

A large, leafless tree stands in the center of a grassy field. A path leads from the bottom right towards the tree. The background is a soft, hazy landscape with more trees and a bright sky.

FALL 2004

**POPULATION
PROJECTIONS**

2005 – 2010

CALIFORNIA DEPARTMENT OF CORRECTIONS

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- Information Systems Division
- Institutions Division
- Office of Budget Management
- Parole and Community Services Division

PREFACE

Parole Accountability Program Expansions Fiscal Year 2004-05 Budget Act

The fiscal year (FY) 2004-05 Budget Act included changes to the parole accountability programs designed to improve parole success and public safety. These include expansions to the Restitution, Substance Abuse Treatment and Recovery (STAR), Residential Multi-Service Centers (RMSC) programs, graduated sanctions (which include electronic monitoring, Halfway Back (HWB) beds, and substance abuse treatment control units), and a modification to the parole discharge practices. These policy and/or program changes were affirmed or signed into law after the Fall 2004 projections process began in July 2004, and, therefore, were not included in the Fall 2004 Population Projections.

Summary

The following is a description of the expansions in the FY 2004-05 Budget Act:

- Restitution Program – allows inmates with sentences of three years or less to be placed in work furlough facilities, providing a means to pay court ordered victim restitution/fines. The inmate wages are distributed as follows: 1/3 to restitution, 1/3 to the State, and 1/3 to the inmate's savings account. Effective January 1, 2005, the current budget act expands the program from 100 beds to 500 statewide. There is no population savings associated with this program expansion.
- STAR – instructional-based treatment program designed to teach parolees how to address and prevent substance abuse. The four-week curriculum centers on substance abuse education and emphasizes anger management, relapse prevention and community transition. The program is located in 28 sites; effective January 1, 2005, the current budget act expands the program to an additional 25 sites, for a total of 53 sites statewide.
- RMSC – provides homeless parolees with shelter and sustenance. The 6 to 12 month program includes 90 days of aftercare. Residents receive substance abuse counseling; literacy training; job placement services; cognitive and parenting skills training; anger management; individual, group and family counseling; and transition to independent living services. Effective January 1, 2006, the current budget act expands this program from 275 beds to 775.
- Electronic Monitoring – requires an electronic monitoring device unit be placed on the parolee and allows for home detention up to 45 days. Effective January 1, 2005, the current budget act expands this program by 2,000 units.

- HWB – provides residential programs for parolees who have nonviolent and nonserious commitment offenses and who have had a technical parole violation. Effective January 1, 2006, the current budget act expands the number of beds by 500, for a total of 1,400 beds statewide.
- More Opportunities to Succeed – expands the criteria for the application of graduated sanctions. The State’s policy had been to utilize alternative sanctions only one time and only for parolees who have nonviolent and nonserious commitment offenses. The current budget act eliminates these limitations, allowing parole agents to use sanctions more than once and basing eligibility for sanctions on the technical violation, not the commitment offense.
- Parole Accountability Discharge Review – provides for a standardized method to review parolees for discharge who, after a period of continuous supervision, demonstrate the necessary skills for integration without the need for continued parole supervision, and do not pose a threat to public safety.

The tables on the following page show the Fall 2004 Population Projections and the estimated average daily population (ADP) impact of these expansions for both institutions and parole for fiscal years 2004-05 through 2009-10. Table P1 shows the institution ADP impact and Table P2 shows the impact on the parole ADP. **These estimates are based on analysis of available data and implementation schedules as of September 17, 2004, and are not the result of the formal projection process.**

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Table P1

Average Daily Institution Population Impact
Parole Accountability Program Expansions
Fiscal Years 2004-05 through 2009-10

<u>Fiscal Year</u>	<u>Fall 2004 Projections</u>	<u>Estimated Impact*</u>	<u>Estimated ADP After Impact</u>
2004-05	163,484	-465	163,019
2005-06	164,493	-1,738	162,755
2006-07	166,721	-2,156	164,565
2007-08	168,437	-2,264	166,173
2008-09	169,498	-2,351	167,147
2009-10	170,343	-2,401	167,942

* Estimates are based on the analysis of available data and implementation schedules as of September 17, 2004, and are not the result of the formal projections process.

Table P2

Average Daily Parole Population Impact
Parole Accountability Program Expansions
Fiscal Years 2004-05 through 2009-10

<u>Fiscal Year</u>	<u>Fall 2004 Projections</u>	<u>Estimated Impact*</u>	<u>Estimated ADP After Impact</u>
2004-05	113,354	-9,862	103,492
2005-06	111,981	-15,379	96,602
2006-07	108,531	-11,415	97,116
2007-08	107,673	-12,312	95,361
2008-09	108,667	-13,990	94,677
2009-10	109,246	-14,746	94,500

* Estimates are based on the analysis of available data and implementation schedules as of September 17, 2004, and are not the result of the formal projections process.

TABLE OF CONTENTS

PAGE

I. INTRODUCTION ----- 1

A. Factors Affecting Population----- 3

B. Comparison of Fall 2004 with Spring 2004 Projections ----- 4

II. PREMISES -----7

C. Felon Admissions ----- 9

D. Significant Chaptered Legislation and Initiatives -----10

E. The Work Incentive Program (WIP)-----11

F. Court Sentences-----12

G. Placement Need Projections -----12

H. Parole Violators -----13

I. Felon Parole Population-----13

III. FALL 2004 POPULATION PROJECTIONS ----- 17

J. Six Year Population Projections -----19

K. Two Year Institution Population and Placement Needs Projections -----23

L. Two Year Parole and Outpatient Population Projections -----33

I. INTRODUCTION

INTRODUCTION

This document contains the California Department of Corrections' (CDC) projections of institution, parole, and outpatient populations for fiscal years (FY) 2004-05 through 2009-10. The projections are based upon the most current available data and include existing laws and regulations as well as any signed legislation that will come into effect during the current projections cycle. The projections process begins with trend projections, which are based on the general pattern the populations have been following over time. The final projections take into account new legislation and program changes that will come into effect during the projection cycle. The projections do not include proposed legislation, programs, propositions, or policy changes that have not been signed or affirmed as of the beginning of the projections process.

A. Factors Affecting Population

- On June 30, 2004, the total institution population was 163,500, which was a record high at the time. This is 2,569 higher than the June 30, 2003, population. This increase is the result of an increase in new admissions from court and parole violators returned with new terms (PV-WNT), offset by a decrease in parole violators returned to custody (PV-RTC).
- The number of new admissions from court during FY 2003-04 was 47,951, a 10.9 percent increase over the previous fiscal year. This is compared to a 7.8 percent increase experienced in FY 2002-03, which reversed a decline in new admissions during the prior five years. During the six-month period from January through June 2004 admissions increased by 8.3 percent compared to the same time period one year earlier.
- There were 8,628 PV-WNT returns during the period from January to June 2004 an increase of 945 (12.3 percent) compared to the same time period one year earlier. The rate of return grew from approximately 11.2 to approximately 12.9 over the same time periods.
- There were 29,694 PV-RTC returns during the period from January to June 2004 a decrease of 2,880 (8.8 percent) when compared to the same time period one year earlier. The rate of return declined from approximately 47.3 to approximately 44.5 over the same time periods.
- The parole population on June 30, 2004, was 112,685, or 3,488 lower than the June 30, 2003, parole population. This is the result of an increase in the rate of discharges from parole over the last four years.

B. Comparison of Fall 2004 with Spring 2004 Population Projections

1. Institution Population

The total institution population was 163,500 on June 30, 2004, or 3,378 higher than forecasted in the Spring 2004 Population Projections. The difference is due to more PV-RTC returns, partially offset by more releases to parole than expected.

The following table compares the Fall 2004 Population Projections to the Spring 2004 Population Projections.

