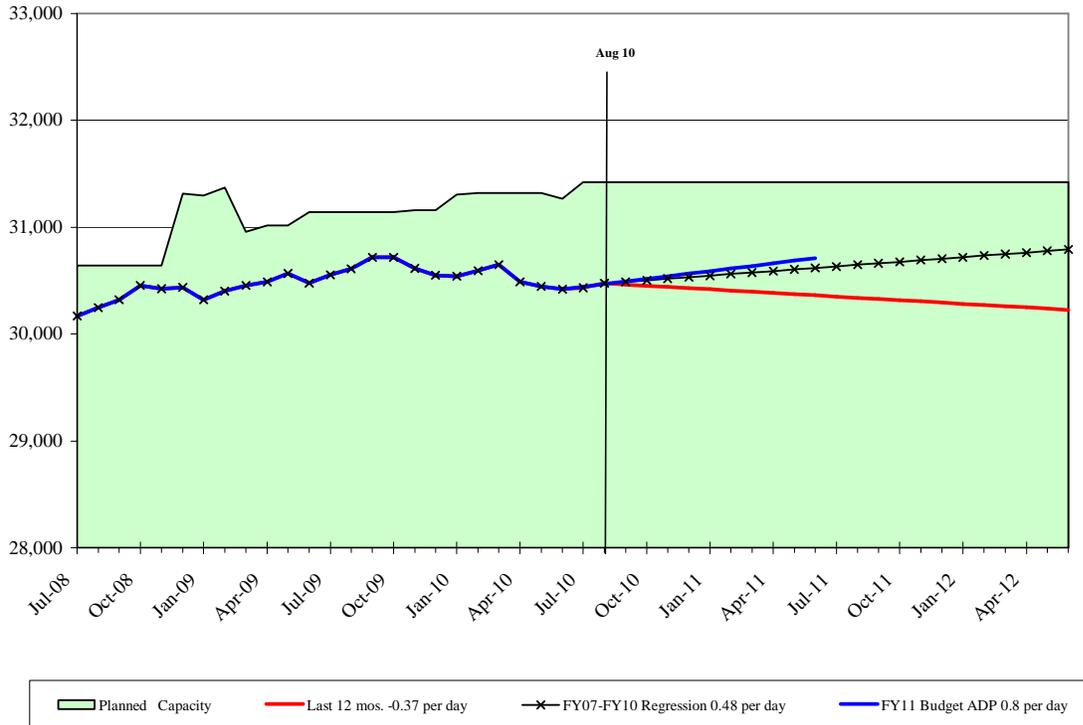
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Aug 10 then latest forecast	Cumulative Growth per day in FY11
	FY12 Forecast Population 0.8 per day	Actual Pop. to Aug 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY12 Planned Institutional Capacity	Actual Cap. to Aug 10 then latest forecast	Capacity Difference	FY12 Forecast bed surplus /deficit	Actual Bal. to Aug 10 then latest forecast		
ADP FY-10	30,567	30,567	0	31,222	31,222	0	655	655	1.18	
EOY FY-10	30,418	30,418	0	31,269	31,269	0	851	851	-0.16	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,475	7	31,269	31,423	154	801	948	1.35	0.92
Sep-10	30,492	30,464	-28	31,269	31,423	154	777	959	-0.37	
Oct-10	30,516	30,452	-64	31,269	31,423	154	753	971	-0.37	
Nov-10	30,540	30,441	-99	31,269	31,423	154	729	982	-0.37	
Dec-10	30,565	30,430	-135	31,269	31,423	154	704	993	-0.37	
Jan-11	30,590	30,418	-172	31,269	31,423	154	679	1,005	-0.37	
Feb-11	30,612	30,408	-204	31,269	31,423	154	657	1,015	-0.36	
Mar-11	30,637	30,397	-241	31,269	31,423	154	632	1,026	-0.37	
Apr-11	30,661	30,385	-276	31,269	31,423	154	608	1,038	-0.37	
May-11	30,686	30,374	-312	31,269	31,423	154	583	1,049	-0.37	
Jun-11	30,710	30,363	-347	31,269	31,423	154	559	1,060	-0.37	
ADP FY-11	30,565	30,420	-145	30,697	31,411	714	130	844	0.04	
ADP FY-12	30,710	30,295	-415	31,423	31,423	0	858	1,003	-0.85	
EOY FY-11	30,710	30,363	-347	31,269	31,423	154	851	1,005	-0.15	
EOY FY-12	0	30,228	30,228	31,423	31,423	0	713	1,060	-0.37	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2010

July +154 Added Adult Saturation Beds at NECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on August 31, 2010



### Admissions and Releases per Day, FY08 to August 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases	
<b>FY08</b>	10.9	14.0	15.3	9.5	38%	6.1	22.1	0.1	53.1	11.5	32.7	1.4	5.3	1.8	52.7	<b>0.42</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.74</b>
<b>FY10</b>	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	<b>-0.05</b>
Sep 09	13.8	15.3	19.4	9.7	33%	7.2	18.7	0.1	55.1	11.4	30.9	3.4	5.2	0.4	51.2	3.90
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.6	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.1	-3.67
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90
Apr 10	12.7	12.9	16.4	9.2	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.5	55.6	-4.53
May 10	12.3	12.8	16.2	8.8	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.5	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.7	8.9	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.5	49.9	0.74
Aug 10	11.4	13.4	15.8	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.3	48.1	1.23
<b>Cum. FY11</b>	11.7	13.0	15.8	8.9	36%	5.4	19.9	0.0	50.0	11.5	29.5	2.4	5.2	0.4	49.0	<b>0.98</b>
% change from FY10	-6.4%	-8.7%	-9.0%	-5.1%	2.7%	-12.9%	9.2%	-9.4%	-2.3%	-2.9%	-6.2%	-3.8%	2.5%	11.7%	-4.3%	1.0

<b>Males</b>																
<b>FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Cum. FY11</b>	10.3	10.5	13.7	7.1	34%	4.6	17.6	0.0	43.0	9.4	26.4	1.9	4.6	0.4	42.7	0.26
% change	-8.4%	-8.0%	-10.6%	-3.3%	5.3%	-14.4%	8.5%	7.0%	-2.8%	-2.8%	-3.0%	-9.7%	0.6%	6.6%	-2.8%	-2.7%
<b>Females</b>																
<b>FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
<b>Cum. FY11</b>	1.4	2.5	2.1	1.8	47%	0.8	2.3	0.0	7.0	2.1	3.1	0.5	0.5	0.0	6.3	0.73
% change	11.2%	-11.3%	-11.3%	-11.3%	-7.4%	-3.8%	14.7%	0.0%	1.1%	-3.2%	-27.0%	25.3%	21.3%	76.6%	-13.4%	105.7%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

\* FY07 and FY08 includes some Community Release Centers admissions and releases.

### Violator Returns as a Percentage of the Field Caseload

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	3,106	6.0	2,909	5.5	402	4.5	-17%	-17%
Other	4,545	8.7	4,560	8.6	740	8.4	-3%	-3%
<b>Total</b>	<b>7,651</b>	<b>14.7</b>	<b>7,469</b>	<b>14.1</b>	<b>1,142</b>	<b>12.9</b>	<b>-8%</b>	<b>-8%</b>
<b>Avg. Probation Caseload</b>	<b>52,042</b>		<b>53,046</b>		<b>53,073</b>		<b>0%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	2,574	14.6	2,817	15.8	313	10.5	-33%	-34%
Other	4,565	25.8	3,833	21.5	920	30.8	44%	43%
<b>Total</b>	<b>7,139</b>	<b>40.4</b>	<b>6,650</b>	<b>37.4</b>	<b>1,233</b>	<b>41.3</b>	<b>11%</b>	<b>10%</b>
<b>Avg. Parole Caseload</b>	<b>17,670</b>		<b>17,789</b>		<b>17,914</b>		<b>1%</b>	
<b>All Violators Returns</b>								
Law violations	5,680	8.1	5,726	8.1	715	6.0	-25%	-25%
Other	9,110	13.1	8,393	11.8	1,660	14.0	19%	18%
<b>Total</b>	<b>14,790</b>	<b>21.2</b>	<b>14,119</b>	<b>19.9</b>	<b>2,375</b>	<b>20.1</b>	<b>1%</b>	<b>1%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>69,712</b>		<b>70,835</b>		<b>70,986</b>		<b>0%</b>	

Notes

\* The percent change from FY10 to FY11 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.)

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**August 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through August 2010 are actual numbers, from September 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP	Surplus/shortage	0.8 per day	Surplus/shortage	Regression	Surplus/shortage
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	Added Adult Saturation Beds at NECC	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,475	948	30,475	948
Sep-10	31,423			30,492	931	30,464	959	30,489	934
Oct-10	31,423			30,516	907	30,452	971	30,504	919
Nov-10	31,423			30,540	883	30,441	982	30,518	905
Dec-10	31,423			30,565	858	30,430	993	30,533	890
Jan-11	31,423			30,590	833	30,418	1,005	30,547	876
Feb-11	31,423			30,612	811	30,408	1,015	30,561	862
Mar-11	31,423			30,637	786	30,397	1,026	30,575	848
Apr-11	31,423			30,661	762	30,385	1,038	30,590	833
May-11	31,423			30,686	737	30,374	1,049	30,604	819
Jun-11	31,423			30,710	713	30,363	1,060	30,618	805
Jul-11	31,423					30,351	1,072	30,633	790
Aug-11	31,423					30,340	1,083	30,648	775
Sep-11	31,423					30,329	1,094	30,662	761
Oct-11	31,423					30,317	1,106	30,677	746
Nov-11	31,423					30,306	1,117	30,691	732
Dec-11	31,423					30,295	1,128	30,706	717
Jan-12	31,423					30,283	1,140	30,720	703
Feb-12	31,423					30,273	1,150	30,734	689
Mar-12	31,423					30,261	1,162	30,749	674
Apr-12	31,423					30,250	1,173	30,763	660
May-12	31,423					30,239	1,184	30,777	646
Jun-12	31,423					30,228	1,195	30,792	631
Jul-12	31,423					30,216	1,207	30,806	617
Aug-12	31,423					30,205	1,218	30,821	602
Sep-12	31,423					30,194	1,229	30,835	588
Oct-12	31,423					30,182	1,241	30,850	573
Nov-12	31,423					30,171	1,252	30,864	559
Dec-12	31,423					30,160	1,263	30,879	544
Jan-13	31,423					30,148	1,275	30,893	530
Feb-13	31,423					30,138	1,285	30,907	516
Mar-13	31,423					30,126	1,297	30,921	502
Apr-13	31,423					30,115	1,308	30,936	487
May-13	31,423					30,104	1,319	30,950	473
Jun-13	31,423					30,093	1,330	30,964	459
Jul-13	31,423							30,979	444
Aug-13	31,423							30,994	429
Sep-13	31,423							31,008	415
Oct-13	31,423							31,023	400
Nov-13	31,423							31,037	386
Dec-13	31,423							31,052	371
Jan-14	31,423							31,066	357
Feb-14	31,423							31,079	344
Mar-14	31,423							31,094	329
Apr-14	31,423							31,108	315
May-14	31,423							31,123	300
Jun-14	31,423							31,137	286

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**August 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through August 2010 are actual numbers, from September 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	Surplus/	Last 12 mos.	Surplus/	FY07-FY10	Surplus/
				0.77 per day	shortage	-0.19 per day	shortage	0.59 per day	shortage
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,091	576	28,091	576
Sep-10	28,667			28,150	517	28,085	582	28,109	558
Oct-10	28,667			28,174	493	28,079	588	28,127	540
Nov-10	28,667			28,197	470	28,074	593	28,145	522
Dec-10	28,667			28,221	446	28,068	599	28,163	504
Jan-11	28,667			28,245	422	28,062	605	28,181	486
Feb-11	28,667			28,266	401	28,056	611	28,198	469
Mar-11	28,667			28,290	377	28,050	617	28,216	451
Apr-11	28,667			28,313	354	28,045	622	28,234	433
May-11	28,667			28,337	330	28,039	628	28,252	415
Jun-11	28,667			28,360	307	28,033	634	28,270	397
Jul-11	28,667					28,027	640	28,288	379
Aug-11	28,667					28,021	646	28,306	361
Sep-11	28,667					28,015	652	28,324	343
Oct-11	28,667					28,009	658	28,342	325
Nov-11	28,667					28,004	663	28,360	307
Dec-11	28,667					27,998	669	28,378	289
Jan-12	28,667					27,992	675	28,396	271
Feb-12	28,667					27,986	681	28,414	253
Mar-12	28,667					27,980	687	28,432	235
Apr-12	28,667					27,974	693	28,450	217
May-12	28,667					27,968	699	28,468	199
Jun-12	28,667					27,963	704	28,486	181
Jul-12	28,667					27,957	710	28,504	163
Aug-12	28,667					27,951	716	28,522	145
Sep-12	28,667					27,945	722	28,540	127
Oct-12	28,667					27,939	728	28,558	109
Nov-12	28,667					27,933	734	28,576	91
Dec-12	28,667					27,927	740	28,594	73
Jan-13	28,667					27,921	746	28,612	55
Feb-13	28,667					27,916	751	28,629	38
Mar-13	28,667					27,910	757	28,647	20
Apr-13	28,667					27,904	763	28,665	2
May-13	28,667					27,898	769	28,683	-16
Jun-13	28,667					27,893	774	28,701	-34
Jul-13	28,667							28,719	-52
Aug-13	28,667							28,737	-70
Sep-13	28,667							28,755	-88
Oct-13	28,667							28,773	-106
Nov-13	28,667							28,791	-124
Dec-13	28,667							28,809	-142
Jan-14	28,667							28,828	-161
Feb-14	28,667							28,844	-177
Mar-14	28,667							28,862	-195
Apr-14	28,667							28,880	-213
May-14	28,667							28,898	-231
Jun-14	28,667							28,916	-249

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**August 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through August 2010 are actual numbers, from September 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

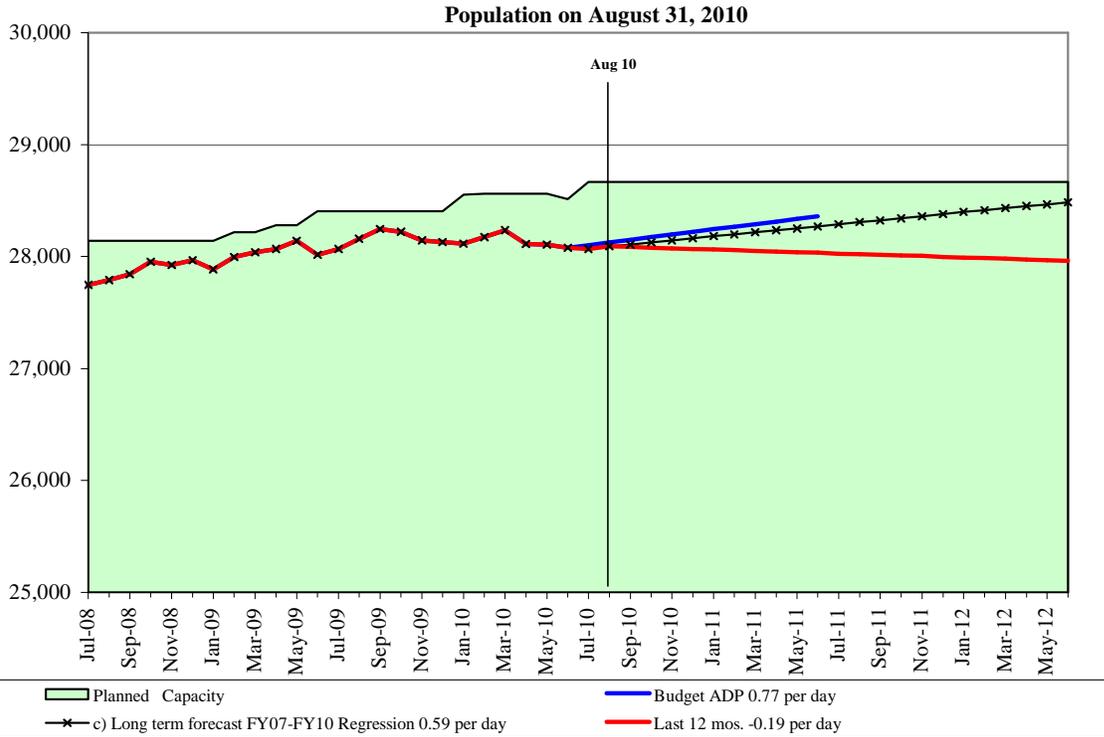
Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP	Surplus/ shortage	0.03 per day	Surplus/ shortage	Regression	Surplus/ shortage
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,384	372	2,384	372
Sep-10	2,756			2,342	414	2,379	377	2,381	375
Oct-10	2,756			2,343	413	2,373	383	2,377	379
Nov-10	2,756			2,344	412	2,368	388	2,373	383
Dec-10	2,756			2,345	411	2,362	394	2,370	386
Jan-11	2,756			2,345	411	2,357	399	2,366	390
Feb-11	2,756			2,346	410	2,352	404	2,363	393
Mar-11	2,756			2,347	409	2,346	410	2,359	397
Apr-11	2,756			2,348	408	2,341	415	2,356	400
May-11	2,756			2,349	407	2,335	421	2,352	404
Jun-11	2,756			2,350	406	2,330	426	2,349	407
Jul-11	2,756					2,325	431	2,345	411
Aug-11	2,756					2,319	437	2,342	414
Sep-11	2,756					2,314	442	2,338	418
Oct-11	2,756					2,308	448	2,334	422
Nov-11	2,756					2,303	453	2,331	425
Dec-11	2,756					2,297	459	2,327	429
Jan-12	2,756					2,292	464	2,324	432
Feb-12	2,756					2,287	469	2,320	436
Mar-12	2,756					2,281	475	2,317	439
Apr-12	2,756					2,276	480	2,313	443
May-12	2,756					2,270	486	2,310	446
Jun-12	2,756					2,265	491	2,306	450
Jul-12	2,756					2,259	497	2,303	453
Aug-12	2,756					2,254	502	2,299	457
Sep-12	2,756					2,248	508	2,295	461
Oct-12	2,756					2,243	513	2,292	464
Nov-12	2,756					2,238	518	2,288	468
Dec-12	2,756					2,232	524	2,285	471
Jan-13	2,756					2,227	529	2,281	475
Feb-13	2,756					2,222	534	2,278	478
Mar-13	2,756					2,216	540	2,274	482
Apr-13	2,756					2,211	545	2,271	485
May-13	2,756					2,205	551	2,267	489
Jun-13	2,756					2,200	556	2,264	492
Jul-13	2,756							2,260	496
Aug-13	2,756							2,256	500
Sep-13	2,756							2,253	503
Oct-13	2,756							2,249	507
Nov-13	2,756							2,246	510
Dec-13	2,756							2,242	514
Jan-14	2,756							2,239	517
Feb-14	2,756							2,235	521
Mar-14	2,756							2,232	524
Apr-14	2,756							2,228	528
May-14	2,756							2,225	531
Jun-14	2,756							2,221	535

