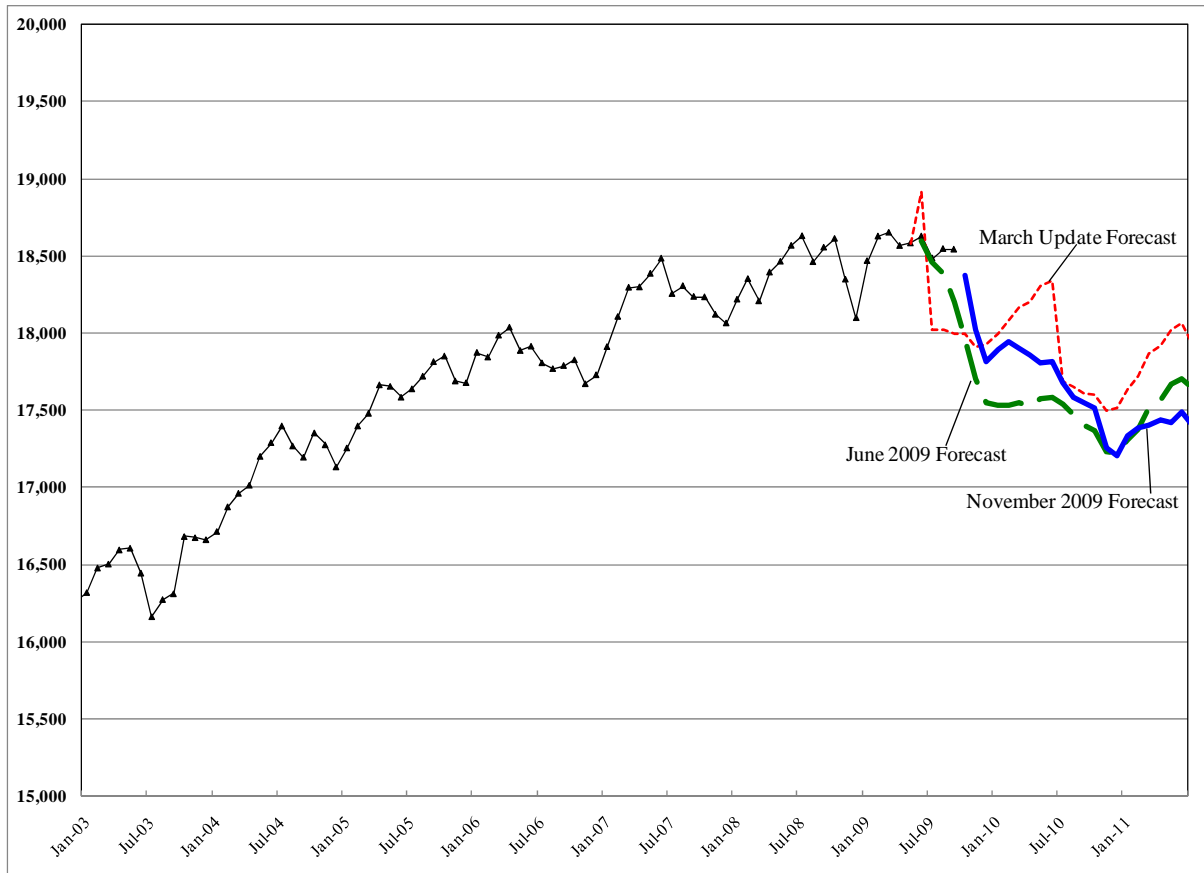


Corrections

Adult Inmate Population

Caseload Forecast Council
November 13th, 2009



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	March Update	Jun-09 Forecast	Nov-09 Forecast	Mar Update-to-Nov Difference	Percent Difference	Jun-to-Nov Difference	Percent Difference
2010	18,081	17,798	18,083	2	0.0%	285	1.6%
2011	17,733	17,448	17,438	-295	-1.7%	-10	-0.1%

The **Adult Inmate** forecast includes populations under the state's jurisdiction and housed in institutions. It includes the effects of changing demographics, crime rates, prison usage, violations of community custody, and policy changes (new legislation or initiatives).

The November 2009 inmate caseload forecast is higher than the June 2009 forecast initially because the November 2009 forecast assumes either lower step adjustments, or more gradual phase-in of step adjustments for the bills/budget items that passed the 2009 legislative session.

However, In the second half of Fiscal Year 2011, the November 2009 Forecast becomes lower than the June 2009 forecast because of lower expected prison admissions.

The 2009 legislative session passed a number of bills/budget items that are expected to reduce the adult inmate caseload, which include:

Increased residential DOSA beds: Under the residential DOSA (Drug Offender Sentencing Alternative) program, qualified drug crime offenders are treated in the community rather than being incarcerated in prisons. An increased number of residential DOSA beds are expected to reduce the prison inmate population. The prison bed saving effect assumed in the November 2009 forecast has a more gradual phase-in than that assumed in the budget.

SB 6167 (Raising dollar value threshold for property crimes): This bill is expected to decrease property offender admissions to the DOC. The impact assumed in the November 2009 forecast is less than that assumed in the budget.

Home detention for violators: Instead of housing community custody violators in jails, the DOC will put them under home detention. This will lead to a lower violator population in jails. The impact assumed in the November 2009 forecast is close to that assumed in the budget.

SB 5525 (Housing voucher): Lack of suitable housing has been one of the reasons that offenders in prison are not released on time. The housing voucher program provides funding to secure housing so that the inmates can be released in a more timely fashion, hence reducing the prison inmate population. The impact assumed in the November 2009 forecast is less than that assumed in the budget.

HB 2194 (Medical placement for offenders): Certain chronically or terminally ill inmates will be released early under this bill, resulting in a lower prison population. The impact assumed in the November 2009 forecast is the same as that assumed in the budget.

Tracking the June 2009 Forecast

	Jun-09 Forecast	Actual	Variance	Percent Variance
Jun-09	18,596	18,626	30	0.2%
Jul-09	18,462	18,484	22	0.1%
Aug-09	18,385	18,545	160	0.9%
Sep-09	18,204	18,541	337	1.9%

Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2001-2002	455	3.0%	Actual	15,462
2002-2003	883	5.7%		16,344
2003-2004	392	2.4%		16,736
2004-2005	652	3.9%		17,388
2005-2006	439	2.5%		17,827
2006-2007	179	1.0%		18006
2007-2008	278	1.5%		18284
2008-2009	234	1.3%		18518
2009-2010	-435	-2.3%	Forecast	18,083
2010-2011	-645	-3.6%		17,438

Risk Assessment:

The risk to this forecast is high due to the many step adjustments incorporated in this forecast. All these step adjustments share the common problems of (1) Being hampered by limited data or information; and (2) Having used certain assumptions that may or may not be true in the future. As a result, these step adjustments add increased risk to the forecast.