Table A

Comparison of Fall 2004 with Spring 2004 Projections
 Institution Population
 June 30, 2004 through June 30, 2010

<u>Year End June 30</u>	<u>Fall 2004 Projections</u>	<u>Spring 2004 Projections</u>	<u>Difference</u>
2004	163,500*	160,122	3,378
2005	164,048	157,218	6,830
2006	165,832	156,952	8,880
2007	167,865	156,889	10,976
2008	169,331	156,884	12,447
2009	170,156	157,623	12,533
2010	171,137	-	-

* Actual

The institution population is projected to be significantly higher than projected in Spring 2004. The difference is due to increased new admissions from court and PV-WNT returns. In addition, due to delays in implementing the parole accountability programs included in the FY 2003-04 Budget Act, the estimated population savings of these programs is significantly lower than projected in Spring 2004. Please see Section II. D. Significant Chaptered Legislation and Initiatives for an explanation of these programs.

2. Parole Population

In the Spring 2004 Population Projections, the parole population was expected to be 115,475 on June 30, 2004, which is 2,790 higher than the actual population for that date. This difference is mainly due to more parolees returned to custody, offset by more releases from prison than expected.

Table B

Comparison of Fall 2004 with Spring 2004 Projections
Parole Population
June 30, 2004 through June 30, 2010

<u>Year End June 30</u>	<u>Fall 2004 Projections</u>	<u>Spring 2004 Projections</u>	<u>Difference</u>
2004	112,685*	115,475	-2,790
2005	113,875	117,069	-3,194
2006	110,004	113,111	-3,107
2007	107,796	109,854	-2,058
2008	107,863	109,070	-1,207
2009	109,117	107,087	2,030
2010	109,180	-	-

* Actual

The parole population is projected to be lower than in Spring 2004 for most of the projections cycle. This is primarily due to incorporating new data relative to when the parole accountability programs will achieve full participation.

3. Other Populations

The Civil Narcotic Addict (CNA) institution population was 1,347 on June 30, 2004, or 78 higher than projected in the Spring 2004 Population Projections. The Department is still endeavoring to decrease the CNA population, but it has not decreased at the rate anticipated in the Spring 2004 Population Projections. As a result, the CNA population is expected to reach 1,259 by June 30, 2005, which is 259 more than in Spring 2004.

The parole outpatient population was 2,161 on June 30, 2004, which is 122 higher than the Spring 2004 Population Projections. It is estimated that the parole outpatient population will be 2,046 on June 30, 2005, which is 448 more than in Spring 2004.

Figures 1 and 2 graphically display the Fall 2004 Population Projections for the institution and parole and outpatient populations. Figure 1 shows the actual and projected institution population, while Figure 2 shows the actual and projected California supervised parole and outpatient populations. Both figures are for FY 1994-95 through 2009-10.

Figure 1
Total Institution Population
Fiscal Years 1994-95 through 2009-10

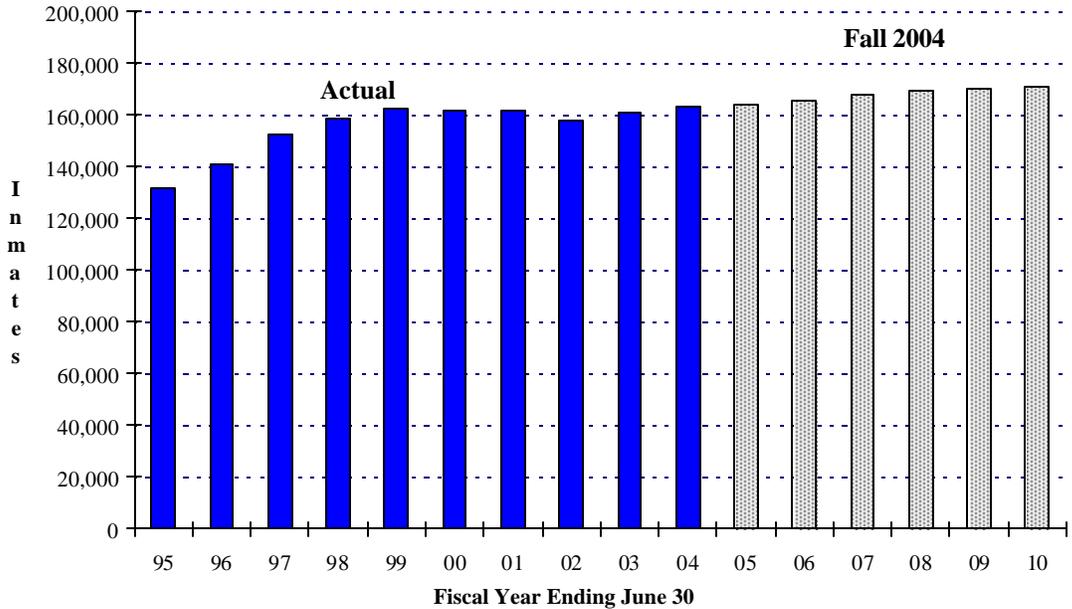
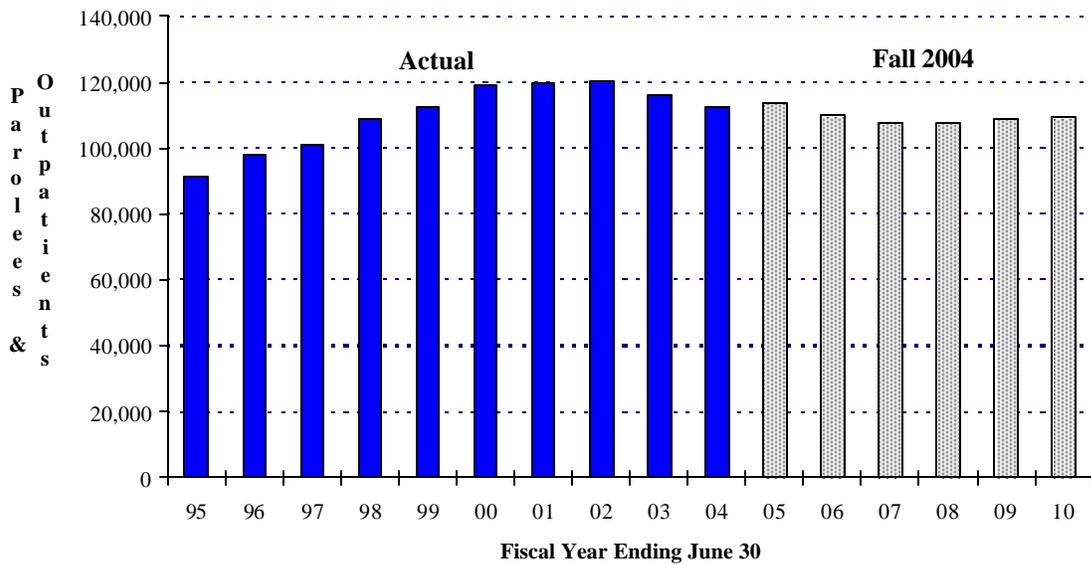


Figure 2
Total Parole Population
Fiscal Years 1994-95 through 2009-10



II. PREMISES

Figure 3
Total Felon Admissions
Actual and Projected
Fiscal Years 1994-95 through 2009-10