**Notes**

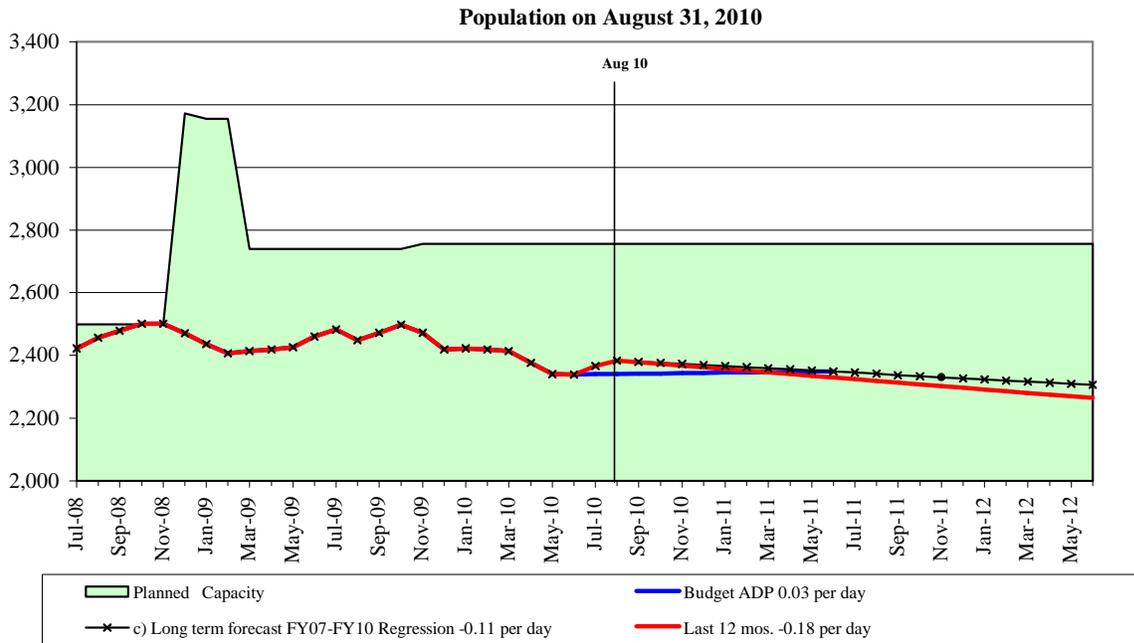
Shaded boxes indicate a shortfall of beds

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

**Institutional Population and Capacity Forecasts  
Males**



**Institutional Population and Capacity Forecasts  
Females**



**Memo**

**Missouri Department of Corrections**

To: George Lombardi (Debbie Vance)      Angela Morfeld  
David Rost      Chrystal Schmitz  
Tom Clements      Fred Martin  
Mariann Atwell      Lisha Vandersteen  
Matt Sturm      Martha Shea  
Steve Larkins      Gary Stoll  
Dwayne Kempker      Deloise Williams  
Joan McDonnell      Edward R. Ardini, Jr. (Office of the Governor)  
Joe Eddy      Tony Roberts (Office of Administration)  
Lenard Lenger      Kristina Cannon (Office of Administration)  
Ellis McSwain      Alex Tuttle (Senate analyst)  
Tom Hodges      Joe Roberts (House analyst)  
Julie Kempker      Honorable Judge Michael A. Wolff (MOSAC)

From: David Oldfield, Director, Research and Evaluation  
526-0270

October 13, 2010,

**Re: Institutional Population Forecast for September 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in September 2010.

**Population Growth in September 2010**

The institutional population at the end of September was 30,690, an increase of 215 from August. The male population increased by 138 and the female population increased by 77. The monthly increase was the largest since September 2002 but the total population remains below the all time high population count (September 2009 at 30,720) by 30 and for males by 18. A short analysis of the causes for the increase is provided after the Trends in Admissions and Releases in FY11 on page 2.

**Changes to Bed Capacity in September 2010**

There were no changes in September.

**Population change for FY11**

With three months of the fiscal year completed the growth rate in FY11 is 2.96 per day. In FY10 the rate was -0.16 per day.

**Population Forecast**

The long-term four-year regression rate is updated every January and August. The current rate is 0.48 per day up from 0.37 per day. The male long-term rate is 0.59 per day (up from 0.44 per day) and the female long-term rate is -0.11 per day (up from -0.07 per day).

The short term forecast (last 12 months) is a growth of -0.08 per day. The male 12-month growth forecast is -0.05 per day and the female 12-month forecast is -0.03 per day.

## **Predicted Institutional Capacity Shortfalls up to FY14**

### Females

At the end of September, there was a surplus of 295 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

### Males

At the end of September, there was a surplus of 438 beds. With the large population increase in September the expected bed deficit advanced from May 2013 to September 2012 using the long term projection. The short term 12 month projection is slightly negative (-0.05 per day).

## **Trends in Admissions and Releases for FY11**

After three months into the Fiscal Year 2011, total admissions are up from FY10 by 2.1%. New term admissions, the main indicator of future population growth, have decreased by -4.9% and remain lower than in FY09 and FY10, despite the large increase in admissions in September. The largest increase (12.0%) has been in parole returns and this is also reflected in the increase in the number of violator returns and as a percent of the caseload. In FY11 to date the parole and unauthorized return rate increased to 42% of caseload, an increase of 13% compared to FY10. New court commitments and probation revocations are both down compared to FY10.

Releases for FY11 are down 4.0% from FY10, with offenders released to probation down 2.5%, released to parole down 5.2%, and discharges down 2.0%.

## **Female Population FY11**

So far for Fiscal Year 2011, the total admissions are up at 8.6% but total releases have decreased by 14.7%. New term admissions are up 5.0%, while new court commitments increased (11.3%) along with parole returns, up 14.7%. Probation revocations decreased (-1.3%) along with one-twenty day admissions, down in numbers (-2.2%) and as a percent of new admissions (50%).

Female offenders released to probation are down 3.9%, released to parole are down 24.1%, and discharges are about the same.

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

## **Causes of the large increase in the September population**

The population increased in September largely because of an increase in admissions compared to August (220); releases decreased by only 10. Identifying the likely reasons for either an increase or decrease in the institutional population from month to month can be difficult because of the large fluctuations that normally occur from month to month. It should be noted that the institutional population declined by 159 in April 2010.

### *Sentencing County Analysis*

From August to September there were increases in admissions from 57 counties while admissions were the same in 10 counties and decreases in 45 counties. The county with the highest increase in admissions was Greene County with an increase of 40, followed by Boone County, St. Louis County, Cole County and Jackson County. However, the total increase attributed to these top five counties was 114 and explain only 52% of the net increase in admissions. At the same time there were reductions of over 20 admissions from each of St. Louis City, St. Charles and Jasper counties.

The reason for the increase in admissions also varied by county. Greene County, which had the largest increase, had most of the increase attributed to probation revocations while the increase in Jackson County and St. Louis County was largely attributed to new court commitments (new crime). In Boone County and Cole County the increase was attributed to all status types (new court commitments, probation revocations and parole returns).

*Seasonality*

Seasonality sometimes appears to be a factor that impacts the population. Over the last 16 years the increase in population compared to the previous month has been lowest in December (-0.1%) and August (2.6%) and highest in March (10.9%). September and October are both close to the average rate of change (5.4%).

*Other trends*

One possible explanation for the increase in September admissions is that it is offsetting some of the declines that have occurred in FY11 to date in new court commitments, probation revocations and new term admissions. In September these admissions increased the most and parole returns, which have increased in FY11 by 12% compared to FY10, increased the least. If this explanation is correct then there could be some growth in new court commitments in FY11. The last increase in new court commitments was in FY09 when, as result, the population grew at 1.21 offenders per day (an increase of 433).

In summary in FY11 there could be both an increase in new court commitments and an increase in parole returns.

**Percent Increases in Admissions in September**

	Total Admissions	New Court	Probation Revocations	Parole Returns
August to September	11.2%	13.4%	13.4%	7.9%
FY11 to date	2.1%	-2.3%	-4.4%	12.0%

*Female Population trends*

The increase in the September population was greatest for females, which increased by 3.2% compared to 0.5% for males. Before the September increase, the female population had been growing in FY11 at a faster rate than the male population. At the end of September 2010 the female admissions have increased by 8.6% from FY10. The reason for the increase is an increase in new court commitments and, particularly, in parole returns. If the female population does increase in FY11 it will be the first increase since FY06.

## FY11 Budget Population and Capacity Forecasts September 2010

### Institutional Population Budget Forecast and Actual Growth

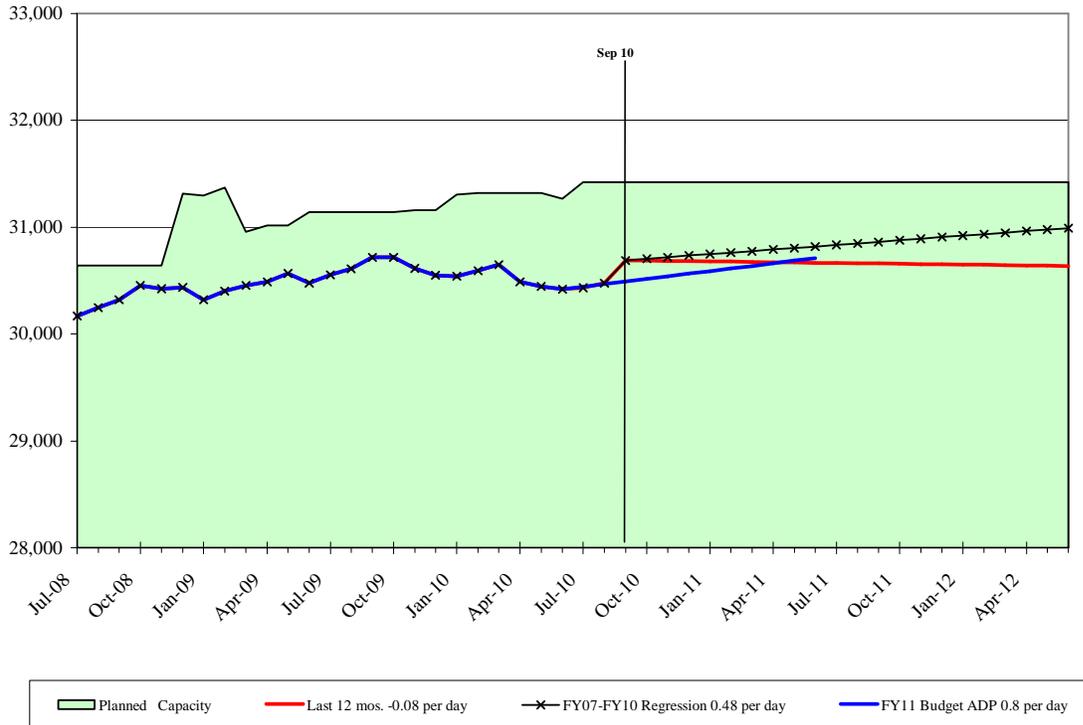
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Sep 10 then latest forecast	Cumulative Growth per day in FY11
	FY12 Forecast Population 0.8 per day	Actual Pop. to Sep 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY12 Planned Institutional Capacity	Actual Cap. to Sep 10 then latest forecast	Capacity Difference	FY12 Forecast bed surplus /deficit	Actual Bal. to Sep 10 then latest forecast		
<b>ADP FY-10</b>	<b>30,567</b>	<b>30,567</b>	<b>0</b>	<b>31,222</b>	<b>31,222</b>	<b>0</b>	<b>655</b>	<b>655</b>	<b>1.18</b>	
<b>EOY FY-10</b>	<b>30,418</b>	<b>30,418</b>	<b>0</b>	<b>31,269</b>	<b>31,269</b>	<b>0</b>	<b>851</b>	<b>851</b>	<b>-0.16</b>	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,475	7	31,269	31,423	154	801	948	1.35	0.92
<b>Sep-10</b>	<b>30,492</b>	<b>30,690</b>	<b>198</b>	<b>31,269</b>	<b>31,423</b>	<b>154</b>	<b>777</b>	<b>733</b>	<b>7.17</b>	<b>2.96</b>
Oct-10	30,516	30,687	171	31,269	31,423	154	753	736	-0.08	
Nov-10	30,540	30,685	145	31,269	31,423	154	729	738	-0.08	
Dec-10	30,565	30,682	117	31,269	31,423	154	704	741	-0.08	
Jan-11	30,590	30,680	90	31,269	31,423	154	679	743	-0.08	
Feb-11	30,612	30,678	65	31,269	31,423	154	657	745	-0.08	
Mar-11	30,637	30,675	38	31,269	31,423	154	632	748	-0.08	
Apr-11	30,661	30,673	11	31,269	31,423	154	608	750	-0.08	
May-11	30,686	30,670	-16	31,269	31,423	154	583	753	-0.08	
Jun-11	30,710	30,668	-42	31,269	31,423	154	559	755	-0.08	
<b>ADP FY-11</b>	<b>30,565</b>	<b>30,624</b>	<b>60</b>	<b>30,697</b>	<b>31,411</b>	<b>714</b>	<b>130</b>	<b>844</b>	<b>0.04</b>	
<b>ADP FY-12</b>	<b>30,710</b>	<b>30,652</b>	<b>-58</b>	<b>31,423</b>	<b>31,423</b>	<b>0</b>	<b>858</b>	<b>799</b>	<b>-0.85</b>	
<b>EOY FY-11</b>	<b>30,710</b>	<b>30,668</b>	<b>-42</b>	<b>31,269</b>	<b>31,423</b>	<b>154</b>	<b>851</b>	<b>1,005</b>	<b>0.68</b>	
<b>EOY FY-12</b>	<b>0</b>	<b>30,637</b>	<b>30,637</b>	<b>31,423</b>	<b>31,423</b>	<b>0</b>	<b>713</b>	<b>755</b>	<b>-0.08</b>	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population. The growth per day rate for the ADP counts is the annual change divided by 365. The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2010

July +154 Added Adult Saturation Beds at NECC

### Institutional Population and Capacity Forecasts to FY10 For Budget Preparation and Long Term Planning Population on September 30, 2010



### Admissions and Releases per Day, FY08 to September 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/Absc./Othr	Total * Releases	
<b>FY08</b>	10.0	12.7	14.0	8.7	38%	5.5	19.8	0.0	48.0	10.3	29.4	1.3	4.7	1.6	47.3	<b>0.67</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.74</b>
<b>FY10</b>	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	<b>-0.05</b>
Oct 09	11.5	15.0	16.7	9.8	37%	6.5	18.5	0.1	51.6	11.6	30.7	3.0	5.6	0.5	51.3	0.32
Nov 09	11.7	13.7	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.1	-3.67
Dec 09	13.9	14.1	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90
Apr 10	12.7	12.9	16.4	9.2	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.5	55.6	-4.53
May 10	12.2	12.8	16.2	8.8	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.5	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.7	8.9	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.6	49.9	0.68
Aug 10	11.3	13.4	15.8	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.4	48.2	1.23
Sep 10	13.3	15.3	18.0	10.6	37%	6.7	21.4	0.0	56.8	11.6	30.4	2.3	4.5	0.6	49.4	7.33
<b>Cum. FY11</b>	<b>12.2</b>	<b>13.8</b>	<b>16.5</b>	<b>9.5</b>	<b>37%</b>	<b>5.9</b>	<b>20.4</b>	<b>0.0</b>	<b>52.2</b>	<b>11.5</b>	<b>29.8</b>	<b>2.4</b>	<b>4.9</b>	<b>0.5</b>	<b>49.2</b>	<b>3.03</b>
% change from FY10	-2.3%	-3.4%	-4.9%	0.8%	3.8%	-5.9%	12.0%	-8.4%	2.1%	-2.5%	-5.2%	-5.4%	-2.0%	36.1%	-4.0%	3.1

	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/Absc./Othr	Total * Releases	Net Change per Mth
<b>Males</b>																
<b>FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Cum. FY11</b>	10.8	11.0	14.3	7.4	34%	5.0	17.9	0.0	44.7	9.4	26.6	2.0	4.5	0.5	43.0	1.70
% change	-3.8%	-3.9%	-6.2%	1.0%	5.0%	-7.5%	10.7%	8.2%	1.0%	-2.2%	-2.3%	-6.4%	-2.8%	37.5%	-2.2%	141.1%
<b>Females</b>																
<b>FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
<b>Cum. FY11</b>	1.4	2.8	2.1	2.1	50%	0.9	2.5	0.0	7.6	2.1	3.2	0.4	0.5	0.0	6.2	1.34
% change	11.3%	-1.3%	5.0%	0.4%	-2.2%	4.6%	23.0%	0.0%	8.6%	-3.9%	-24.1%	-0.2%	5.8%	19.0%	-14.7%	166.8%

Notes: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
 \* FY07 and FY08 includes some Community Release Centers admissions and releases.