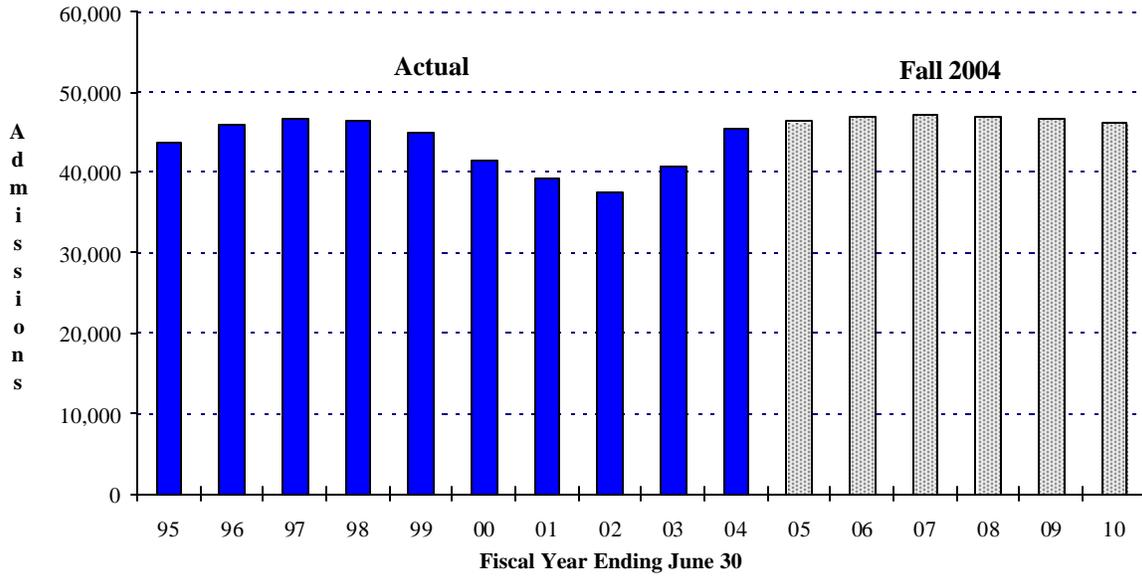
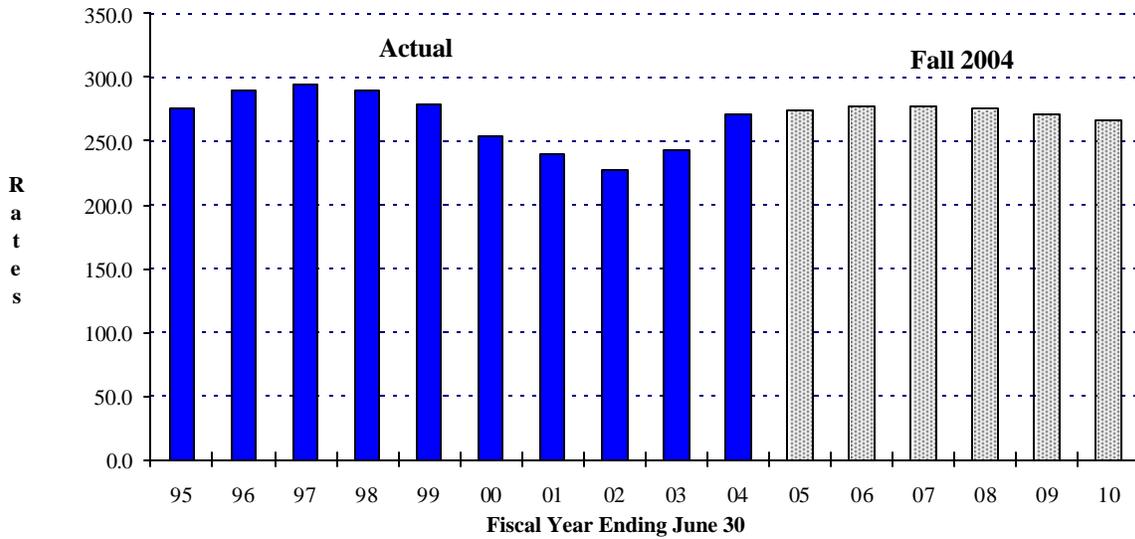


Figure 4
Total Felon Admission Rates
Actual and Projected
Fiscal Years 1994-95 through 2009-10



PREMISES

Figures 3 and 4 on the preceding page display the Fall 2004 Population Projections for felon admissions. Figure 3 shows the actual and projected felon admissions, while Figure 4 shows the actual and projected felon admission rates per 100,000 California residents, aged 18-49. Both figures are for FY 1994-95 through FY 2009-10.

C. Felon Admissions

Table C, below, summarizes actual felon admissions to CDC prisons from FY 1994-95 through FY 2003-04, while Table D displays the projected felon admissions for FY 2004-05 through FY 2009-10. Consistent with past practice, admission rates displayed in Tables C and D are expressed as the number of felon admissions to prison from court per 100,000 California residents, aged 18-49.

Table C

Actual Total Felon Admissions
Fiscal Years 1994-95 through 2003-04

<u>Fiscal Year</u>	<u>Number of CDC Felon Admissions*</u>	<u>State Population Aged 18-49 (In Thousands)</u>	<u>Admission Rate**</u>
1994-95	43,707	15,844.2	275.9
1995-96	45,876	15,860.8	289.2
1996-97	46,750	15,930.4	293.5
1997-98	46,511	16,053.8	289.7
1998-99	44,983	16,184.9	277.9
1999-00	41,469	16,303.3	254.4
2000-01	39,350	16,420.3	239.6
2001-02	37,517	16,549.4	226.7
2002-03	40,617	16,676.3	243.6
2003-04	45,445	16,785.2	270.7

* Not including CYA "M" cases, other state/federal admissions, or direct admissions to parole.

** Number of CDC felon admissions per 100,000 California state residents, aged 18-49.

The increase in admissions continued over the last fiscal year. Felon admissions for FY 2003-04 were 45,445, up 11.9 percent from FY 2002-03. This compares to an increase of 8.3 percent in FY 2002-03.

In the last six months, January to June 2004, total felon admissions were 23,419, or 9.5 percent more than admissions for the same time period one year ago. It should be noted that the female felon admissions increased by 16.8 percent during this time period.

As shown in Table D, the Fall 2004 felon admissions projection is higher than the Spring 2004 felon admissions throughout the projection cycle.

Admissions are projected based on current trends, the estimated impact of seasonality and projected state population aged 18-49.

Table D

Projected Total Felon Admissions
Fiscal Years 2004-05 through 2009-10

<u>Fiscal Year</u>	<u>Fall 2004</u>	<u>Spring 2004</u>	<u>Difference</u>	<u>Rate</u>
2004-05	46,282	45,284	998	274.4
2005-06	47,006	45,097	1,909	277.9
2006-07	47,183	44,741	2,442	277.7
2007-08	47,020	44,298	2,722	275.1
2008-09	46,678	43,850	2,828	270.9
2009-10	46,262	-	-	266.1

D. Significant Chaptered Legislation and Initiatives

1. Parole Accountability Programs

The following programs were included in the FY 2003-04 Budget Act. The impacts of these programs were included in the Spring 2004 Population Projections; however, due to various constraints, full implementation of the programs was delayed. The Fall 2004 Population Projections include revised estimates for these programs.

- **Mental Health Continuum:** Restores staff positions to the existing mental health treatment program to provide prerelease and community treatment for Enhanced Outpatient Program (EOP) and Correctional Clinical Case Management System offenders.
- **Prerelease and Reentry Programs:** Provide various programs to inmates designed to reduce parole revocations.

- Substance Abuse Treatment Control Unit and Community Detention: Provide alternative treatments/sanctions for parole violators rather than returning them to custody.

2. Legislation

No legislation affecting the State prison population was chaptered between the Spring 2004 Population Projections and the beginning of the Fall 2004 Population Projections process.

The following legislative bills were chaptered in 2003 and will have an impact on the State prison population. However, because the impact on the length of confinement could not be estimated or was insignificant, these bills are not included in the Fall 2004 Population Projections.

Statutes of 2003: Chapter 262 (Assembly Bill ([AB] 134, Cohn), Chapter 619 (AB 158, Runner), Chapter 620 (AB 233, Cogdill), Chapter 490, (AB 319, Frommer), Chapter 543 (AB 1131, Jackson), Chapter 495 (AB 1290, Jackson), Chapter 700 (Senate Bill [SB] 3, Burton), Chapter 499 (SB 238, Perata), Chapter 540 (SB 879, Margett), and Chapter 125 (SB 968, Bowen).

A description of the above legislation may be found in the Spring 2004 Population Projections publication.

E. The Work Incentive Program (WIP)

This program allows eligible inmates to earn up to a six-month reduction per year in sentence length. The WIP applies to all felons who committed their offenses on or after January 1, 1983, and to those felons who committed their offenses before January 1, 1983, who chose to participate. Approximately 89 percent of the June 30, 2004, eligible population was earning one-half sentence reduction and participation is expected to continue at that level throughout the projection period. The Three Strikes Law limits credit earning to 20 percent for affected inmates. The Penal Code also limits persons who have been convicted of any violent felony to no more than a 15 percent sentence reduction.

F. Court Sentences

As shown in Table E, the average sentence for newly admitted felons and PV-WNTs was 50.2 months for FY 2003-04.

Table E

Average Sentence and Credits
For Felon New Admissions and PV-WNTs
(in months)

<u>Fiscal Year</u>	<u>Sentence</u> ¹	<u>Pre-confinement Credits</u>
1994-95	51.0	6.9
1995-96	54.1	7.1
1996-97	56.1	7.1
1997-98	54.4	6.8
1998-99	54.7	6.8
1999-00	54.4	6.9
2000-01	53.2	7.0
2001-02	53.6	7.1
2002-03	53.0	7.1
2003-04	50.2	7.0

¹ Includes third-strike and other life commitments.

G. Placement Need Projections

As in the Spring 2004 Population Projections, the Fall 2004 Population Projections of institution bed needs by level consider both inmate classification score level and administrative determinants such as institutional security and public safety, as specified in Section 62010 of the California Department of Corrections' Department Operations Manual. It is assumed that the male felon reception center population will fluctuate proportionately with the changes in male felon intake. Special housing projections assume a constant proportion of the number of inmates of each classification level in each of these categories over the projection period. The projections do not consider the impact of operational changes such as the need to single-cell Level IV inmates in the EOP or the increase in indeterminate Security Housing Unit (SHU) terms. Each of these changes in policy or programs could result in the need for additional Level IV and SHU beds.

H. Parole Violators

For the six-month period January to June 2004 there were 27,022 male felon parole violators returned to custody or pending parole revocation (PV-RTC/PendRev) or 5,140 more than projected in the Spring 2004 Population Projections. The corresponding return rate was 46.8 or 9.0 points higher than projected. However, the number of male felon PV-RTC/PendRevs was only 449 higher than projected in the Spring 2004 Trend Projection, and the return rate was less than 1.0 point higher than projected. This may be due to a delay in implementation of some of the new parole programs. The assumption for the Fall 2004 Trend Projections is that the PV-RTC/PendRev rate will be about 0.5 point lower than projected in the Spring 2004 Trend Projections.

There were 8,472 male felon PV-WNTs for the same January to June 2004 period, 505 more than projected in the Spring 2004 Population Projections. The corresponding male felon PV-WNT rate was 13.7, less than 1.0 point higher than projected. The difference between the Spring 2004 Trend Projections and the final Spring 2004 Population Projections for PV-WNT returns and rates was not significant. The Fall 2004 Trend Projections assume the PV-WNT rate will be about 1.0 point higher than projected in the Spring 2004 Trend Projections.

The graphs on the following pages illustrate actual and projected parole return numbers and rates. Figure 5 displays the actual number of male felon parole violator returns by quarter since June 1995. Figure 6 shows the male felon PV-RTC/PendRev rates by quarter from June 1995 to June 2010, while Figure 7 tracks the male felon PV-WNT rates for the same time period.

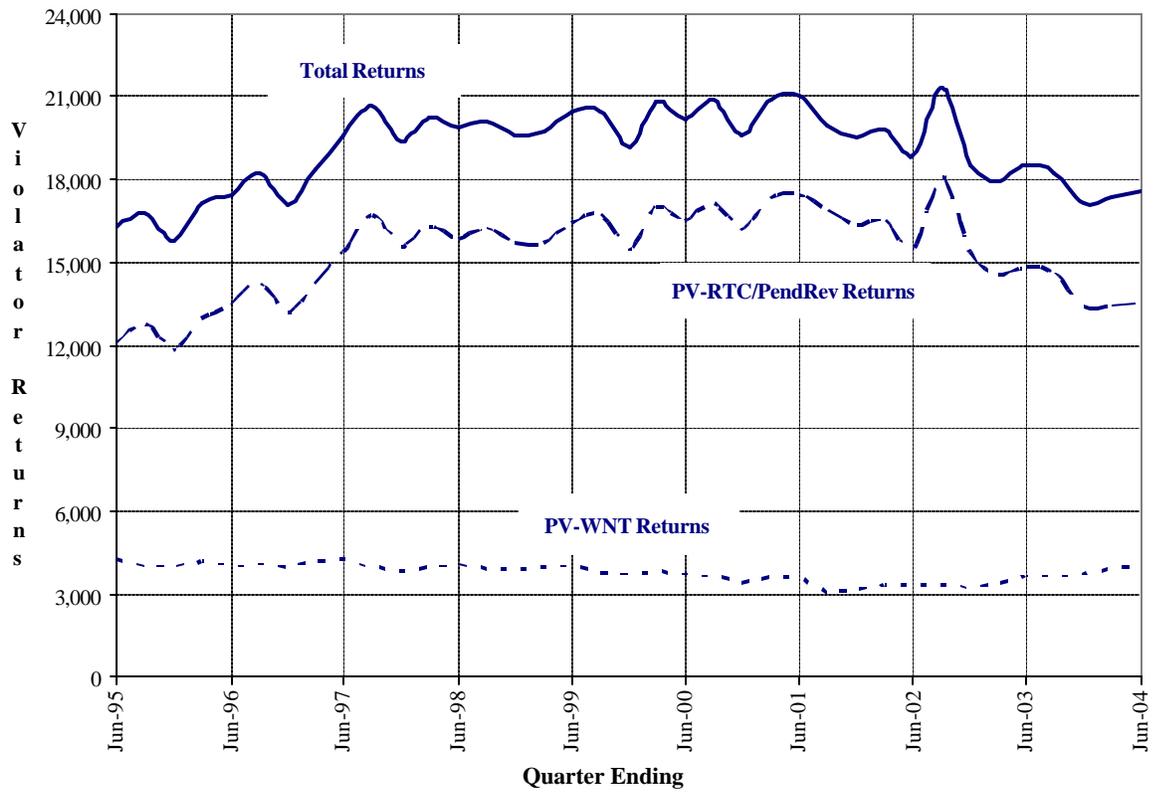
I. Felon Parole Population

On June 30, 2004, the total felon parole population was 108,874, which is 2,915 lower than projected in the Spring 2004 Population Projections. Between January and June 2004 this population decreased by 1,299.

For the six-month period of January to June 2004 there were 17,422 male felon parolees suspended to parolee at large (PAL) status, 961 more than projected in the Spring 2004 Population Projections. The PAL rate was 35.5, or 2.0 points higher than projected. The Fall 2004 Trend Projections assume that the male felon PAL rate will be about 2.0 points higher than projected in the Spring 2004 Trend Projections.

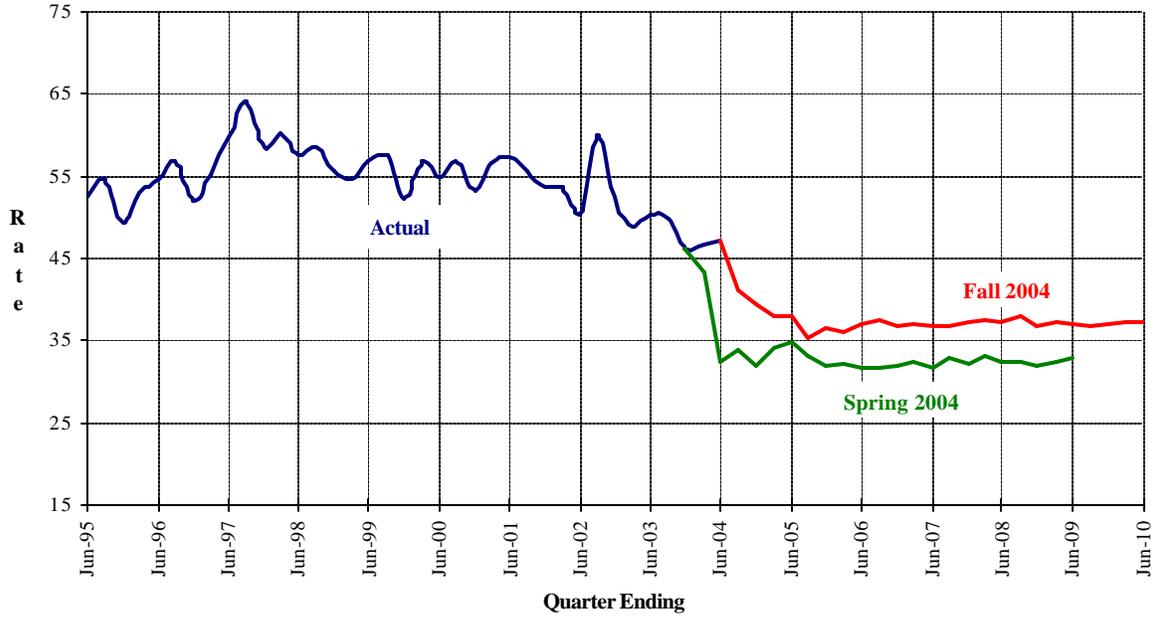
There were 18,972 male felon parolees discharged from parole over the last six months, 103 less than projected in Spring 2004. The discharge rate was 33.3, which was the projected rate. The Fall 2004 Trend Projections assume that the male felon discharge rate will be about 1.0 point higher than projected in the Spring 2004 Trend Projections.