#### Violator Returns as a Percentage of the Field Caseload

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	3,106	6.0	2,930	5.5	649	4.9	-11%	-11%
Other	4,545	8.7	4,541	8.6	1,156	8.7	2%	2%
<b>Total</b>	<b>7,651</b>	<b>14.7</b>	<b>7,471</b>	<b>14.1</b>	<b>1,805</b>	<b>13.6</b>	<b>-3%</b>	<b>-3%</b>
<b>Avg. Probation Caseload</b>	<b>52,042</b>		<b>53,046</b>		<b>53,101</b>		<b>0%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	2,575	14.6	2,823	15.9	472	10.6	-33%	-33%
Other +	4,564	25.8	3,827	21.5	1,405	31.5	47%	46%
<b>Total</b>	<b>7,139</b>	<b>40.4</b>	<b>6,650</b>	<b>37.4</b>	<b>1,877</b>	<b>42.0</b>	<b>13%</b>	<b>12%</b>
<b>Avg. Parole Caseload</b>	<b>17,670</b>		<b>17,789</b>		<b>17,866</b>		<b>0%</b>	
<b>All Violators Returns</b>								
Law violations	5,681	8.1	5,753	8.1	1,121	6.3	-22%	-22%
Other +	9,109	13.1	8,368	11.8	2,561	14.4	22%	22%
<b>Total</b>	<b>14,790</b>	<b>21.2</b>	<b>14,121</b>	<b>19.9</b>	<b>3,682</b>	<b>20.8</b>	<b>4%</b>	<b>4%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>69,712</b>		<b>70,835</b>		<b>70,967</b>		<b>0%</b>	

Notes

\* The percent change from FY10 to FY11 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**September 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through September 2010 are actual numbers, from October 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP	Surplus/ 0.8 per day	Surplus/ -0.08 per day	Surplus/ shortage	Regression	Surplus/ shortage
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	Added Adult Saturation Beds at NECC	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,475	948	30,475	948
Sep-10	31,423			30,492	931	30,690	733	30,690	733
Oct-10	31,423			30,516	907	30,687	736	30,705	718
Nov-10	31,423			30,540	883	30,685	738	30,719	704
Dec-10	31,423			30,565	858	30,682	741	30,734	689
Jan-11	31,423			30,590	833	30,680	743	30,748	675
Feb-11	31,423			30,612	811	30,678	745	30,761	662
Mar-11	31,423			30,637	786	30,675	748	30,776	647
Apr-11	31,423			30,661	762	30,673	750	30,790	633
May-11	31,423			30,686	737	30,670	753	30,805	618
Jun-11	31,423			30,710	713	30,668	755	30,819	604
Jul-11	31,423					30,665	758	30,834	589
Aug-11	31,423					30,662	761	30,849	574
Sep-11	31,423					30,660	763	30,863	560
Oct-11	31,423					30,657	766	30,877	546
Nov-11	31,423					30,655	768	30,892	531
Dec-11	31,423					30,652	771	30,906	517
Jan-12	31,423					30,650	773	30,921	502
Feb-12	31,423					30,648	775	30,935	488
Mar-12	31,423					30,645	778	30,949	474
Apr-12	31,423					30,642	781	30,964	459
May-12	31,423					30,640	783	30,978	445
Jun-12	31,423					30,637	786	30,992	431
Jul-12	31,423					30,635	788	31,007	416
Aug-12	31,423					30,632	791	31,022	401
Sep-12	31,423					30,630	793	31,036	387
Oct-12	31,423					30,627	796	31,051	372
Nov-12	31,423					30,625	798	31,065	358
Dec-12	31,423					30,622	801	31,080	343
Jan-13	31,423					30,620	803	31,094	329
Feb-13	31,423					30,618	805	31,107	316
Mar-13	31,423					30,615	808	31,122	301
Apr-13	31,423					30,612	811	31,136	287
May-13	31,423					30,610	813	31,151	272
Jun-13	31,423					30,607	816	31,165	258
Jul-13	31,423							31,180	243
Aug-13	31,423							31,195	228
Sep-13	31,423							31,209	214
Oct-13	31,423							31,223	200
Nov-13	31,423							31,238	185
Dec-13	31,423							31,252	171
Jan-14	31,423							31,267	156
Feb-14	31,423							31,280	143
Mar-14	31,423							31,295	128
Apr-14	31,423							31,309	114
May-14	31,423							31,324	99
Jun-14	31,423							31,338	85

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**September 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through September 2010 are actual numbers, from October 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	Surplus/	Last 12 mos.	Surplus/	FY07-FY10	Surplus/
				0.77 per day	shortage	-0.05 per day	shortage	0.59 per day	shortage
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,091	576	28,091	576
Sep-10	28,667			28,150	517	28,229	438	28,229	438
Oct-10	28,667			28,174	493	28,227	440	28,247	420
Nov-10	28,667			28,197	470	28,226	441	28,265	402
Dec-10	28,667			28,221	446	28,224	443	28,283	384
Jan-11	28,667			28,245	422	28,223	444	28,302	365
Feb-11	28,667			28,266	401	28,222	445	28,318	349
Mar-11	28,667			28,290	377	28,220	447	28,336	331
Apr-11	28,667			28,313	354	28,219	448	28,354	313
May-11	28,667			28,337	330	28,217	450	28,372	295
Jun-11	28,667			28,360	307	28,216	451	28,390	277
Jul-11	28,667					28,214	453	28,408	259
Aug-11	28,667					28,212	455	28,427	240
Sep-11	28,667					28,211	456	28,444	223
Oct-11	28,667					28,209	458	28,463	204
Nov-11	28,667					28,208	459	28,480	187
Dec-11	28,667					28,206	461	28,499	168
Jan-12	28,667					28,205	462	28,517	150
Feb-12	28,667					28,204	463	28,534	133
Mar-12	28,667					28,202	465	28,552	115
Apr-12	28,667					28,200	467	28,570	97
May-12	28,667					28,199	468	28,588	79
Jun-12	28,667					28,197	470	28,606	61
Jul-12	28,667					28,196	471	28,624	43
Aug-12	28,667					28,194	473	28,642	25
Sep-12	28,667					28,193	474	28,660	7
Oct-12	28,667					28,191	476	28,678	-11
Nov-12	28,667					28,190	477	28,696	-29
Dec-12	28,667					28,188	479	28,714	-47
Jan-13	28,667					28,187	480	28,733	-66
Feb-13	28,667					28,186	481	28,749	-82
Mar-13	28,667					28,184	483	28,767	-100
Apr-13	28,667					28,182	485	28,785	-118
May-13	28,667					28,181	486	28,803	-136
Jun-13	28,667					28,179	488	28,821	-154
Jul-13	28,667							28,839	-172
Aug-13	28,667							28,858	-191
Sep-13	28,667							28,875	-208
Oct-13	28,667							28,894	-227
Nov-13	28,667							28,911	-244
Dec-13	28,667							28,930	-263
Jan-14	28,667							28,948	-281
Feb-14	28,667							28,964	-297
Mar-14	28,667							28,983	-316
Apr-14	28,667							29,000	-333
May-14	28,667							29,019	-352
Jun-14	28,667							29,036	-369

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**September 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through September 2010 are actual numbers, from October 2010 on - projected numbers.

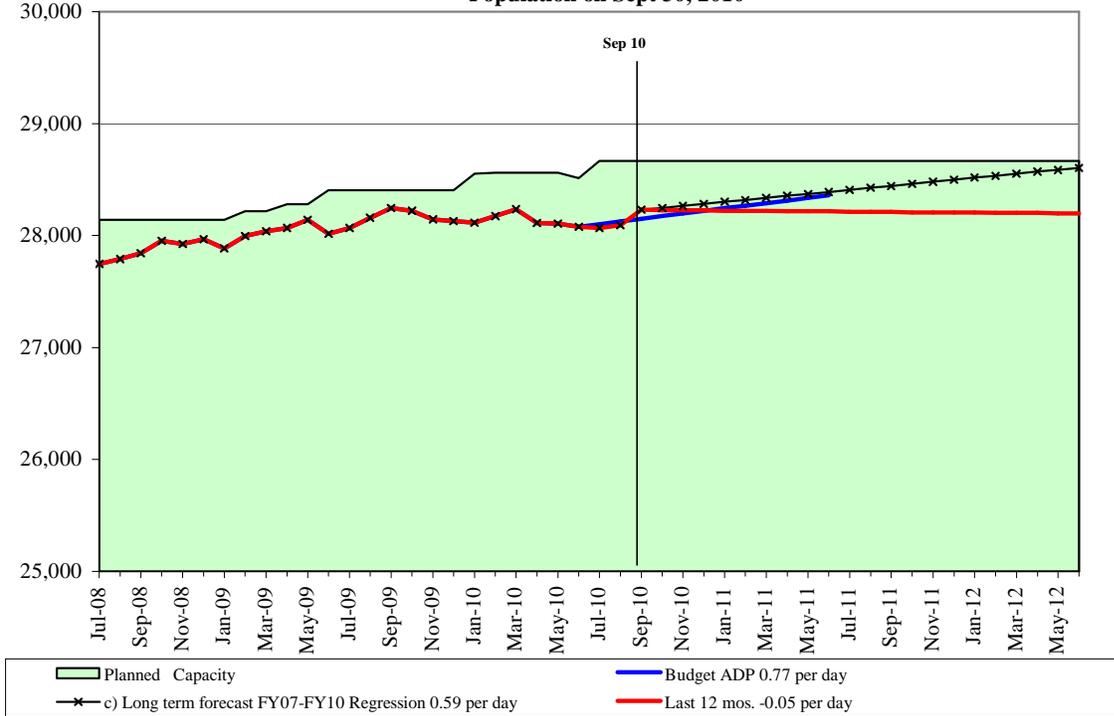
*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP 0.03 per day	Surplus/ shortage	Surplus/ shortage	Regression -0.11 per day	Surplus/ shortage	
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,384	372	2,384	372
Sep-10	2,756			2,342	414	2,461	295	2,461	295
Oct-10	2,756			2,343	413	2,460	296	2,457	299
Nov-10	2,756			2,344	412	2,459	297	2,454	302
Dec-10	2,756			2,345	411	2,458	298	2,450	306
Jan-11	2,756			2,345	411	2,457	299	2,447	309
Feb-11	2,756			2,346	410	2,456	300	2,443	313
Mar-11	2,756			2,347	409	2,455	301	2,440	316
Apr-11	2,756			2,348	408	2,454	302	2,436	320
May-11	2,756			2,349	407	2,453	303	2,433	323
Jun-11	2,756			2,350	406	2,452	304	2,429	327
Jul-11	2,756					2,451	305	2,426	330
Aug-11	2,756					2,450	306	2,422	334
Sep-11	2,756					2,449	307	2,419	337
Oct-11	2,756					2,448	308	2,415	341
Nov-11	2,756					2,447	309	2,411	345
Dec-11	2,756					2,446	310	2,408	348
Jan-12	2,756					2,445	311	2,404	352
Feb-12	2,756					2,444	312	2,401	355
Mar-12	2,756					2,443	313	2,397	359
Apr-12	2,756					2,442	314	2,394	362
May-12	2,756					2,441	315	2,390	366
Jun-12	2,756					2,440	316	2,387	369
Jul-12	2,756					2,439	317	2,383	373
Aug-12	2,756					2,438	318	2,379	377
Sep-12	2,756					2,437	319	2,376	380
Oct-12	2,756					2,436	320	2,372	384
Nov-12	2,756					2,435	321	2,369	387
Dec-12	2,756					2,434	322	2,365	391
Jan-13	2,756					2,433	323	2,362	394
Feb-13	2,756					2,432	324	2,358	398
Mar-13	2,756					2,431	325	2,355	401
Apr-13	2,756					2,430	326	2,351	405
May-13	2,756					2,429	327	2,348	408
Jun-13	2,756					2,428	328	2,344	412
Jul-13	2,756							2,341	415
Aug-13	2,756							2,337	419
Sep-13	2,756							2,333	423
Oct-13	2,756							2,330	426
Nov-13	2,756							2,326	430
Dec-13	2,756							2,323	433
Jan-14	2,756							2,319	437
Feb-14	2,756							2,316	440
Mar-14	2,756							2,312	444
Apr-14	2,756							2,309	447
May-14	2,756							2,305	451
Jun-14	2,756							2,302	454

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

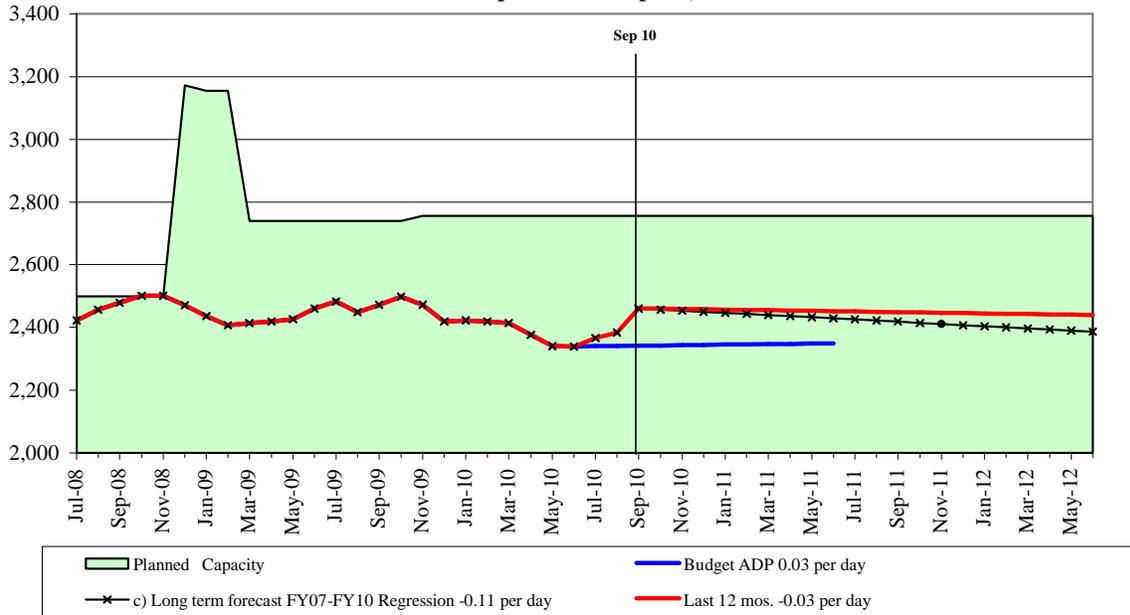
**Institutional Population and Capacity Forecasts  
Males**

**Population on Sept 30, 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on Sept 30, 2010**





increasing. The average time served by offenders released to parole or on completion of sentence has increased in FY11. Most offenders discharged are parole violators

**Average Time Served**

Fiscal Year	Release Status					
	Probation	Years	Parole/CR	Years	Discharge	Years
FY2008	4,522	0.39	12,146	1.63	2,435	1.74
FY2009	4,181	0.43	13,086	1.69	2,355	1.83
FY2010	4,228	0.45	12,366	1.67	2,011	1.79
FY2011 (Jul-Oct)	1,432	0.43	3,960	1.73	675	2.12

**Female Population FY11**

So far for Fiscal Year 2011, the total admissions are up by 7.3% while total releases have decreased by 8.9% which is why the female population has increased by 102 since June. New term admissions are up 9.1% and parole returns are up 16.8%. The decline in releases is most likely the result of the reduction in admissions that occurred in FY09 and FY10. There has been no change in the time served by females in FY11.

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

**Changes to Bed Capacity in October 2010**

There were no changes in October.

**Population change for FY11**

The growth rate in FY11 is 1.76 per day. In FY10 the rate was -0.16 per day.

**Population Forecast**

The long-term four-year regression rate is updated every January and August. The current rate is 0.48 per day up from 0.37 per day from the last revision. The male long-term rate is 0.59 per day (up from 0.44 per day) and the female long-term rate is -0.11 per day (down from -0.07 per day).

The short term forecast (last 12 months) is a decline of -0.24 per day. The male 12-month growth forecast is -0.08 per day and the female 12-month forecast is -0.16 per day.

**Predicted Institutional Capacity Shortfalls up to FY14**

Females

At the end of October, there was a surplus of 315 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

Males

At the end of October, there was a surplus of 474 beds. The expected bed deficit is in January 2013 using the long term projection.

## FY11 Budget Population and Capacity Forecasts October 2010

### Institutional Population Budget Forecast and Actual Growth

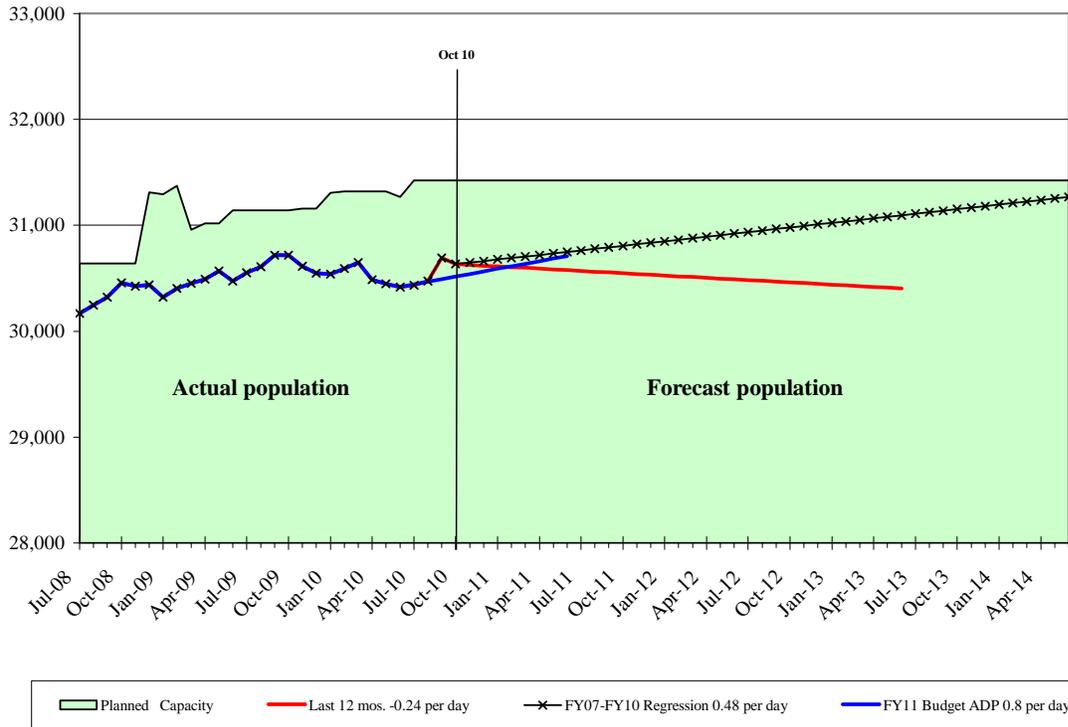
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Oct 10 then latest forecast	Cumulative Growth per day in FY11
	FY12 Forecast Population 0.8 per day	Actual Pop. to Oct 10 then latest forecast	Population Difference + above Fore. - below Fore.	FY12 Planned Institutional Capacity	Actual Cap. to Oct 10 then latest forecast	Capacity Difference	FY12 Forecast bed surplus /deficit	Actual Bal. to Oct 10 then latest forecast		
ADP FY-10	30,567	30,567	0	31,222	31,222	0	655	655	1.18	
EOY FY-10	30,418	30,418	0	31,269	31,269	0	851	851	-0.16	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,475	7	31,269	31,423	154	801	948	1.35	0.92
Sep-10	30,492	30,690	198	31,269	31,423	154	777	733	7.17	2.96
Oct-10	30,516	30,634	118	31,269	31,423	154	753	789	-1.81	1.76
Nov-10	30,540	30,627	87	31,269	31,423	154	729	796	-0.24	
Dec-10	30,565	30,620	54	31,269	31,423	154	704	803	-0.24	
Jan-11	30,590	30,612	22	31,269	31,423	154	679	811	-0.24	
Feb-11	30,612	30,606	-7	31,269	31,423	154	657	817	-0.23	
Mar-11	30,637	30,598	-39	31,269	31,423	154	632	825	-0.24	
Apr-11	30,661	30,591	-70	31,269	31,423	154	608	832	-0.24	
May-11	30,686	30,584	-102	31,269	31,423	154	583	839	-0.24	
Jun-11	30,710	30,577	-133	31,269	31,423	154	559	846	-0.24	
ADP FY-11	30,565	30,574	10	30,697	31,411	714	130	844	0.04	
ADP FY-12	30,710	30,534	-176	31,423	31,423	0	858	849	-0.85	
EOY FY-11	30,710	30,577	-133	31,269	31,423	154	851	1,005	0.44	
EOY FY-12	0	30,491	30,491	31,423	31,423	0	713	846	-0.24	

Notes: ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2010

July +154 Added Adult Saturation Beds at NECC

### Institutional Population and Capacity Forecasts to FY14 For Budget Preparation and Long Term Planning Population on October 31, 2010



### Admissions and Releases per Day, FY08 to October 2010

	Admissions										Releases						Net Change per Mth
	New Court Commits	Probation Revocats	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases		
<b>FY08</b>	9.1	11.4	12.6	7.8	38%	4.9	17.9	0.0	43.3	9.4	26.3	1.1	4.2	1.4	42.5	<b>0.82</b>	
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.74</b>	
<b>FY10</b>	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	<b>-0.05</b>	
Nov 09	11.7	13.7	16.5	8.8	35%	5.6	16.4	0.0	47.4	11.5	31.6	2.8	4.9	0.3	51.1	-3.67	
Dec 09	13.8	14.2	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71	
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61	
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86	
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90	
Apr 10	12.7	12.8	16.4	9.2	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.5	55.6	-4.53	
May 10	12.2	12.8	16.2	8.8	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00	
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.5	2.8	4.6	0.5	54.4	-0.73	
Jul 10	12.0	12.6	15.6	9.0	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.6	49.9	0.68	
Aug 10	11.3	13.4	15.8	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.4	48.2	1.23	
Sep 10	13.2	15.3	17.9	10.7	37%	6.8	21.4	0.0	56.8	11.6	30.5	2.3	4.5	0.7	49.6	7.20	
Oct 10	12.4	13.2	16.8	8.8	34%	5.8	18.5	0.2	50.0	13.2	30.3	2.6	5.2	0.4	51.5	-1.52	
<b>Cum. FY11</b>	12.2	13.6	16.5	9.3	36%	5.9	19.9	0.1	51.7	12.0	29.9	2.4	5.0	0.5	49.8	<b>1.85</b>	
% change from FY10	-1.9%	-4.4%	-4.5%	-0.8%	2.5%	-6.0%	9.3%	128.3%	1.0%	1.0%	-4.8%	-3.3%	-0.9%	32.1%	-2.7%	1.9	

<b>Males</b>																
<b>FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Cum. FY11</b>	10.9	10.8	14.3	7.4	34%	4.9	17.5	0.1	44.2	9.6	26.6	2.0	4.5	0.5	43.2	1.02
% change	-3.0%	-5.0%	-6.3%	0.8%	5.0%	-9.3%	8.4%	142.8%	0.0%	-0.2%	-2.2%	-5.9%	-2.6%	35.5%	-1.7%	73.9%
<b>Females</b>																
<b>FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
<b>Cum. FY11</b>	1.4	2.8	2.2	1.9	47%	1.0	2.3	0.0	7.5	2.3	3.3	0.5	0.5	0.0	6.6	0.83
% change	7.4%	-1.7%	9.1%	-6.6%	-7.6%	14.5%	16.8%	48.4%	7.3%	6.5%	-21.6%	9.1%	16.9%	-11.0%	-8.9%	116.1%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
 \* FY07 and FY08 includes some Community Release Centers admissions and releases.

### Violator Returns as a Percentage of the Field Caseload

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	3,108	6.0	2,951	5.6	872	4.9	-11%	-11%
Other	4,543	8.7	4,520	8.5	1,523	8.6	1%	1%
<b>Total</b>	<b>7,651</b>	<b>14.7</b>	<b>7,471</b>	<b>14.1</b>	<b>2,395</b>	<b>13.5</b>	<b>-4%</b>	<b>-4%</b>
<b>Avg. Probation Caseload</b>	<b>52,042</b>		<b>53,046</b>		<b>53,109</b>		<b>0%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	2,577	14.6	2,831	15.9	782	13.2	-17%	-17%
Other +	4,562	25.8	3,819	21.5	1,673	28.2	31%	31%
<b>Total</b>	<b>7,139</b>	<b>40.4</b>	<b>6,650</b>	<b>37.4</b>	<b>2,455</b>	<b>41.3</b>	<b>11%</b>	<b>11%</b>
<b>Avg. Parole Caseload</b>	<b>17,670</b>		<b>17,789</b>		<b>17,821</b>		<b>0%</b>	
<b>All Violators Returns</b>								
Law violations	5,685	8.2	5,782	8.2	1,654	7.0	-14%	-14%
Other +	9,105	13.1	8,339	11.8	3,196	13.5	15%	15%
<b>Total</b>	<b>14,790</b>	<b>21.2</b>	<b>14,121</b>	<b>19.9</b>	<b>4,850</b>	<b>20.5</b>	<b>3%</b>	<b>3%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>69,712</b>		<b>70,835</b>		<b>70,930</b>		<b>0%</b>	

Notes

\* The percent change from FY10 to FY11 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**October 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through October 2010 are actual numbers, from November 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP	Surplus/ 0.8 per day	Surplus/ -0.24 per day	Surplus/ shortage	Regression	Surplus/ shortage
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	Added Adult Saturation Beds at NECC	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,475	948	30,475	948
Sep-10	31,423			30,492	931	30,690	733	30,690	733
Oct-10	31,423			30,516	907	30,634	789	30,634	789
Nov-10	31,423			30,540	883	30,627	796	30,648	775
Dec-10	31,423			30,565	858	30,620	803	30,663	760
Jan-11	31,423			30,590	833	30,612	811	30,678	745
Feb-11	31,423			30,612	811	30,606	817	30,691	732
Mar-11	31,423			30,637	786	30,598	825	30,705	718
Apr-11	31,423			30,661	762	30,591	832	30,720	703
May-11	31,423			30,686	737	30,584	839	30,734	689
Jun-11	31,423			30,710	713	30,577	846	30,749	674
Jul-11	31,423					30,570	853	30,763	660
Aug-11	31,423					30,562	861	30,778	645
Sep-11	31,423					30,555	868	30,792	631
Oct-11	31,423					30,548	875	30,807	616
Nov-11	31,423					30,541	882	30,821	602
Dec-11	31,423					30,534	889	30,836	587
Jan-12	31,423					30,526	897	30,850	573
Feb-12	31,423					30,519	904	30,864	559
Mar-12	31,423					30,512	911	30,879	544
Apr-12	31,423					30,505	918	30,893	530
May-12	31,423					30,498	925	30,908	515
Jun-12	31,423					30,491	932	30,922	501
Jul-12	31,423					30,483	940	30,936	487
Aug-12	31,423					30,476	947	30,951	472
Sep-12	31,423					30,469	954	30,965	458
Oct-12	31,423					30,462	961	30,980	443
Nov-12	31,423					30,455	968	30,994	429
Dec-12	31,423					30,447	976	31,009	414
Jan-13	31,423					30,440	983	31,024	399
Feb-13	31,423					30,433	990	31,037	386
Mar-13	31,423					30,426	997	31,051	372
Apr-13	31,423					30,419	1,004	31,066	357
May-13	31,423					30,412	1,011	31,080	343
Jun-13	31,423					30,405	1,018	31,095	328
Jul-13	31,423							31,109	314
Aug-13	31,423							31,124	299
Sep-13	31,423							31,138	285
Oct-13	31,423							31,153	270
Nov-13	31,423							31,167	256
Dec-13	31,423							31,182	241
Jan-14	31,423							31,196	227
Feb-14	31,423							31,210	213
Mar-14	31,423							31,224	199
Apr-14	31,423							31,238	185
May-14	31,423							31,253	170
Jun-14	31,423							31,267	156

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**October 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through October 2010 are actual numbers, from November 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	Surplus/	Last 12 mos.	Surplus/	FY07-FY10	Surplus/
				Budget ADP	shortage	-0.08 per day	shortage	Regression	shortage
				0.77 per day				0.59 per day	
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,091	576	28,091	576
Sep-10	28,667			28,150	517	28,229	438	28,229	438
Oct-10	28,667			28,174	493	28,193	474	28,193	474
Nov-10	28,667			28,197	470	28,191	476	28,211	456
Dec-10	28,667			28,221	446	28,188	479	28,229	438
Jan-11	28,667			28,245	422	28,186	481	28,247	420
Feb-11	28,667			28,266	401	28,183	484	28,264	403
Mar-11	28,667			28,290	377	28,181	486	28,282	385
Apr-11	28,667			28,313	354	28,179	488	28,300	367
May-11	28,667			28,337	330	28,176	491	28,318	349
Jun-11	28,667			28,360	307	28,174	493	28,336	331
Jul-11	28,667					28,171	496	28,354	313
Aug-11	28,667					28,169	498	28,372	295
Sep-11	28,667					28,166	501	28,390	277
Oct-11	28,667					28,164	503	28,408	259
Nov-11	28,667					28,162	505	28,426	241
Dec-11	28,667					28,159	508	28,444	223
Jan-12	28,667					28,157	510	28,463	204
Feb-12	28,667					28,154	513	28,480	187
Mar-12	28,667					28,152	515	28,498	169
Apr-12	28,667					28,150	517	28,516	151
May-12	28,667					28,147	520	28,534	133
Jun-12	28,667					28,145	522	28,552	115
Jul-12	28,667					28,142	525	28,570	97
Aug-12	28,667					28,140	527	28,588	79
Sep-12	28,667					28,137	530	28,606	61
Oct-12	28,667					28,135	532	28,624	43
Nov-12	28,667					28,133	534	28,642	25
Dec-12	28,667					28,130	537	28,660	7
Jan-13	28,667					28,128	539	28,678	-11
Feb-13	28,667					28,125	542	28,695	-28
Mar-13	28,667					28,123	544	28,713	-46
Apr-13	28,667					28,121	546	28,731	-64
May-13	28,667					28,118	549	28,749	-82
Jun-13	28,667					28,116	551	28,767	-100
Jul-13	28,667							28,785	-118
Aug-13	28,667							28,803	-136
Sep-13	28,667							28,821	-154
Oct-13	28,667							28,839	-172
Nov-13	28,667							28,857	-190
Dec-13	28,667							28,875	-208
Jan-14	28,667							28,894	-227
Feb-14	28,667							28,910	-243
Mar-14	28,667							28,928	-261
Apr-14	28,667							28,946	-279
May-14	28,667							28,964	-297
Jun-14	28,667							28,982	-315

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**October 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through October 2010 are actual numbers, from November 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP 0.03 per day	Surplus/ shortage	-0.16 per day	Surplus/ shortage	Regression -0.11 per day	Surplus/ shortage
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,384	372	2,384	372
Sep-10	2,756			2,342	414	2,461	295	2,461	295
Oct-10	2,756			2,343	413	2,441	315	2,441	315
Nov-10	2,756			2,344	412	2,436	320	2,438	318
Dec-10	2,756			2,345	411	2,431	325	2,434	322
Jan-11	2,756			2,345	411	2,427	329	2,430	326
Feb-11	2,756			2,346	410	2,422	334	2,427	329
Mar-11	2,756			2,347	409	2,417	339	2,423	333
Apr-11	2,756			2,348	408	2,413	343	2,420	336
May-11	2,756			2,349	407	2,408	348	2,416	340
Jun-11	2,756			2,350	406	2,403	353	2,413	343
Jul-11	2,756					2,398	358	2,409	347
Aug-11	2,756					2,394	362	2,406	350
Sep-11	2,756					2,389	367	2,402	354
Oct-11	2,756					2,384	372	2,399	357
Nov-11	2,756					2,379	377	2,395	361
Dec-11	2,756					2,374	382	2,391	365
Jan-12	2,756					2,370	386	2,388	368
Feb-12	2,756					2,365	391	2,384	372
Mar-12	2,756					2,360	396	2,381	375
Apr-12	2,756					2,356	400	2,377	379
May-12	2,756					2,351	405	2,374	382
Jun-12	2,756					2,346	410	2,370	386
Jul-12	2,756					2,341	415	2,367	389
Aug-12	2,756					2,336	420	2,363	393
Sep-12	2,756					2,332	424	2,360	396
Oct-12	2,756					2,327	429	2,356	400
Nov-12	2,756					2,322	434	2,352	404
Dec-12	2,756					2,317	439	2,349	407
Jan-13	2,756					2,312	444	2,345	411
Feb-13	2,756					2,308	448	2,342	414
Mar-13	2,756					2,303	453	2,338	418
Apr-13	2,756					2,299	457	2,335	421
May-13	2,756					2,294	462	2,331	425
Jun-13	2,756					2,289	467	2,328	428
Jul-13	2,756							2,324	432
Aug-13	2,756							2,321	435
Sep-13	2,756							2,317	439
Oct-13	2,756							2,313	443
Nov-13	2,756							2,310	446
Dec-13	2,756							2,306	450
Jan-14	2,756							2,303	453
Feb-14	2,756							2,299	457
Mar-14	2,756							2,296	460
Apr-14	2,756							2,292	464
May-14	2,756							2,289	467
Jun-14	2,756							2,285	471