Figure 5
Male Felon Parole Violator Returns
June 1995 through June 2004



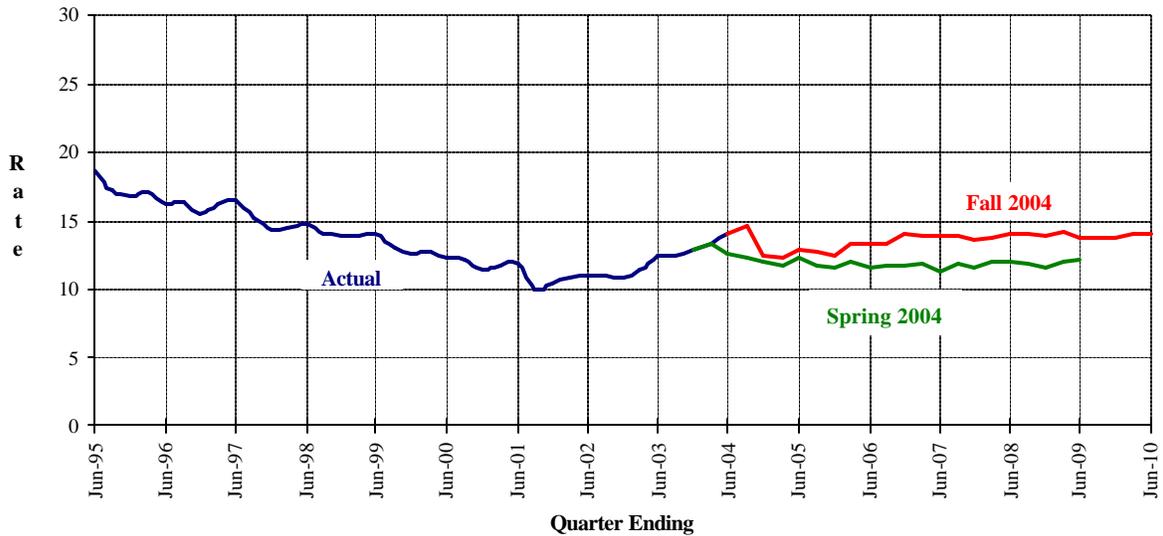
Note: PV-RTC/PendRevs are parole violators returned to custody or pending revocation.
 PV-WNTs are parole violators returned with a new term.

Figure 6
Male Felon PV-RTC/PendRev Rates
June 1995 through June 2010



Note: PV-RTC/PendRevs are parole violators returned to custody or pending revocation.

Figure 7
Male Felon PV-WNT Rates
June 1995 through June 2010



Note: PV-WNTs are parole violators returned with a new term.

III. FALL 2004 POPULATION PROJECTIONS

The Fall 2004 Population Projections are summarized in Tables 1 and 2 and are presented in greater detail in Tables 3 through 16. Tables 3 and 4 present the quarterly institution populations, while Tables 5 and 6 present detailed projections by inmate placement needs. Tables 7 through 10 project the movement of institution populations (including civil narcotic addicts), and Tables 11 through 16 present detailed projections of the parole and outpatient population.

J. Six Year Population Projections

Tables 1-2

Fiscal Years 2004-05 through 2009-10

Fall 2004 Projections

Table 1
 Institution Population
 June 30, 1995 through June 30, 2010

<u>As of June 30</u>	<u>Total</u>	<u>Total Males</u>	<u>Male Felons</u>	<u>Male Addicts</u>	<u>Male Others</u>	<u>Total Females</u>	<u>Female Felons</u>	<u>Female Addicts</u>	<u>Female Others</u>
Actual									
1995	131,342	122,514	119,063	3,114	337	8,828	8,026	766	36
1996	141,017	131,273	128,497	2,465	311	9,744	8,975	736	33
1997	152,506	141,669	139,239	2,163	267	10,837	10,188	583	66
1998	158,207	147,001	144,805	1,924	272	11,206	10,594	562	50
1999	162,064	150,581	148,621	1,703	257	11,483	10,949	495	39
2000	162,000	150,793	148,754	1,776	263	11,207	10,620	535	52
2001	161,497	150,785	148,853	1,668	264	10,712	10,261	403	48
2002	157,979	148,153	146,455	1,351	347	9,826	9,453	311	62
2003	160,931	150,851	149,449	1,104	298	10,080	9,752	270	58
2004	163,500	152,859	151,493	1,086	280	10,641	10,339	261	41
Projected									
2005	164,048	152,946	151,664	988	294	11,102	10,786	271	45
2006	165,832	154,221	152,988	938	295	11,611	11,295	271	45
2007	167,865	155,897	154,691	911	295	11,968	11,652	271	45
2008	169,331	157,121	155,930	895	296	12,210	11,894	271	45
2009	170,156	157,831	156,648	886	297	12,325	12,009	271	45
2010	171,137	158,752	157,571	883	298	12,385	12,069	271	45

Note: Others include county diagnostic cases, persons from other states, federal prisoners, county safekeepers, and California Youth Authority (CYA) wards.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 2
 Parole and Outpatient Population
 Supervised in California
 June 30, 1995 through June 30, 2010

<u>As of June 30</u>	<u>Total</u>	<u>Total Males</u>	<u>Male Felons</u>	<u>Male Addicts</u>	<u>Male Others</u>	<u>Total Females</u>	<u>Female Felons</u>	<u>Female Addicts</u>	<u>Female Others</u>
Actual									
1995	91,456	83,048	78,450	3,346	1,252	8,408	7,325	960	123
1996	98,013	88,710	84,227	3,172	1,311	9,303	8,311	870	122
1997	100,828	91,002	87,202	2,684	1,116	9,826	8,817	880	129
1998	108,750	97,587	94,158	2,313	1,116	11,163	10,256	751	156
1999	112,494	100,716	97,593	1,954	1,169	11,778	10,944	678	156
2000	119,298	106,505	103,453	1,899	1,153	12,793	12,033	603	157
2001	119,636	106,396	103,232	2,011	1,153	13,240	12,396	674	170
2002	120,336	107,136	103,794	2,027	1,315	13,200	12,366	646	188
2003	116,173	103,371	99,937	2,034	1,400	12,802	11,976	636	190
2004	112,685	100,399	97,311	1,628	1,460	12,286	11,563	533	190
Projected									
2005	113,875	101,319	98,395	1,520	1,404	12,556	11,843	526	187
2006	110,004	97,354	94,539	1,442	1,373	12,650	11,937	526	187
2007	107,796	94,961	92,221	1,399	1,341	12,835	12,122	526	187
2008	107,863	94,698	92,015	1,374	1,309	13,165	12,452	526	187
2009	109,117	95,615	92,977	1,361	1,277	13,502	12,789	526	187
2010	109,180	95,480	92,879	1,355	1,246	13,700	12,987	526	187