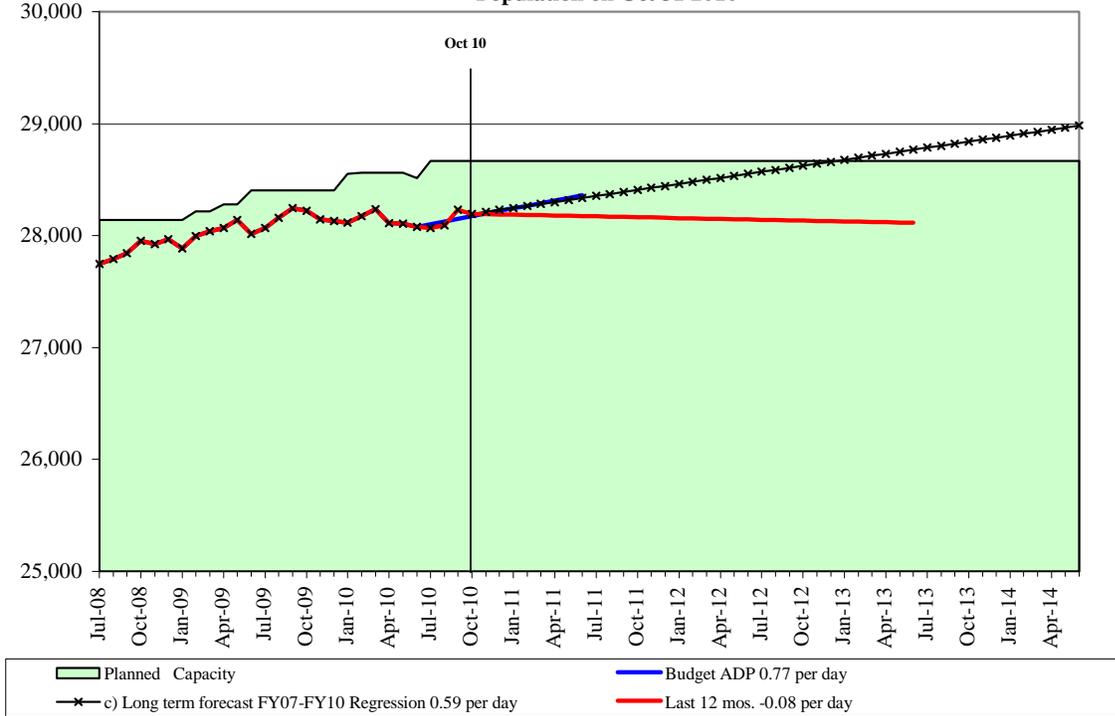
**Notes**

Shaded boxes indicate a shortfall of beds

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

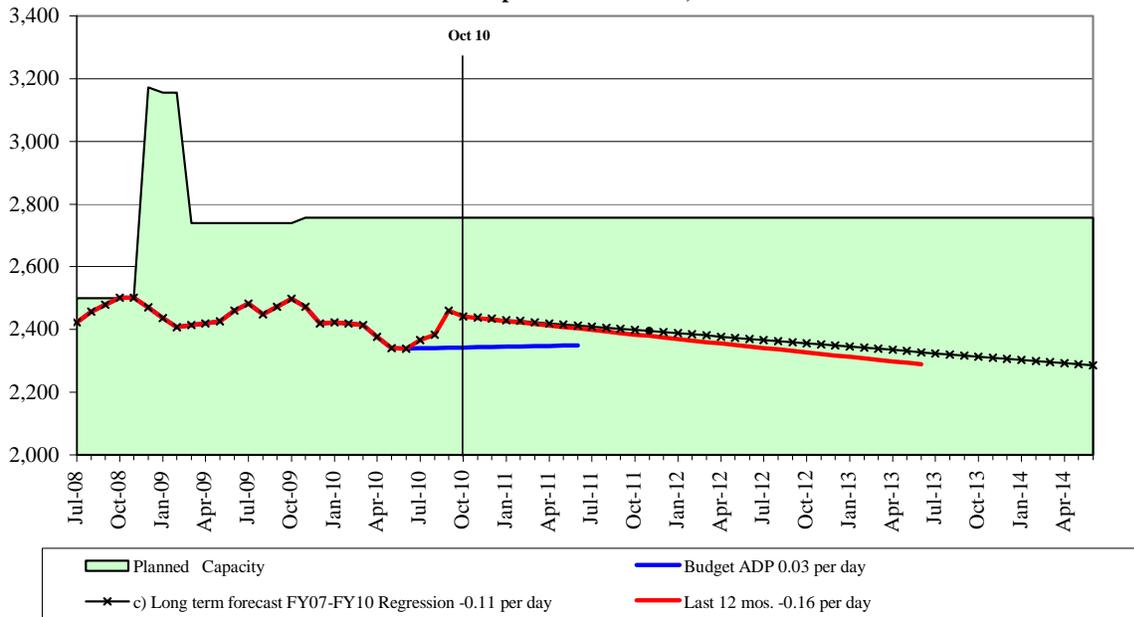
**Institutional Population and Capacity Forecasts  
Males**

**Population on Oct 31 2010**



**Institutional Population and Capacity Forecasts  
Females**

**Population on Oct 31, 2010**



**Memo**

**Missouri Department of Corrections**

To: George Lombardi (Debbie Vance)      Angela Morfeld  
David Rost      Chrystal Schmitz  
Tom Clements      Fred Martin  
Mariann Atwell      Lisha Vandersteen  
Matt Sturm      Martha Shea  
Steve Larkins      Gary Stoll  
Dwayne Kempker      Deloise Williams  
Joan McDonnell      Edward R. Ardini, Jr. (Office of the Governor)  
Joe Eddy      Tony Roberts (Office of Administration)  
Lenard Lenger      Kristina Cannon (Office of Administration)  
Ellis McSwain      Alex Tuttle (Senate analyst)  
Tom Hodges      Joe Roberts (House analyst)  
Julie Kempker      Honorable Judge Michael A. Wolff (MOSAC)  
Walt Fischer

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

573-526-6520

December 15, 2010

**Re: Institutional Population Forecast for November 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in November 2010.

**Population Growth in November 2010**

The institutional population at the end of November was 30,559, a decrease of 75 from October. The male population decreased by 88 and the female population increased by 13.

*Conflicting trends between growth in FY11 and the forecast indicators*

With five months of the fiscal year complete, the population has increased at an average of 0.92 per day, which is higher than the two forecast indicators that the DOC uses. The short term indicator, the change over the last 12 months, is negative (-0.15 per day) and the long term regression rate is 0.48 per day. The rate is also higher than the FY11 budget forecast of 0.8 per day. Since June the male population has increased by 26 and the female population by 115. With the population declining over the last three months, the FY11 rate has, however, been declining since it peaked at 2.96 per day in September (see chart on page 3).

The population is 161 below the all time high (September 2009 at 30,720).

**Trends in Admissions and Releases for FY11**

After five months into the Fiscal Year 2011 total admissions are down from FY10 by 0.8%. The decline is attributed to a decline in new term admissions. New term admissions, the main indicator of future population growth, have decreased by 6.1% and the numbers are lower than in FY09 and FY10. There has been an increase in the number of parole violators (up 6.9% from FY10) which equivalent to an increase of about 458 parole violators in a year. The parole violator rate had declined in each of the last

three years (FY08, FY09 and FY10). The other cause of the population increase is the increase in the number of female admissions in FY11. See section on the female population.

Releases for FY11 are down 2.9% from FY10, with offenders released to probation down 1%, released to parole down 3.9%, and discharges down 3.0%. Last month's report included time served statistics which indicated some increase in time served in FY11 and that could explain a decline in releases.

### **Female Population FY11**

So far for Fiscal Year 2011, the total admissions are up by 5.1% and total releases have decreased by 10.0% which is why the female population has increased by 115 since June. New term admissions are up 1.6% and parole returns are up 14.2%. The decline in releases is most likely the result of the reduction in admissions that occurred in FY09 and FY10.

The female population remains 148 below the peak population in November 2006 (2,602).

### **Changes to Bed Capacity in November 2010**

There were no changes in November.

### **Population change for FY11**

The growth rate in FY11 is 0.92 per day. In FY10 the rate was -0.16 per day.

### **Population Forecast**

The long-term four-year regression rate is updated every January and August. The current rate is 0.48 per day up from 0.37 per day from the last revision. The male long-term rate is 0.59 per day (up from 0.44 per day) and the female long-term rate is -0.11 per day (down from -0.07 per day).

The short term forecast (last 12 months) is a decline of -0.15 per day. The male 12-month growth forecast is -0.10 per day and the female 12-month forecast is -0.05 per day.

### **Predicted Institutional Capacity Shortfalls up to FY14**

#### Females

At the end of November, there was a surplus of 302 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

#### Males

At the end of November, there was a surplus of 562 beds. The expected bed deficit is in January 2013 using the long term projection.

The Institutional Population Forecasts for the previous three months have wrongly reported FY08 admissions and releases.

## FY11 Budget Population and Capacity Forecasts November 2010

### Institutional Population Budget Forecast and Actual Growth

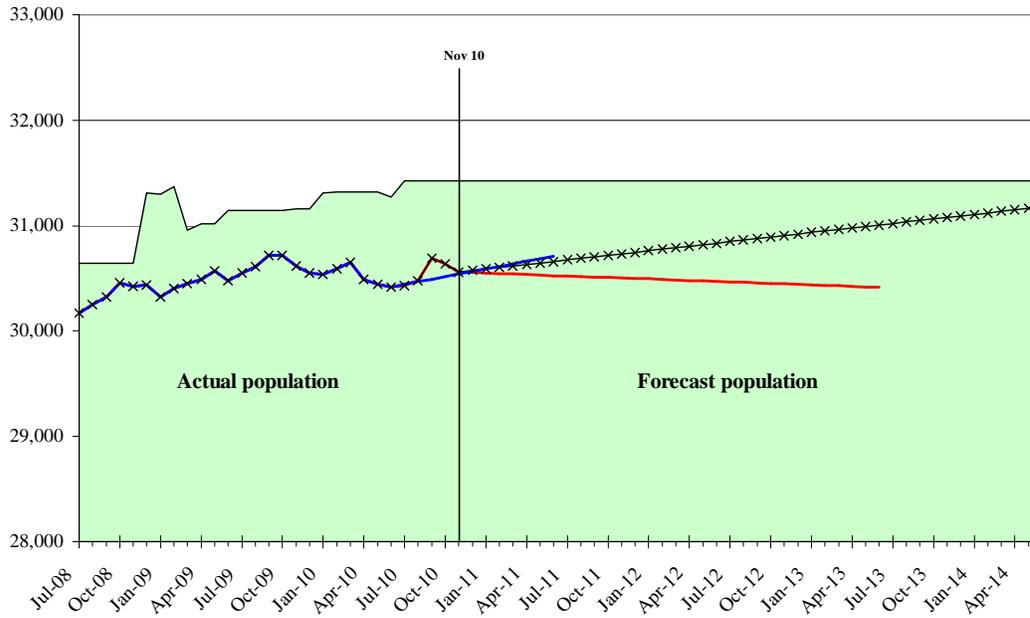
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Nov 10 then latest forecast	Cumulative Growth per day in FY11
	FY12 Forecast Population 0.8 per day	Actual Pop. to Nov 10 then latest forecast	Population Difference + above Fore - below Fore.	FY12 Planned Institutional Capacity	Actual Cap. to Nov 10 then latest forecast	Capacity Difference	FY12 Forecast bed surplus /deficit	Actual Bal. to Nov 10 then latest forecast		
<b>ADP FY-10</b>	<b>30,567</b>	<b>30,567</b>	<b>0</b>	<b>31,222</b>	<b>31,222</b>	<b>0</b>	<b>655</b>	<b>655</b>	<b>1.18</b>	
<b>EOY FY-10</b>	<b>30,418</b>	<b>30,418</b>	<b>0</b>	<b>31,269</b>	<b>31,269</b>	<b>0</b>	<b>851</b>	<b>851</b>	<b>-0.16</b>	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,475	7	31,269	31,423	154	801	948	1.35	0.92
Sep-10	30,492	30,690	198	31,269	31,423	154	777	733	7.17	2.96
Oct-10	30,516	30,634	118	31,269	31,423	154	753	789	-1.81	1.76
<b>Nov-10</b>	<b>30,540</b>	<b>30,559</b>	<b>19</b>	<b>31,269</b>	<b>31,423</b>	<b>154</b>	<b>729</b>	<b>864</b>	<b>-2.50</b>	<b>0.92</b>
Dec-10	30,565	30,554	-11	31,269	31,423	154	704	869	-0.15	
Jan-11	30,590	30,549	-41	31,269	31,423	154	679	874	-0.15	
Feb-11	30,612	30,545	-67	31,269	31,423	154	657	878	-0.15	
Mar-11	30,637	30,540	-97	31,269	31,423	154	632	883	-0.15	
Apr-11	30,661	30,536	-125	31,269	31,423	154	608	887	-0.15	
May-11	30,686	30,531	-155	31,269	31,423	154	583	892	-0.15	
Jun-11	30,710	30,526	-184	31,269	31,423	154	559	897	-0.15	
<b>ADP FY-11</b>	<b>30,565</b>	<b>30,538</b>	<b>-27</b>	<b>30,697</b>	<b>31,411</b>	<b>714</b>	<b>130</b>	<b>844</b>	<b>0.04</b>	
<b>ADP FY-12</b>	<b>30,710</b>	<b>30,498</b>	<b>-212</b>	<b>31,423</b>	<b>31,423</b>	<b>0</b>	<b>858</b>	<b>885</b>	<b>-0.85</b>	
<b>EOY FY-11</b>	<b>30,710</b>	<b>30,526</b>	<b>-184</b>	<b>31,269</b>	<b>31,423</b>	<b>154</b>	<b>851</b>	<b>1,005</b>	<b>0.30</b>	
<b>EOY FY-12</b>	<b>0</b>	<b>30,470</b>	<b>30,470</b>	<b>31,423</b>	<b>31,423</b>	<b>0</b>	<b>713</b>	<b>897</b>	<b>-0.15</b>	

**Notes:** ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2010

July +154 Added Adult Saturation Beds at NECC

### Institutional Population and Capacity Forecasts to FY14 For Budget Preparation and Long Term Planning Population on November 30, 2010



█ Planned Capacity    
 — Last 12 mos. -0.15 per day    
 —x— FY07-FY10 Regression 0.48 per day    
 — FY11 Budget ADP 0.8 per day

### Admissions and Releases per Day, FY08 to November 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischgs	Interstates/ Absc./Othr	Total * Releases	
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	<b>0.48</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.75</b>
<b>FY10</b>	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	<b>-0.05</b>
Dec 09	13.8	14.2	19.1	8.9	32%	5.7	18.4	0.0	52.1	12.8	32.4	2.4	4.8	0.4	52.8	-0.71
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90
Apr 10	12.7	12.8	16.4	9.2	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.5	55.6	-4.53
May 10	12.2	12.8	16.2	8.8	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.6	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.6	9.0	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.6	49.9	0.68
Aug 10	11.3	13.4	15.8	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.4	48.2	1.23
Sep 10	13.2	15.3	17.9	10.7	37%	6.8	21.4	0.0	56.7	11.6	30.4	2.3	4.5	0.7	49.5	7.20
Oct 10	12.4	13.2	16.7	8.9	35%	5.8	18.5	0.2	50.1	13.2	30.3	2.6	5.2	0.4	51.5	-1.48
Nov 10	11.8	11.7	15.3	8.2	35%	5.8	17.6	0.0	47.0	10.7	31.5	2.4	4.4	0.3	49.3	-2.33
<b>Cum. FY11</b>	12.1	13.2	16.3	9.1	36%	5.8	19.4	0.1	50.7	11.7	30.2	2.4	4.9	0.5	49.7	<b>1.04</b>
% change from FY10	-2.7%	-7.0%	-6.1%	-2.9%	2.2%	-6.1%	6.9%	83.5%	-0.8%	-1.0%	-3.9%	-3.8%	-3.0%	21.9%	-2.9%	1.1

	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Males</b>																
<b>FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Cum. FY11</b>	10.8	10.6	14.2	7.2	34%	4.8	17.2	0.1	43.4	9.5	26.8	2.0	4.4	0.4	43.1	0.29
% change	-3.3%	-7.5%	-7.1%	-1.9%	3.7%	-10.1%	6.0%	95.2%	-1.7%	-1.1%	-1.5%	-5.9%	-4.6%	24.0%	-1.8%	0.3%
<b>Females</b>																
<b>FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
<b>Cum. FY11</b>	1.3	2.7	2.1	1.9	49%	1.0	2.3	0.0	7.3	2.2	3.4	0.5	0.5	0.0	6.6	0.75
% change	2.7%	-4.7%	1.6%	-6.3%	-4.0%	19.7%	14.2%	19.3%	5.1%	-0.6%	-19.0%	6.2%	12.8%	-4.6%	-10.0%	108.3%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures  
 \* FY08 includes some Community Release Centers admissions and releases.

#### Violator Returns as a Percentage of the Field Caseload

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	3,109	6.0	2,969	5.6	1,085	4.9	-12%	-12%
Other +	4,543	8.7	4,502	8.5	1,837	8.3	-2%	-2%
<b>Total</b>	<b>7,652</b>	<b>14.7</b>	<b>7,471</b>	<b>14.1</b>	<b>2,922</b>	<b>13.2</b>	<b>-6%</b>	<b>-6%</b>
<b>vg. Probation Caseload</b>	<b>52,042</b>		<b>53,046</b>		<b>53,109</b>		<b>0%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	2,576	14.6	2,834	15.9	1,057	14.3	-10%	-11%
Other +	4,562	25.8	3,816	21.5	1,927	26.0	21%	21%
<b>Total</b>	<b>7,138</b>	<b>40.4</b>	<b>6,650</b>	<b>37.4</b>	<b>2,984</b>	<b>40.2</b>	<b>8%</b>	<b>8%</b>
<b>Avg. Parole Caseload</b>	<b>17,670</b>		<b>17,789</b>		<b>17,797</b>		<b>0%</b>	
<b>All Violators Returns</b>								
Law violations	5,685	8.2	5,803	8.2	2,142	7.3	-11%	-11%
Other +	9,105	13.1	8,318	11.7	3,764	12.7	9%	8%
<b>Total</b>	<b>14,790</b>	<b>21.2</b>	<b>14,121</b>	<b>19.9</b>	<b>5,906</b>	<b>20.0</b>	<b>0%</b>	<b>0%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>69,712</b>		<b>70,835</b>		<b>70,905</b>		<b>0%</b>	

Notes

\* The percent change from FY10 to FY11 to date is expressed as an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**November 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through November 2010 are actual numbers, from December 2010 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	Surplus/	Last 12 mos.	Surplus/	FY07-FY10	Surplus/
				Budget ADP	shortage	-0.15 per day	shortage	Regression	shortage
Jul-08	30,641	186	BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313	672	1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296	-17	16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371	75	WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956	-415	Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018	62	NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143	125	WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159	16	CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308	149	Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319	11	Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269	-50	Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423	154	Added Adult Saturation Beds at NECC	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,475	948	30,475	948
Sep-10	31,423			30,492	931	30,690	733	30,690	733
Oct-10	31,423			30,516	907	30,634	789	30,634	789
Nov-10	31,423			30,540	883	30,559	864	30,559	864
Dec-10	31,423			30,565	858	30,554	869	30,574	849
Jan-11	31,423			30,590	833	30,549	874	30,588	835
Feb-11	31,423			30,612	811	30,545	878	30,602	821
Mar-11	31,423			30,637	786	30,540	883	30,616	807
Apr-11	31,423			30,661	762	30,536	887	30,630	793
May-11	31,423			30,686	737	30,531	892	30,645	778
Jun-11	31,423			30,710	713	30,526	897	30,659	764
Jul-11	31,423					30,522	901	30,674	749
Aug-11	31,423					30,517	906	30,689	734
Sep-11	31,423					30,512	911	30,703	720
Oct-11	31,423					30,508	915	30,718	705
Nov-11	31,423					30,503	920	30,732	691
Dec-11	31,423					30,498	925	30,746	677
Jan-12	31,423					30,493	930	30,761	662
Feb-12	31,423					30,489	934	30,775	648
Mar-12	31,423					30,484	939	30,790	633
Apr-12	31,423					30,480	943	30,804	619
May-12	31,423					30,475	948	30,818	605
Jun-12	31,423					30,470	953	30,833	590
Jul-12	31,423					30,466	957	30,847	576
Aug-12	31,423					30,461	962	30,862	561
Sep-12	31,423					30,456	967	30,876	547
Oct-12	31,423					30,451	972	30,891	532
Nov-12	31,423					30,447	976	30,905	518
Dec-12	31,423					30,442	981	30,920	503
Jan-13	31,423					30,437	986	30,934	489
Feb-13	31,423					30,433	990	30,948	475
Mar-13	31,423					30,428	995	30,962	461
Apr-13	31,423					30,424	999	30,976	447
May-13	31,423					30,419	1,004	30,991	432
Jun-13	31,423					30,414	1,009	31,005	418
Jul-13	31,423							31,020	403
Aug-13	31,423							31,035	388
Sep-13	31,423							31,049	374
Oct-13	31,423							31,064	359
Nov-13	31,423							31,078	345
Dec-13	31,423							31,092	331
Jan-14	31,423							31,107	316
Feb-14	31,423							31,120	303
Mar-14	31,423							31,135	288
Apr-14	31,423							31,149	274
May-14	31,423							31,164	259
Jun-14	31,423							31,178	245

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**November 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through November 2010 are actual numbers, from December 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11	Surplus/	Last 12 mos.	Surplus/	FY07-FY10	Surplus/
				Budget ADP	shortage	-0.10 per day	shortage	Regression	shortage
				0.77 per day				0.59 per day	
Jul-08	28,141	186	BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,091	576	28,091	576
Sep-10	28,667			28,150	517	28,229	438	28,229	438
Oct-10	28,667			28,174	493	28,193	474	28,193	474
Nov-10	28,667			28,197	470	28,105	562	28,105	562
Dec-10	28,667			28,221	446	28,102	565	28,123	544
Jan-11	28,667			28,245	422	28,099	568	28,142	525
Feb-11	28,667			28,266	401	28,096	571	28,158	509
Mar-11	28,667			28,290	377	28,092	575	28,176	491
Apr-11	28,667			28,313	354	28,089	578	28,194	473
May-11	28,667			28,337	330	28,086	581	28,212	455
Jun-11	28,667			28,360	307	28,083	584	28,230	437
Jul-11	28,667					28,080	587	28,248	419
Aug-11	28,667					28,076	591	28,267	400
Sep-11	28,667					28,073	594	28,284	383
Oct-11	28,667					28,070	597	28,303	364
Nov-11	28,667					28,067	600	28,320	347
Dec-11	28,667					28,064	603	28,339	328
Jan-12	28,667					28,061	606	28,357	310
Feb-12	28,667					28,058	609	28,374	293
Mar-12	28,667					28,054	613	28,392	275
Apr-12	28,667					28,051	616	28,410	257
May-12	28,667					28,048	619	28,428	239
Jun-12	28,667					28,045	622	28,446	221
Jul-12	28,667					28,042	625	28,464	203
Aug-12	28,667					28,038	629	28,482	185
Sep-12	28,667					28,035	632	28,500	167
Oct-12	28,667					28,032	635	28,518	149
Nov-12	28,667					28,029	638	28,536	131
Dec-12	28,667					28,026	641	28,554	113
Jan-13	28,667					28,022	645	28,573	94
Feb-13	28,667					28,020	647	28,589	78
Mar-13	28,667					28,016	651	28,607	60
Apr-13	28,667					28,013	654	28,625	42
May-13	28,667					28,010	657	28,643	24
Jun-13	28,667					28,007	660	28,661	6
Jul-13	28,667							28,679	-12
Aug-13	28,667							28,698	-31
Sep-13	28,667							28,715	-48
Oct-13	28,667							28,734	-67
Nov-13	28,667							28,751	-84
Dec-13	28,667							28,770	-103
Jan-14	28,667							28,788	-121
Feb-14	28,667							28,804	-137
Mar-14	28,667							28,823	-156
Apr-14	28,667							28,840	-173
May-14	28,667							28,859	-192
Jun-14	28,667							28,876	-209

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**November 30, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

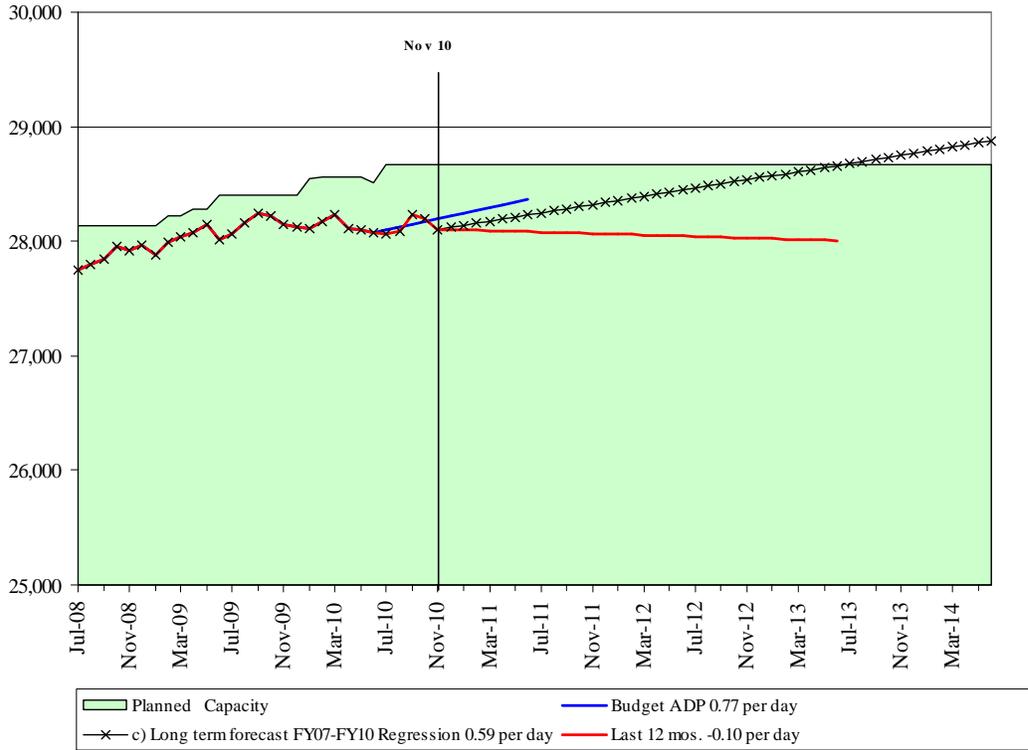
Entries through November 2010 are actual numbers, from December 2010 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

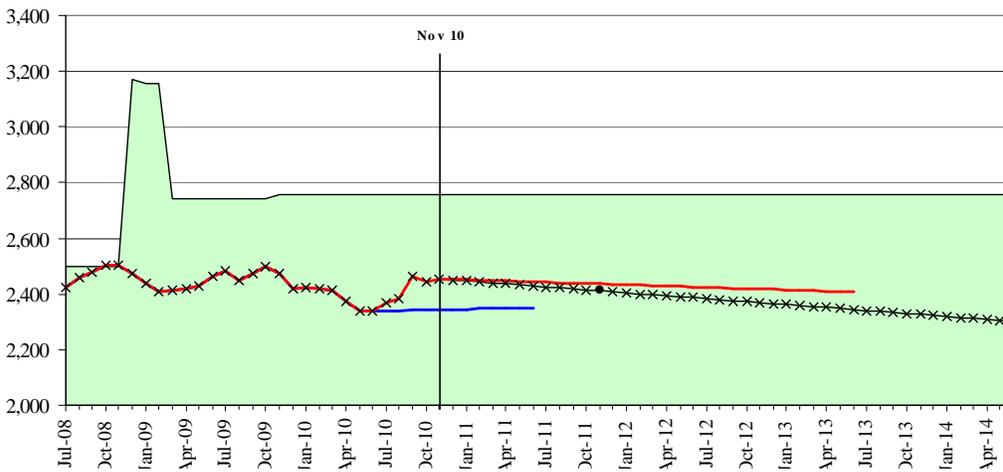
Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11		Last 12 mos.		FY07-FY10	
				Budget ADP 0.03 per day	Surplus/ shortage	Surplus/ shortage	Regression -0.11 per day	Surplus/ shortage	
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	27	2,479	27	2,479	27
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,473	267	2,473	267	2,473	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,384	372	2,384	372
Sep-10	2,756			2,342	414	2,461	295	2,461	295
Oct-10	2,756			2,343	413	2,441	315	2,441	315
Nov-10	2,756			2,344	412	2,454	302	2,454	302
Dec-10	2,756			2,345	411	2,452	304	2,450	306
Jan-11	2,756			2,345	411	2,451	305	2,447	309
Feb-11	2,756			2,346	410	2,450	306	2,444	312
Mar-11	2,756			2,347	409	2,448	308	2,440	316
Apr-11	2,756			2,348	408	2,447	309	2,436	320
May-11	2,756			2,349	407	2,445	311	2,433	323
Jun-11	2,756			2,350	406	2,444	312	2,429	327
Jul-11	2,756					2,442	314	2,426	330
Aug-11	2,756					2,440	316	2,422	334
Sep-11	2,756					2,439	317	2,419	337
Oct-11	2,756					2,437	319	2,415	341
Nov-11	2,756					2,436	320	2,412	344
Dec-11	2,756					2,434	322	2,408	348
Jan-12	2,756					2,433	323	2,404	352
Feb-12	2,756					2,432	324	2,401	355
Mar-12	2,756					2,430	326	2,397	359
Apr-12	2,756					2,429	327	2,394	362
May-12	2,756					2,427	329	2,390	366
Jun-12	2,756					2,425	331	2,387	369
Jul-12	2,756					2,424	332	2,383	373
Aug-12	2,756					2,422	334	2,379	377
Sep-12	2,756					2,421	335	2,376	380
Oct-12	2,756					2,419	337	2,372	384
Nov-12	2,756					2,418	338	2,369	387
Dec-12	2,756					2,416	340	2,365	391
Jan-13	2,756					2,415	341	2,362	394
Feb-13	2,756					2,414	342	2,358	398
Mar-13	2,756					2,412	344	2,355	401
Apr-13	2,756					2,411	345	2,351	405
May-13	2,756					2,409	347	2,348	408
Jun-13	2,756					2,407	349	2,344	412
Jul-13	2,756							2,341	415
Aug-13	2,756							2,337	419
Sep-13	2,756							2,334	422
Oct-13	2,756							2,330	426
Nov-13	2,756							2,326	430
Dec-13	2,756							2,323	433
Jan-14	2,756							2,319	437
Feb-14	2,756							2,316	440
Mar-14	2,756							2,312	444
Apr-14	2,756							2,309	447
May-14	2,756							2,305	451
Jun-14	2,756							2,302	454

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

**Institutional Population and Capacity Forecasts**  
**Males**  
**Population on Nov 30, 2010**



**Institutional Population and Capacity Forecasts**  
**Females**  
**Population on Nov 30, 2010**



**Memo**

**Missouri Department of Corrections**

To: George Lombardi (Debbie Vance)      Angela Morfeld  
David Rost                                      Chrystal Schmitz  
Tom Clements                                  Fred Martin  
Mariann Atwell                                Lisha Vandersteen  
Matt Sturm                                     Martha Shea  
Steve Larkins                                  Gary Stoll  
Dwayne Kempker                              Deloise Williams  
Joan McDonnell                                Edward R. Ardini, Jr. (Office of the Governor)  
Joe Eddy                                        Tony Roberts (Office of Administration)  
Lenard Lenger                                 Kristina Cannon (Office of Administration)  
Ellis McSwain                                 Alex Tuttle (Senate analyst)  
Tom Hodges                                  Joe Roberts (House analyst)  
Julie Kempker                                 Honorable Judge Michael A. Wolff (MOSAC)  
Walt Fischer

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

573-526-6520

January 6, 2011

**Re: Institutional Population Forecast for December 2010**

Attached is the institutional population forecast and supporting analysis of admissions and releases in December 2010.

**Population Growth in December 2010**

The institutional population at the end of December was 30,623, an increase of 64 from November. The male population increased by 65 and the female population decreased by 1.

*Conflicting trends between growth in FY11 and the forecast indicators*

With six months of the fiscal year complete, the population has increased at an average of 1.11 per day, which is higher than the two forecast indicators that the DOC uses. The short term indicator, the change over the last 12 months, is 0.21 per day and the long term regression rate is 0.6 per day. The rate is also higher than the FY11 budget forecast of 0.8 per day. Since June the male population has increased by 91 and the female population by 114.

The population is 97 below the all time high (September 2009 at 30,720).

**Trends in Admissions and Releases for FY11**

Six months into the Fiscal Year 2011 total admissions are up from FY10 by 0.4%. New term admissions, the main indicator of future population growth, have decreased by 3.9% and the numbers are lower than in FY09 and FY10. There has been an increase in the number of parole violators (up 7.0% from FY10) which equivalent to an increase of about 465 parole violators in a year. The parole violator rate had declined in each of the last three years (FY08, FY09 and FY10). The other cause of the population increase is the increase in the number of female admissions in FY11. See section on the female population.

Releases for FY11 are down 2.3% from FY10, with offenders released to probation down 1%, released to parole down 2.6%, and discharges down 3.4%.