Note: Others include co-ops and other state/federal parolees.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

K. Two Year Institution Population and Placement Needs Projections

Tables 3-10

Detail Fiscal Years 2004-05 and 2005-06

Fiscal Years 2004-05 through 2009-10 (Tables 5 & 6)

Fall 2004 Projections

Table 3
 Institution Population
 Fiscal Years 2004/05 through 2005/06

	Actual June 30 2004	Sep 30 2004	Dec 31 2004	Mar 31 2005	Jun 30 2005	Sep 30 2005	Dec 31 2005	Mar 31 2006	Jun 30 2006
Total Population	163,500	163,630	163,216	163,320	164,048	164,161	164,200	164,703	165,832
Men (Inc. CCC)	152,859	152,812	152,393	152,420	152,946	152,904	152,834	153,260	154,221
Women (Inc. CCC)	10,641	10,818	10,823	10,900	11,102	11,257	11,366	11,443	11,611
Total (Exc. CCC)	157,440	158,862	158,448	158,162	158,890	159,003	159,042	159,545	160,674
Men	147,255	148,439	148,020	147,735	148,261	148,219	148,149	148,575	149,536
Felons	145,889	147,094	146,696	146,429	146,979	146,955	146,894	147,328	148,303
Civil Narcotic Addicts	1,086	1,053	1,031	1,012	988	972	962	952	938
Others 1	280	292	293	294	294	292	293	295	295
Women	10,185	10,423	10,428	10,427	10,629	10,784	10,893	10,970	11,138
Felons	9,883	10,109	10,112	10,113	10,313	10,470	10,577	10,656	10,822
Civil Narcotic Addicts	261	271	271	271	271	271	271	271	271
Others 1	41	43	45	43	45	43	45	43	45
Community Correctional Centers 2	6,060	4,768	4,768	5,158	5,158	5,158	5,158	5,158	5,158
Total Males	5,604	4,373	4,373	4,685	4,685	4,685	4,685	4,685	4,685
Male Felons	5,604	4,373	4,373	4,685	4,685	4,685	4,685	4,685	4,685
Male Civil Narcotic Addicts	0	0	0	0	0	0	0	0	0
Female Felons	456	395	395	473	473	473	473	473	473

1 Others include county diagnostic cases, other state/federal prisoners, safekeepers, and CYA wards.

2 Community Correctional Center (CCC) data are based on the bed activation schedules provided by the Parole and Institutions Divisions.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 4
 Average Daily Institution Population
 Fiscal Years 2004/05 through 2005/06

	FY 2004/05 Avg	Sep 30 2004	Dec 31 2004	Mar 31 2005	Jun 30 2005	FY 2005/06 Avg	Sep 30 2005	Dec 31 2005	Mar 31 2006	Jun 30 2006
Total Population	163,484	163,679	163,393	163,117	163,747	164,493	164,136	164,192	164,366	165,279
Men (Inc. CCC)	152,630	152,962	152,552	152,279	152,727	153,137	152,966	152,886	152,982	153,716
Women (Inc. CCC)	10,854	10,718	10,840	10,838	11,020	11,356	11,170	11,306	11,383	11,564
Total (Exc. CCC)	158,464	158,359	158,625	158,281	158,589	159,335	158,978	159,034	159,208	160,121
Men	148,030	148,047	148,179	147,852	148,042	148,452	148,281	148,201	148,297	149,031
Felons	146,706	146,697	146,842	146,538	146,748	147,196	147,004	146,939	147,048	147,791
Civil Narcotic Addicts	1,032	1,065	1,044	1,020	1,000	963	983	969	955	945
Others 1	291	285	293	293	294	294	293	293	294	294
Women	10,434	10,312	10,445	10,429	10,547	10,883	10,697	10,833	10,910	11,091
Felons	10,119	9,998	10,131	10,114	10,233	10,568	10,383	10,519	10,595	10,776
Civil Narcotic Addicts	271	271	271	271	271	271	271	271	271	271
Others 1	44	43	43	45	44	44	44	43	45	44
Community Correctional Centers 2	5,020	5,320	4,768	4,835	5,158	5,158	5,158	5,158	5,158	5,158
Total Males	4,600	4,915	4,373	4,427	4,685	4,685	4,685	4,685	4,685	4,685
Male Felons	4,600	4,915	4,373	4,427	4,685	4,685	4,685	4,685	4,685	4,685
Male Civil Narcotic Addicts	0	0	0	0	0	0	0	0	0	0
Female Felons	420	405	395	408	473	473	473	473	473	473

1 Others include county diagnostic cases, other state/federal prisoners, safekeepers, and CYA wards.

2 Community Correctional Center (CCC) data are based on the bed activation schedules provided by the Parole and Institutions Divisions.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 5
 Projected Placement Needs for Male Felon Institution Population
 Fiscal Years 2004/05 through 2009/10

<u>Fiscal Year</u>	<u>Fiscal Quarter</u>	<u>Reception Center</u>	<u>Level I</u>	<u>Level II</u>	<u>Level III</u>	<u>Level IV</u>	<u>Special PHU</u>	<u>Housing SHU</u>	<u>Total Housing</u>	<u>Grand Total</u>
2004/05	September 30	20,970	32,447	32,715	36,320	26,065	25	2,925	2,950	151,467
	December 31	20,125	32,344	32,805	36,555	26,270	25	2,945	2,970	151,069
	March 31	19,935	32,199	32,805	36,730	26,450	25	2,970	2,995	151,114
	June 30	20,525	31,934	32,705	36,875	26,615	25	2,985	3,010	151,664
2005/06	September 30	19,380	32,110	32,985	37,265	26,865	25	3,010	3,035	151,640
	December 31	19,445	31,874	32,815	37,370	27,025	25	3,025	3,050	151,579
	March 31	19,595	31,783	32,805	37,545	27,205	25	3,055	3,080	152,013
	June 30	20,035	31,783	32,880	37,795	27,395	25	3,075	3,100	152,988
2006/07	June 30	19,760	31,811	33,075	38,690	28,170	25	3,160	3,185	154,691
2007/08	June 30	19,770	31,670	33,035	39,340	28,855	25	3,235	3,260	155,930
2008/09	June 30	19,690	31,413	32,885	39,855	29,480	25	3,300	3,325	156,648
2009/10	June 30	19,690	31,321	32,845	40,285	30,040	25	3,365	3,390	157,571

Note: These estimates assume that the male reception center population will increase proportionately with the increase in male felon intake.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 6
 Projected Placement Needs for Total Male Institution Population
 Fiscal Years 2004/05 through 2009/10

<u>Fiscal Year</u>	<u>Fiscal Quarter</u>	<u>Reception Center</u>	<u>Level I</u>	<u>Level II</u>	<u>Level III</u>	<u>Level IV</u>	<u>Special PHU</u>	<u>Housing SHU</u>	<u>Total Housing</u>	<u>Grand Total</u>
2004/05	September 30	21,262	32,447	33,768	36,320	26,065	25	2,925	2,950	152,812
	December 31	20,418	32,344	33,836	36,555	26,270	25	2,945	2,970	152,393
	March 31	20,229	32,199	33,817	36,730	26,450	25	2,970	2,995	152,420
	June 30	20,819	31,934	33,693	36,875	26,615	25	2,985	3,010	152,946
2005/06	September 30	19,672	32,110	33,957	37,265	26,865	25	3,010	3,035	152,904
	December 31	19,738	31,874	33,777	37,370	27,025	25	3,025	3,050	152,834
	March 31	19,890	31,783	33,757	37,545	27,205	25	3,055	3,080	153,260
	June 30	20,330	31,783	33,818	37,795	27,395	25	3,075	3,100	154,221
2006/07	June 30	20,055	31,811	33,986	38,690	28,170	25	3,160	3,185	155,897
2007/08	June 30	20,066	31,670	33,930	39,340	28,855	25	3,235	3,260	157,121
2008/09	June 30	19,987	31,413	33,771	39,855	29,480	25	3,300	3,325	157,831
2009/10	June 30	19,988	31,321	33,728	40,285	30,040	25	3,365	3,390	158,752