### **Female Population FY11**

So far for Fiscal Year 2011, the total admissions are up by 6.6% and total releases have decreased by 7.3% which is why the female population has increased by 114 since June. New term admissions are up 0.9% and parole returns are up 17.3%. The decline in releases is most likely the result of the reduction in admissions that occurred in FY09 and FY10.

The female population remains 149 below the peak population in November 2006 (2,602).

### **Changes to Bed Capacity in December 2010**

There were no changes in December.

### **Population change for FY11**

The growth rate in FY11 is 1.11 per day. In FY10 the rate was -0.16 per day.

### **Population Forecast**

The long-term four-year regression rate has been updated by moving the time period forward by six months to CY07 to CY10. The current rate is 0.6 per day up from 0.48 per day from the last revision. The male long-term rate is 0.69 per day (up from 0.59 per day) and the female long-term rate is -0.09 per day (up from -0.11 per day).

The short term forecast (last 12 months) is a growth of 0.21 per day. The male 12-month growth forecast is 0.12 per day and the female 12-month forecast is 0.09 per day.

### **Predicted Institutional Capacity Shortfalls up to FY14**

#### Females

At the end of December, there was a surplus of 303 beds. The long-term forecast is showing no expected deficit of beds up to the end of the forecast period (FY14).

#### Males

At the end of December, there was a surplus of 497 beds. The expected bed deficit is in December 2012 using the long term projection.

## FY11 Budget Population and Capacity Forecasts December 2010

### Institutional Population Budget Forecast and Actual Growth

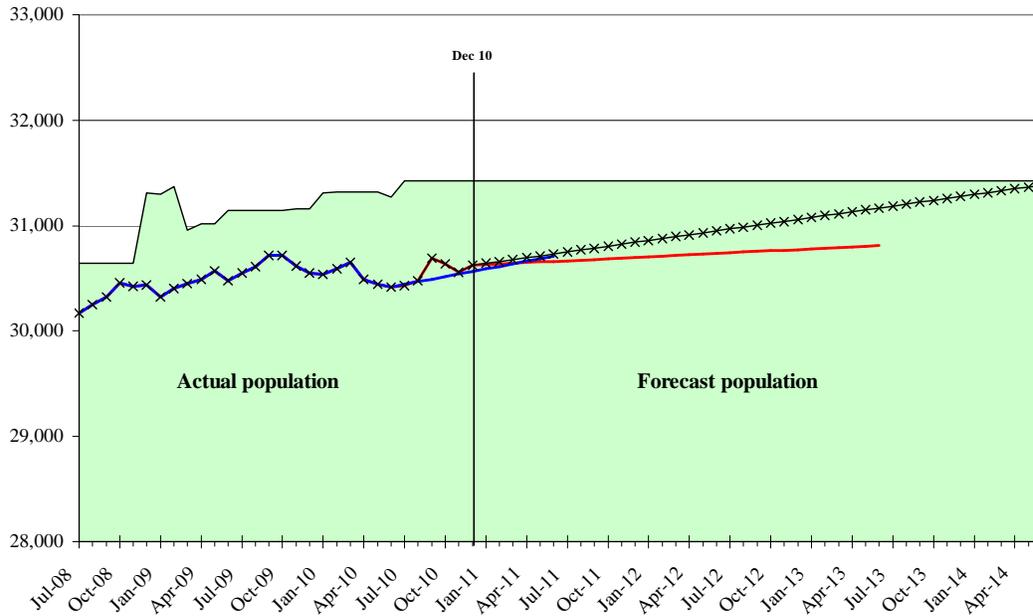
Month End/ Year End	Population			Capacity			Net Balance		Growth per day: Actual to Dec 10 then latest forecast	Cumulative Growth per day in FY11
	FY12 Forecast Population 0.8 per day	Actual Pop. to Dec 10 then latest forecast	Population Difference + above Fore - below Fore	FY12 Planned Institutional Capacity	Actual Cap. to Dec 10 then latest forecast	Capacity Difference	FY12 Forecast bed surplus /deficit	Actual Bal. to Dec 10 then latest forecast		
<b>ADP FY-10</b>	<b>30,567</b>	<b>30,567</b>	<b>0</b>	<b>31,222</b>	<b>31,222</b>	<b>0</b>	<b>655</b>	<b>655</b>	<b>1.18</b>	
<b>EOY FY-10</b>	<b>30,418</b>	<b>30,418</b>	<b>0</b>	<b>31,269</b>	<b>31,269</b>	<b>0</b>	<b>851</b>	<b>851</b>	<b>-0.16</b>	
Jul-10	30,443	30,433	-10	31,269	31,423	154	826	990	0.48	0.48
Aug-10	30,468	30,475	7	31,269	31,423	154	801	948	1.35	0.92
Sep-10	30,492	30,690	198	31,269	31,423	154	777	733	7.17	2.96
Oct-10	30,516	30,634	118	31,269	31,423	154	753	789	-1.81	1.76
Nov-10	30,540	30,559	19	31,269	31,423	154	729	864	-2.50	0.92
<b>Dec-10</b>	<b>30,565</b>	<b>30,623</b>	<b>58</b>	<b>31,269</b>	<b>31,423</b>	<b>154</b>	<b>704</b>	<b>800</b>	<b>2.06</b>	<b>1.11</b>
Jan-11	30,590	30,629	39	31,269	31,423	154	679	794	0.21	
Feb-11	30,612	30,635	23	31,269	31,423	154	657	788	0.20	
Mar-11	30,637	30,641	4	31,269	31,423	154	632	782	0.21	
Apr-11	30,661	30,648	-14	31,269	31,423	154	608	775	0.21	
May-11	30,686	30,654	-32	31,269	31,423	154	583	769	0.21	
Jun-11	30,710	30,660	-50	31,269	31,423	154	559	763	0.21	
<b>ADP FY-11</b>	<b>30,565</b>	<b>30,592</b>	<b>28</b>	<b>30,697</b>	<b>31,411</b>	<b>714</b>	<b>130</b>	<b>844</b>	<b>0.04</b>	
<b>ADP FY-12</b>	<b>30,710</b>	<b>30,698</b>	<b>-12</b>	<b>31,423</b>	<b>31,423</b>	<b>0</b>	<b>858</b>	<b>831</b>	<b>-0.85</b>	
<b>EOY FY-11</b>	<b>30,710</b>	<b>30,660</b>	<b>-50</b>	<b>31,269</b>	<b>31,423</b>	<b>154</b>	<b>851</b>	<b>1,005</b>	<b>0.66</b>	
<b>EOY FY-12</b>	<b>0</b>	<b>30,735</b>	<b>30,735</b>	<b>31,423</b>	<b>31,423</b>	<b>0</b>	<b>713</b>	<b>763</b>	<b>0.21</b>	

**Notes:** ADP is the average daily population for the fiscal year, EOY is the end of fiscal year population.  
The growth per day rate for the ADP counts is the annual change divided by 365.  
The growth per day rate for the EOY counts is the annual change divided by 365.

### Summary of Changes in the Capacity Schedule since July 1, 2010

July +154 Added Adult Saturation Beds at NECC

### Institutional Population and Capacity Forecasts to FY14 For Budget Preparation and Long Term Planning Population on December 31, 2010



█ Planned Capacity    
 — Last 12 mos. 0.21 per day    
 —x— CY07-CY10 Regression 0.6 per day    
 — FY11 Budget ADP 0.8 per day

### Admissions and Releases per Day, FY08 to December 2010

	Admissions									Releases						Net Change per Mth
	New Court Commits	Probation Revocations	Term New Adms	120 Day New Adms	120 Day Percent	120 Day Returns	Parole Returns	ICU Returns	Total * Admissions	Released to Probation	Released to Parole/CR	Unauthorized Returns	Dischs	Interstates/ Absc./Othr	Total * Releases	
<b>FY08</b>	11.9	15.3	16.7	10.5	38%	6.6	24.1	0.1	58.0	12.6	35.7	1.6	5.7	2.0	57.5	<b>0.48</b>
<b>FY09</b>	12.7	14.3	17.8	9.2	34%	6.6	19.5	0.0	53.2	11.7	31.6	2.9	5.8	0.4	52.5	<b>0.75</b>
<b>FY10</b>	12.5	14.2	17.3	9.4	35%	6.2	18.2	0.0	51.2	11.8	31.4	2.5	5.0	0.4	51.2	<b>-0.05</b>
Jan 10	12.0	12.3	15.0	9.3	38%	6.1	15.6	0.0	46.0	12.2	28.7	1.7	4.6	0.4	47.6	-1.61
Feb 10	11.9	16.1	18.5	9.4	34%	6.3	17.9	0.0	52.1	11.7	30.9	1.7	5.7	0.3	50.3	1.86
Mar 10	14.0	14.8	18.6	10.2	35%	7.1	17.7	0.1	53.7	11.2	33.2	2.3	4.8	0.3	51.8	1.90
Apr 10	12.7	12.8	16.4	9.2	36%	5.7	19.8	0.0	51.0	11.6	35.7	2.8	4.9	0.5	55.6	-4.53
May 10	12.2	12.8	16.2	8.9	35%	5.0	16.7	0.0	46.8	11.7	29.7	2.4	4.5	0.4	48.8	-2.00
Jun 10	12.7	14.9	17.4	10.2	37%	6.2	19.8	0.1	53.7	13.0	33.6	2.8	4.6	0.5	54.4	-0.73
Jul 10	12.0	12.6	15.6	9.0	36%	5.5	20.5	0.0	50.6	12.4	29.8	2.3	4.8	0.6	49.9	0.68
Aug 10	11.3	13.4	15.8	8.9	36%	5.4	19.2	0.0	49.4	10.6	29.2	2.5	5.5	0.4	48.2	1.23
Sep 10	13.2	15.3	17.9	10.7	37%	6.8	21.4	0.0	56.7	11.6	30.4	2.3	4.5	0.7	49.5	7.20
Oct 10	12.4	13.2	16.7	8.9	35%	5.8	18.5	0.2	50.1	13.2	30.3	2.6	5.2	0.4	51.5	-1.48
Nov 10	11.8	11.8	15.4	8.2	35%	5.7	17.6	0.0	47.0	10.7	31.5	2.4	4.4	0.3	49.3	-2.33
Dec 10	12.7	15.5	18.4	9.7	35%	6.7	19.5	0.0	54.4	11.7	32.5	2.2	4.8	0.3	51.5	2.84
<b>Cum. FY11</b>	12.2	13.6	16.6	9.2	36%	6.0	19.5	0.1	51.3	11.7	30.6	2.4	4.9	0.4	50.0	<b>1.34</b>
% change from FY10	-1.9%	-4.3%	-3.9%	-1.9%	1.3%	-4.0%	7.0%	52.6%	0.4%	-1.0%	-2.6%	-5.1%	-3.4%	12.9%	-2.3%	1.4

<b>Males</b>																
<b>FY10</b>	11.2	11.4	15.3	7.3	32%	5.4	16.2	0.0	44.2	9.7	27.2	2.1	4.6	0.3	43.9	0.28
<b>Cum. FY11</b>	10.9	10.9	14.6	7.2	33%	5.0	17.1	0.0	43.9	9.5	27.0	1.9	4.3	0.4	43.3	0.68
% change	-2.4%	-4.6%	-4.5%	-1.4%	2.2%	-7.8%	5.7%	62.3%	-0.6%	-1.1%	-0.8%	-7.2%	-5.4%	15.6%	-1.5%	40.0%
<b>Females</b>																
<b>FY10</b>	1.3	2.8	2.0	2.1	51%	0.9	2.0	0.0	7.0	2.2	4.2	0.4	0.5	0.0	7.3	-0.33
<b>Cum. FY11</b>	1.3	2.7	2.0	2.0	50%	1.0	2.3	0.0	7.4	2.2	3.6	0.4	0.5	0.0	6.8	0.66
% change	2.4%	-3.0%	0.9%	-3.6%	-2.2%	19.9%	17.3%	-0.8%	6.6%	-0.9%	-14.3%	4.9%	16.6%	-20.7%	-7.3%	98.9%

Note: rates per day are rounded to 1 decimal place but rates are calculated on the unrounded figures

\* FY08 includes some Community Release Centers admissions and releases.

### Violator Returns as a Percentage of the Field Caseload

	FY09		FY10		FY11 to date		% Chge FY10-FY11 *	
	Returns	% of Caseload *	Returns	% of Caseload *	Returns to date	% of Caseload *	Returns * annualized	% of Caseload *
<b>Probationer Returns</b>								
Law violations	3,111	6.0	2,975	5.6	1,361	5.1	-9%	-9%
Other	4,541	8.7	4,495	8.5	2,246	8.5	0%	0%
<b>Total</b>	<b>7,652</b>	<b>14.7</b>	<b>7,470</b>	<b>14.1</b>	<b>3,607</b>	<b>13.6</b>	<b>-3%</b>	<b>-4%</b>
<b>vg. Probation Caseload</b>	<b>52,042</b>		<b>53,046</b>		<b>53,121</b>		<b>0%</b>	
<b>Parolee &amp; Unauthorized Returns</b>								
Law violations	2,578	14.6	2,834	15.9	1,247	14.0	-12%	-12%
Other +	4,560	25.8	3,816	21.5	2,343	26.3	23%	23%
<b>Total</b>	<b>7,138</b>	<b>40.4</b>	<b>6,650</b>	<b>37.4</b>	<b>3,590</b>	<b>40.4</b>	<b>8%</b>	<b>8%</b>
<b>Avg. Parole Caseload</b>	<b>17,670</b>		<b>17,789</b>		<b>17,792</b>		<b>0%</b>	
<b>All Violators Returns</b>								
Law violations	5,689	8.2	5,809	8.2	2,608	7.4	-10%	-10%
Other +	9,101	13.1	8,311	11.7	4,589	12.9	10%	10%
<b>Total</b>	<b>14,790</b>	<b>21.2</b>	<b>14,120</b>	<b>19.9</b>	<b>7,197</b>	<b>20.3</b>	<b>2%</b>	<b>2%</b>
<b>Avg. P&amp;P Caseload **</b>	<b>69,712</b>		<b>70,835</b>		<b>70,913</b>		<b>0%</b>	

Notes

\* The percent change from FY10 to FY11 to date is expressed at an annual rate.

+ Other returns include revocations for technical violations and parole board unauthorized returns. Law violations include court decisions received after incarceration.

\*\* P&P caseload excludes interstate probationers and parolees

#### Admissions:

**New court commitments:** Offenders received from the courts, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence.

**Probation revocations:** Offenders revoked from a new court probation, including offenders stipulated for 120 day and long term drug programs and offenders who will serve a prison sentence. Does not include offenders previously released to probation from a 120 day or long term drug program.

**New term admissions:** New court commitments and probation revocations who will serve a prison sentence.

**120 day new admissions:** New court commitments and probation revocations who are stipulated by the courts for a 120 day or long term drug program and who will be released to probation.

**120 day returns:** Offenders previously released to probation from a 120 day or long term drug program

**Parole returns:** Parolees returned from supervision following a parole hearing and unauthorized returns (Parolees returned to DOC custody as a result of a DOC warrant to arrest and detain.).

**ICU returns:** Interstate Returns.

**Total Admissions** = New court commitments + Probation revocations + 120 day returns + Parole returns + Unauthorized returns + ICU/ Absc. Retns

#### Releases:

**Released to Probation:** Offenders released from a Court stipulated 120 day or long term drug program

**Released to Parole/CR:** Offenders released to the supervision of the Board of Probation and Parole.

**Unauthorized returns:** Offenders returned as unauthorized returns and released without a revocation of parole or continuance in a ITC or CRC.

**Discharges:** Offenders released on completion of sentence (Director releases)

**ICU/Absc./Other:** Interstate transfers, inmates absconding from CRCs, deaths, sentence reversals.

**Total Releases** = Released to Probation + Released to Parole/CR + Unauthorized returns + Discharges + ICU/Absc./Other

Community Release Centers are community residential centers in St. Louis and Kansas City for parolees released from prison and for offenders on supervision at risk or in the process of revocation

**Institutional Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014  
December 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through December 2010 are actual numbers, from January 2011 on - projected numbers.

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

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11 Budget ADP 0.8 per day	Surplus/ shortage	Last 12 mos. 0.21 per day	Surplus/ shortage	CY07-CY10 Regression 0.6 per day	
Jul-08	30,641		186;BCC(+198) WRDCC(-10) CRCC(-2)	30,170	471	30,170	471	30,170	471
Aug-08	30,641			30,248	393	30,248	393	30,248	393
Sep-08	30,641			30,322	319	30,322	319	30,322	319
Oct-08	30,641			30,455	186	30,455	186	30,455	186
Nov-08	30,641			30,425	216	30,425	216	30,425	216
Dec-08	31,313		672;1197 (new GP CCC) - 525 (old GP CCC)	30,438	875	30,438	875	30,438	875
Jan-09	31,296		-17;16 GP to treatment (offline) and -1 revision	30,322	974	30,322	974	30,322	974
Feb-09	31,371		75;WMCC offline back online	30,404	967	30,404	967	30,404	967
Mar-09	30,956		-415;Saturation beds at WERDCC offline	30,453	503	30,453	503	30,453	503
Apr-09	31,018		62;NECC +52 Juvenile wing; WRDCC +10 online	30,490	528	30,490	528	30,490	528
May-09	31,018			30,568	450	30,568	450	30,568	450
Jun-09	31,143		125;WMCC offline back online	30,476	667	30,476	667	30,476	667
Jul-09	31,143			30,552	591	30,552	591	30,552	591
Aug-09	31,143			30,610	533	30,610	533	30,610	533
Sep-09	31,143			30,720	423	30,720	423	30,720	423
Oct-09	31,143			30,720	423	30,720	423	30,720	423
Nov-09	31,159		16;CCC +256 treatment, -240 General Pop	30,615	544	30,615	544	30,615	544
Dec-09	31,159			30,548	611	30,548	611	30,548	611
Jan-10	31,308		149;Add Saturation beds at C4 & C5 Male Inst.	30,540	768	30,540	768	30,540	768
Feb-10	31,319		11;Add Saturation beds at SECC	30,592	727	30,592	727	30,592	727
Mar-10	31,319			30,648	671	30,648	671	30,648	671
Apr-10	31,319			30,489	830	30,489	830	30,489	830
May-10	31,319			30,446	873	30,446	873	30,446	873
Jun-10	31,269		-50;Move Juveniles NECC (-62) to WRDCC (+12)	30,418	851	30,418	851	30,418	851
Jul-10	31,423		154;Added Adult Saturation Beds at NECC	30,443	980	30,433	990	30,433	990
Aug-10	31,423			30,468	955	30,475	948	30,475	948
Sep-10	31,423			30,492	931	30,690	733	30,690	733
Oct-10	31,423			30,516	907	30,634	789	30,634	789
Nov-10	31,423			30,540	883	30,559	864	30,559	864
Dec-10	31,423			30,565	858	30,623	800	30,623	800
Jan-11	31,423			30,590	833	30,629	794	30,641	782
Feb-11	31,423			30,612	811	30,635	788	30,638	765
Mar-11	31,423			30,637	786	30,641	782	30,677	746
Apr-11	31,423			30,661	762	30,648	775	30,695	728
May-11	31,423			30,686	737	30,654	769	30,713	710
Jun-11	31,423			30,710	713	30,660	763	30,731	692
Jul-11	31,423					30,667	756	30,749	674
Aug-11	31,423					30,673	750	30,768	655
Sep-11	31,423					30,679	744	30,786	637
Oct-11	31,423					30,685	738	30,804	619
Nov-11	31,423					30,692	731	30,822	601
Dec-11	31,423					30,698	725	30,841	582
Jan-12	31,423					30,704	719	30,859	564
Feb-12	31,423					30,710	713	30,877	546
Mar-12	31,423					30,717	706	30,895	528
Apr-12	31,423					30,723	700	30,913	510
May-12	31,423					30,729	694	30,931	492
Jun-12	31,423					30,735	688	30,949	474
Jul-12	31,423					30,742	681	30,968	455
Aug-12	31,423					30,748	675	30,986	437
Sep-12	31,423					30,754	669	31,004	419
Oct-12	31,423					30,761	662	31,023	400
Nov-12	31,423					30,767	656	31,041	382
Dec-12	31,423					30,773	650	31,059	364
Jan-13	31,423					30,780	643	31,078	345
Feb-13	31,423					30,785	638	31,094	329
Mar-13	31,423					30,792	631	31,113	310
Apr-13	31,423					30,798	625	31,131	292
May-13	31,423					30,804	619	31,149	274
Jun-13	31,423					30,810	613	31,167	256
Jul-13	31,423							31,185	238
Aug-13	31,423							31,204	219
Sep-13	31,423							31,222	201
Oct-13	31,423							31,240	183
Nov-13	31,423							31,258	165
Dec-13	31,423							31,277	146
Jan-14	31,423							31,295	128
Feb-14	31,423							31,312	111
Mar-14	31,423							31,330	93
Apr-14	31,423							31,348	75
May-14	31,423							31,367	56
Jun-14	31,423							31,385	38

**Notes**  
 Shaded boxes indicate a shortfall of beds  
 Bordered italic boxes indicate an unacceptably low number of beds: *Under 240 male and female beds.*

**Institutional Male Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**December 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

Entries through December 2010 are actual numbers, from January 2011 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11 Budget ADP	Surplus/shortage	Last 12 mos.	Surplus/shortage	CY07-CY10	
				0.77 per day		0.12 per day		Regression	Surplus/shortage
Jul-08	28,141		186:BCC(+198) WRDCC(-10) CRCC(-2)	27,747	394	27,747	394	27,747	394
Aug-08	28,141			27,791	350	27,791	350	27,791	350
Sep-08	28,141			27,843	298	27,843	298	27,843	298
Oct-08	28,141			27,954	187	27,954	187	27,954	187
Nov-08	28,141			27,923	218	27,923	218	27,923	218
Dec-08	28,141			27,967	174	27,967	174	27,967	174
Jan-09	28,141			27,885	256	27,885	256	27,885	256
Feb-09	28,216	75	WMCC online back online	27,996	220	27,996	220	27,996	220
Mar-09	28,216			28,038	178	28,038	178	28,038	178
Apr-09	28,278	62	NECC +52 Juvenile wing; WRDCC +10 online	28,070	208	28,070	208	28,070	208
May-09	28,278			28,142	136	28,142	136	28,142	136
Jun-09	28,403	125	WMCC offline back online	28,015	388	28,015	388	28,015	388
Jul-09	28,403			28,069	334	28,069	334	28,069	334
Aug-09	28,403			28,161	242	28,161	242	28,161	242
Sep-09	28,403			28,247	156	28,247	156	28,247	156
Oct-09	28,403			28,222	181	28,222	181	28,222	181
Nov-09	28,403			28,143	260	28,143	260	28,143	260
Dec-09	28,403			28,128	275	28,128	275	28,128	275
Jan-10	28,552	149	Add Saturation beds at C4 & C5 Male Inst.	28,117	435	28,117	435	28,117	435
Feb-10	28,563	11	Add Saturation beds at SECC	28,172	391	28,172	391	28,172	391
Mar-10	28,563			28,234	329	28,234	329	28,234	329
Apr-10	28,563			28,113	450	28,113	450	28,113	450
May-10	28,563			28,105	458	28,105	458	28,105	458
Jun-10	28,513	-50	Move Juveniles NECC (-62) to WRDCC (+12)	28,079	434	28,079	434	28,079	434
Jul-10	28,667	154	Added Adult Saturation Beds at NECC	28,103	564	28,066	601	28,066	601
Aug-10	28,667			28,127	540	28,091	576	28,091	576
Sep-10	28,667			28,150	517	28,229	438	28,229	438
Oct-10	28,667			28,174	493	28,193	474	28,193	474
Nov-10	28,667			28,197	470	28,105	562	28,105	562
Dec-10	28,667			28,221	446	28,170	497	28,170	497
Jan-11	28,667			28,245	422	28,174	493	28,191	476
Feb-11	28,667			28,266	401	28,177	490	28,211	456
Mar-11	28,667			28,290	377	28,180	487	28,232	435
Apr-11	28,667			28,313	354	28,184	483	28,253	414
May-11	28,667			28,337	330	28,187	480	28,274	393
Jun-11	28,667			28,360	307	28,191	476	28,294	373
Jul-11	28,667					28,194	473	28,316	351
Aug-11	28,667					28,198	469	28,337	330
Sep-11	28,667					28,201	466	28,358	309
Oct-11	28,667					28,205	462	28,379	288
Nov-11	28,667					28,208	459	28,400	267
Dec-11	28,667					28,212	455	28,421	246
Jan-12	28,667					28,216	451	28,442	225
Feb-12	28,667					28,219	448	28,462	205
Mar-12	28,667					28,222	445	28,484	183
Apr-12	28,667					28,226	441	28,504	163
May-12	28,667					28,229	438	28,526	141
Jun-12	28,667					28,233	434	28,546	121
Jul-12	28,667					28,237	430	28,568	99
Aug-12	28,667					28,240	427	28,589	78
Sep-12	28,667					28,244	423	28,609	58
Oct-12	28,667					28,247	420	28,631	36
Nov-12	28,667					28,251	416	28,651	16
Dec-12	28,667					28,254	413	28,673	-6
Jan-13	28,667					28,258	409	28,694	-27
Feb-13	28,667					28,261	406	28,713	-46
Mar-13	28,667					28,264	403	28,735	-68
Apr-13	28,667					28,268	399	28,755	-88
May-13	28,667					28,271	396	28,777	-110
Jun-13	28,667					28,275	392	28,797	-130
Jul-13	28,667							28,819	-152
Aug-13	28,667							28,840	-173
Sep-13	28,667							28,860	-193
Oct-13	28,667							28,882	-215
Nov-13	28,667							28,902	-235
Dec-13	28,667							28,924	-257
Jan-14	28,667							28,945	-278
Feb-14	28,667							28,964	-297
Mar-14	28,667							28,986	-319
Apr-14	28,667							29,006	-339
May-14	28,667							29,028	-361
Jun-14	28,667							29,048	-381

**Notes**

Shaded boxes indicate a shortfall of beds

Bordered italic boxes indicate an unacceptably low number of beds: *Under 200 for males.*

**Institutional Female Population and Capacity, Fiscal Year 2009 to Fiscal Year 2014**  
**December 31, 2010 Population Forecast**

Population excludes parolees in Community Release Centers.

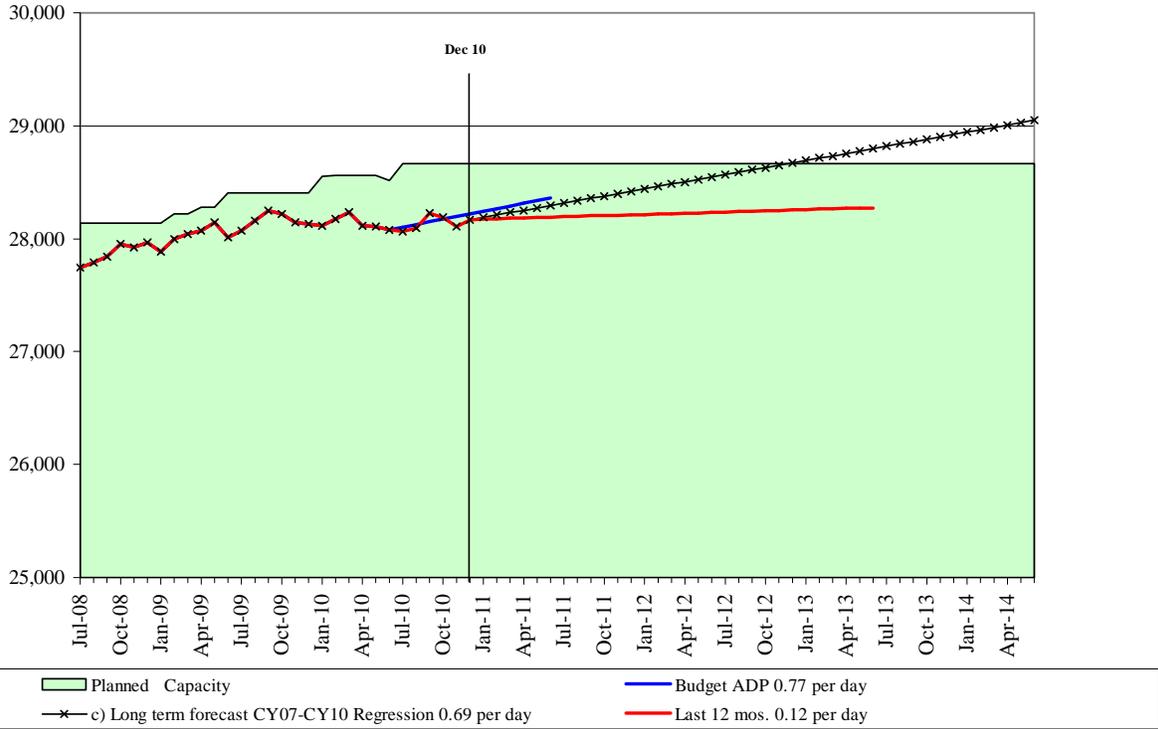
Entries through December 2010 are actual numbers, from January 2011 on - projected numbers.

*Note: Only permanent beds are included in capacity figures*

Month End	Planned Capacity	# of beds to be added	Beds added where	a) Budget forecast		b) Short term forecast		c) Long term forecast	
				FY11 Budget ADP 0.03 per day	Surplus/ shortage	Last 12 mos. 0.09 per day	Surplus/ shortage	CY07-CY10 Regression -0.09 per day	Surplus/ shortage
Jul-08	2,500			2,423	77	2,423	77	2,423	77
Aug-08	2,500			2,457	43	2,457	43	2,457	43
Sep-08	2,500			2,479	21	2,479	21	2,479	21
Oct-08	2,500			2,501	-1	2,501	-1	2,501	-1
Nov-08	2,500			2,502	-2	2,502	-2	2,502	-2
Dec-08	3,172	672	1197 (new GP CCC) - 525 (old GP CCC)	2,471	701	2,471	701	2,471	701
Jan-09	3,155	-17	16 GP to treatment (offline) and -1 revision	2,437	718	2,437	718	2,437	718
Feb-09	3,155			2,408	747	2,408	747	2,408	747
Mar-09	2,740	-415	Saturation beds at WERDCC offline	2,415	325	2,415	325	2,415	325
Apr-09	2,740			2,420	320	2,420	320	2,420	320
May-09	2,740			2,426	314	2,426	314	2,426	314
Jun-09	2,740			2,461	279	2,461	279	2,461	279
Jul-09	2,740			2,483	257	2,483	257	2,483	257
Aug-09	2,740			2,449	291	2,449	291	2,449	291
Sep-09	2,740			2,475	267	2,475	267	2,475	267
Oct-09	2,740			2,498	242	2,498	242	2,498	242
Nov-09	2,756	16	CCC +256 treatment, -240 General Pop	2,472	284	2,472	284	2,472	284
Dec-09	2,756			2,420	336	2,420	336	2,420	336
Jan-10	2,756			2,423	333	2,423	333	2,423	333
Feb-10	2,756			2,420	336	2,420	336	2,420	336
Mar-10	2,756			2,414	342	2,414	342	2,414	342
Apr-10	2,756			2,376	380	2,376	380	2,376	380
May-10	2,756			2,341	415	2,341	415	2,341	415
Jun-10	2,756			2,339	417	2,339	417	2,339	417
Jul-10	2,756			2,340	416	2,367	389	2,367	389
Aug-10	2,756			2,341	415	2,384	372	2,384	372
Sep-10	2,756			2,342	414	2,461	295	2,461	295
Oct-10	2,756			2,343	413	2,441	315	2,441	315
Nov-10	2,756			2,344	412	2,454	302	2,454	302
Dec-10	2,756			2,345	411	2,453	303	2,453	303
Jan-11	2,756			2,345	411	2,456	300	2,450	306
Feb-11	2,756			2,346	410	2,458	298	2,448	308
Mar-11	2,756			2,347	409	2,461	295	2,445	311
Apr-11	2,756			2,348	408	2,464	292	2,442	314
May-11	2,756			2,349	407	2,467	289	2,439	317
Jun-11	2,756			2,350	406	2,469	287	2,436	320
Jul-11	2,756					2,472	284	2,434	322
Aug-11	2,756					2,475	281	2,431	325
Sep-11	2,756					2,478	278	2,428	328
Oct-11	2,756					2,480	276	2,425	331
Nov-11	2,756					2,483	273	2,423	333
Dec-11	2,756					2,486	270	2,420	336
Jan-12	2,756					2,489	267	2,417	339
Feb-12	2,756					2,491	265	2,414	342
Mar-12	2,756					2,494	262	2,411	345
Apr-12	2,756					2,497	259	2,409	347
May-12	2,756					2,500	256	2,406	350
Jun-12	2,756					2,502	254	2,403	353
Jul-12	2,756					2,505	251	2,400	356
Aug-12	2,756					2,508	248	2,397	359
Sep-12	2,756					2,511	245	2,395	361
Oct-12	2,756					2,514	242	2,392	364
Nov-12	2,756					2,516	240	2,389	367
Dec-12	2,756					2,519	237	2,386	370
Jan-13	2,756					2,522	234	2,383	373
Feb-13	2,756					2,524	232	2,381	375
Mar-13	2,756					2,527	229	2,378	378
Apr-13	2,756					2,530	226	2,375	381
May-13	2,756					2,533	223	2,373	383
Jun-13	2,756					2,535	221	2,370	386
Jul-13	2,756							2,367	389
Aug-13	2,756							2,364	392
Sep-13	2,756							2,361	395
Oct-13	2,756							2,359	397
Nov-13	2,756							2,356	400
Dec-13	2,756							2,353	403
Jan-14	2,756							2,350	406
Feb-14	2,756							2,348	408
Mar-14	2,756							2,345	411
Apr-14	2,756							2,342	414
May-14	2,756							2,339	417
Jun-14	2,756							2,337	419

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

**Institutional Population and Capacity Forecasts**  
**Males**  
**Population on Dec 31, 2010**



**Institutional Population and Capacity Forecasts**  
**Females**  
**Population on Dec 31, 2010**