Note: These estimates assume that the male reception center population will increase proportionately with the increase in male felon intake. Reception Center includes others as defined on Table 1. Level II includes civil narcotic addicts.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 7
 Movement of Male Felon Institution Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter		Total Intake	From Court	PV-WNT	PV-RTC	Other Intake	Total Outgo	First Parole	PV-RTC Parole	Other Outgo	Gain/Loss	Population End of Qtr
2003/04	Jul-Sep		27,899	9,593	3,642	14,638	26	27,222	11,986	14,363	873	453	149,902
	Oct-Dec		27,051	9,890	3,729	13,404	28	27,230	12,629	13,772	829	12	149,914
	Jan-Mar		27,383	10,012	3,861	13,486	24	26,811	12,527	13,503	781	361	150,275
	Apr-Jun		28,171	10,570	4,031	13,546	24	26,957	13,405	12,822	730	1,218	151,493
	Total		110,504	40,065	15,263	55,074	102	108,220	50,547	54,460	3,213	2,044	
2004/05	Jul-Sep	*	25,864	9,923	4,153	11,762	26	25,890	12,635	12,897	358	-26	151,467
	Oct-Dec	*	24,820	9,913	3,552	11,329	26	25,218	13,187	11,620	411	-398	151,069
	Jan-Mar	*	24,586	10,124	3,527	10,911	24	24,541	13,286	10,789	466	45	151,114
	Apr-Jun	*	25,317	10,586	3,710	10,994	27	24,767	13,847	10,404	516	550	151,664
	Total		100,587	40,546	14,942	44,996	103	100,416	52,955	45,710	1,751	171	
2005/06	Jul-Sep	*	23,901	10,079	3,657	10,139	26	23,925	13,298	10,140	487	-24	151,640
	Oct-Dec	*	23,983	10,037	3,544	10,376	26	24,044	13,521	10,024	499	-61	151,579
	Jan-Mar	*	24,165	10,213	3,757	10,171	24	23,731	13,387	9,832	512	434	152,013
	Apr-Jun	*	24,712	10,642	3,702	10,341	27	23,737	13,646	9,615	476	975	152,988
	Total		96,761	40,971	14,660	41,027	103	95,437	53,852	39,611	1,974	1,324	

* Projected

Note: Other intake includes CYA. Other outgo includes discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 8
 Movement of Female Felon Institution Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter		Total Intake	From Court	PV-WNT	PV-RTC	Total Outgo	First Parole	PV-RTC Parole	Other Outgo	Gain/Loss	Population End of Qtr
2003/04	Jul-Sep		2,920	1,289	370	1,261	2,608	1,323	1,217	68	286	10,038
	Oct-Dec		2,694	1,257	301	1,136	2,696	1,420	1,206	70	59	10,097
	Jan-Mar		2,664	1,315	331	1,018	2,752	1,531	1,166	55	-131	9,966
	Apr-Jun		3,081	1,525	394	1,162	2,743	1,599	1,099	45	373	10,339
Total			11,359	5,386	1,396	4,577	10,799	5,873	4,688	238	587	
2004/05	Jul-Sep	*	2,817	1,408	388	1,021	2,652	1,606	1,020	26	165	10,504
	Oct-Dec	*	2,673	1,375	345	953	2,670	1,611	1,029	30	3	10,507
	Jan-Mar	*	2,744	1,449	358	937	2,665	1,686	941	38	79	10,586
	Apr-Jun	*	2,815	1,512	368	935	2,615	1,657	928	30	200	10,786
Total			11,049	5,744	1,459	3,846	10,602	6,560	3,918	124	447	
2005/06	Jul-Sep	*	2,749	1,500	374	875	2,592	1,705	872	15	157	10,943
	Oct-Dec	*	2,777	1,455	358	964	2,670	1,749	885	36	107	11,050
	Jan-Mar	*	2,847	1,516	359	972	2,768	1,808	923	37	79	11,129
	Apr-Jun	*	2,854	1,572	352	930	2,688	1,779	878	31	166	11,295
Total			11,227	6,043	1,443	3,741	10,718	7,041	3,558	119	509	

* Projected

Note: Other outgo includes discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 9
 Movement of Male Civil Narcotic Addict Institution Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter		Total Intake	From Court	Outpatients Returned	Total Outgo	Outpatient Status	Other Outgo	Gain/Loss	Population End of Qtr
2003/04	Jul-Sep		415	188	227	405	328	77	14	1,118
	Oct-Dec		493	235	258	500	435	65	1	1,119
	Jan-Mar		397	174	223	358	285	73	36	1,155
	Apr-Jun		358	150	208	424	369	55	-69	1,086
Total			1,663	747	916	1,687	1,417	270	-18	
2004/05	Jul-Sep	*	369	149	220	402	309	93	-33	1,053
	Oct-Dec	*	367	142	225	389	310	79	-22	1,031
	Jan-Mar	*	362	141	221	381	307	74	-19	1,012
	Apr-Jun	*	349	135	214	373	292	81	-24	988
Total			1,447	567	880	1,545	1,218	327	-98	
2005/06	Jul-Sep	*	350	137	213	366	300	66	-16	972
	Oct-Dec	*	351	138	213	361	305	56	-10	962
	Jan-Mar	*	346	136	210	356	299	57	-10	952
	Apr-Jun	*	338	133	205	352	292	60	-14	938
Total			1,385	544	841	1,435	1,196	239	-50	

* Projected

Note: Other outgo includes discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 10
 Movement of Female Civil Narcotic Addict Institution Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter		Total Intake	From Court	Outpatients Returned	Total Outgo	Outpatient Status	Other Outgo	Gain/Loss	Population End of Qtr
2003/04	Jul-Sep		112	72	40	83	68	15	27	297
	Oct-Dec		91	54	37	84	77	7	7	304
	Jan-Mar		92	59	33	85	72	13	11	315
	Apr-Jun		79	50	29	131	122	9	-54	261
Total			374	235	139	383	339	44	-9	
2004/05	Jul-Sep	*	96	67	29	86	70	16	10	271
	Oct-Dec	*	99	69	30	99	87	12	0	271
	Jan-Mar	*	99	69	30	99	87	12	0	271
	Apr-Jun	*	99	69	30	99	87	12	0	271
Total			393	274	119	383	331	52	10	
2005/06	Jul-Sep	*	99	69	30	99	87	12	0	271
	Oct-Dec	*	99	69	30	99	87	12	0	271
	Jan-Mar	*	99	69	30	99	87	12	0	271
	Apr-Jun	*	99	69	30	99	87	12	0	271
Total			396	276	120	396	348	48	0	

* Projected

Note: Other outgo includes discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

L. Two Year Parole and Outpatient Population Projections

Tables 11-16

Detail Fiscal Years 2004-05 and 2005-06

Fall 2004 Projections

Table 11
 California Supervised Parole and Outpatient Population
 Fiscal Years 2004/05 through 2005/06

	Actual June 30 2004	Sep 30 2004	Dec 31 2004	Mar 31 2005	Jun 30 2005	Sep 30 2005	Dec 31 2005	Mar 31 2006	Jun 30 2006
Total Men and Women	112,685	112,699	113,554	113,688	113,875	112,628	112,210	111,162	110,004
Felons	108,874	108,935	109,833	110,006	110,238	109,022	108,629	107,607	106,476
Outpatients	2,161	2,149	2,114	2,084	2,046	2,022	2,006	1,989	1,968
Others 1	1,650	1,615	1,607	1,598	1,591	1,584	1,575	1,566	1,560
Total Men	100,399	100,493	101,230	101,235	101,319	100,123	99,722	98,584	97,354
Felons	97,311	97,442	98,222	98,266	98,395	97,230	96,854	95,742	94,539
Outpatients	1,628	1,623	1,588	1,558	1,520	1,496	1,480	1,463	1,442
Others 1	1,460	1,428	1,420	1,411	1,404	1,397	1,388	1,379	1,373
Total Women	12,286	12,206	12,324	12,453	12,556	12,505	12,488	12,578	12,650
Felons	11,563	11,493	11,611	11,740	11,843	11,792	11,775	11,865	11,937
Outpatients	533	526	526	526	526	526	526	526	526
Others 1	190	187	187	187	187	187	187	187	187

1 Others include co-ops and other state/federal parolees.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 12
 Average Daily Parole and Outpatient Population
 Fiscal Years 2004/05 through 2005/06

	FY 2004/05 Avg	Sep 30 2004	Dec 31 2004	Mar 31 2005	Jun 30 2005	FY 2005/06 Avg	Sep 30 2005	Dec 31 2005	Mar 31 2006	Jun 30 2006
Total Men and Women	113,354	112,737	113,257	113,715	113,707	111,981	113,338	112,545	111,537	110,504
Felons	109,631	108,950	109,512	110,015	110,047	108,399	109,713	108,949	107,972	106,963
Outpatients	2,116	2,170	2,134	2,097	2,064	2,007	2,038	2,017	1,994	1,978
Others 1	1,607	1,617	1,611	1,603	1,595	1,575	1,587	1,579	1,571	1,563
Total Men	101,004	100,457	101,021	101,309	101,228	99,429	100,760	100,039	98,986	97,929
Felons	97,995	97,386	97,989	98,322	98,282	96,560	97,849	97,156	96,133	95,101
Outpatients	1,590	1,641	1,608	1,571	1,538	1,481	1,512	1,491	1,468	1,452
Others 1	1,419	1,429	1,424	1,416	1,408	1,388	1,400	1,392	1,384	1,376
Total Women	12,350	12,280	12,235	12,406	12,478	12,552	12,577	12,506	12,551	12,575
Felons	11,636	11,564	11,522	11,693	11,765	11,839	11,864	11,793	11,838	11,862
Outpatients	527	528	526	526	526	526	526	526	526	526
Others 1	187	188	187	187	187	187	187	187	187	187

1 Others include co-ops and other state/federal parolees.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 13
 Movement of Male Felon Parole Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter		Total Intake	Paroled	Reinstated	Other Intake	Total Outgo	PV-WNT	PV-RTC	PALS	Other Outgo	Gain/Loss	Population End of Qtr
2003/04	Jul-Sep		33,427	26,309	6,770	348	34,852	3,507	12,684	9,308	9,353	-1,396	98,541
	Oct-Dec		33,077	26,360	6,383	334	32,950	3,594	11,569	8,111	9,676	70	98,611
	Jan-Mar		33,015	26,000	6,661	354	33,415	3,691	11,673	8,353	9,698	-331	98,280
	Apr-Jun		33,496	26,193	7,093	210	34,691	3,849	11,686	9,069	10,087	-969	97,311
	Total		133,015	104,862	26,907	1,246	135,908	14,641	47,612	34,841	38,814	-2,626	
2004/05	Jul-Sep	*	33,140	25,532	7,352	256	33,009	3,964	9,851	9,570	9,624	131	97,442
	Oct-Dec	*	31,376	24,807	6,313	256	30,596	3,401	9,453	8,261	9,481	780	98,222
	Jan-Mar	*	30,455	24,075	6,122	258	30,411	3,368	9,235	8,027	9,781	44	98,266
	Apr-Jun	*	31,019	24,251	6,496	272	30,890	3,546	9,301	8,335	9,708	129	98,395
	Total		125,990	98,665	26,283	1,042	124,906	14,279	37,840	34,193	38,594	1,084	
2005/06	Jul-Sep	*	30,225	23,438	6,520	267	31,390	3,481	8,362	8,450	11,097	-1,165	97,230
	Oct-Dec	*	30,149	23,545	6,338	266	30,525	3,376	8,685	7,931	10,533	-376	96,854
	Jan-Mar	*	29,923	23,219	6,436	268	31,035	3,586	8,547	8,026	10,876	-1,112	95,742
	Apr-Jun	*	29,838	23,261	6,295	282	31,041	3,553	8,726	8,109	10,653	-1,203	94,539
	Total		120,135	93,463	25,589	1,083	123,991	13,996	34,320	32,516	43,159	-3,856	

* Projected

Note: Other intake includes transfers direct from court, interstate parole unit (ISPU), and co-ops. PALS are parolees-at-large with warrant issued (absconded from parole supervision). Other outgo includes transfers to ISPU, discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 14
 Movement of Female Felon Parole Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter		Total Intake	Paroled	Reinstated	Other Intake	Total Outgo	PV-WNT	PV-RTC	PALS	Other Outgo	Gain/Loss	Population End of Qtr
2003/04	Jul-Sep		3,537	2,532	963	42	3,802	355	1,088	1,179	1,180	-285	11,691
	Oct-Dec		3,564	2,622	886	56	3,680	294	972	1,076	1,338	-129	11,562
	Jan-Mar		3,653	2,696	906	51	3,581	316	858	1,075	1,332	91	11,653
	Apr-Jun		3,718	2,695	986	37	3,831	385	967	1,182	1,297	-90	11,563
	Total		14,472	10,545	3,741	186	14,894	1,350	3,885	4,512	5,147	-413	
2004/05	Jul-Sep	*	3,665	2,626	994	45	3,735	375	865	1,246	1,249	-70	11,493
	Oct-Dec	*	3,546	2,640	869	37	3,428	332	788	1,059	1,249	118	11,611
	Jan-Mar	*	3,640	2,627	973	40	3,511	347	773	1,061	1,330	129	11,740
	Apr-Jun	*	3,582	2,585	952	45	3,479	353	751	1,135	1,240	103	11,843
	Total		14,433	10,478	3,788	167	14,153	1,407	3,177	4,501	5,068	280	
2005/06	Jul-Sep	*	3,572	2,577	948	47	3,623	359	721	1,153	1,390	-51	11,792
	Oct-Dec	*	3,572	2,634	900	38	3,589	348	780	1,045	1,416	-17	11,775
	Jan-Mar	*	3,710	2,731	937	42	3,620	347	815	1,039	1,419	90	11,865
	Apr-Jun	*	3,640	2,657	937	46	3,568	339	757	1,128	1,344	72	11,937
	Total		14,494	10,599	3,722	173	14,400	1,393	3,073	4,365	5,569	94	

* Projected

Note: Other intake includes transfers direct from court, interstate parole unit (ISPU), and co-ops. PALS are parolees-at-large with warrant issued (absconded from parole supervision). Other outgo includes transfers to ISPU, discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 15
 Movement of Male Civil Narcotic Addict Outpatient Population
 Fiscal Years 2003/04 through 2005/06

<u>Fiscal Year</u>	<u>Fiscal Quarter</u>		<u>Total Intake</u>	<u>Released from Institution</u>	<u>Reinstated</u>	<u>Total Outgo</u>	<u>PV-WNT</u>	<u>PV-RTC</u>	<u>RALS</u>	<u>Other Outgo</u>	<u>Gain/Loss</u>	<u>Population End of Qtr</u>
2003/04	Jul-Sep		395	328	67	599	8	200	140	251	-212	1,822
	Oct-Dec		505	435	70	532	5	234	80	213	-26	1,796
	Jan-Mar		341	285	56	460	3	198	66	193	-121	1,675
	Apr-Jun		420	369	51	471	7	186	85	193	-47	1,628
Total			1,661	1,417	244	2,062	23	818	371	850	-406	
2004/05	Jul-Sep	*	377	309	68	382	3	213	72	94	-5	1,623
	Oct-Dec	*	373	310	63	408	0	221	70	117	-35	1,588
	Jan-Mar	*	369	307	62	399	0	218	69	112	-30	1,558
	Apr-Jun	*	352	292	60	390	0	211	67	112	-38	1,520
Total			1,471	1,218	253	1,579	3	863	278	435	-108	
2005/06	Jul-Sep	*	360	300	60	384	0	210	68	106	-24	1,496
	Oct-Dec	*	363	305	58	379	0	210	67	102	-16	1,480
	Jan-Mar	*	356	299	57	373	0	207	67	99	-17	1,463
	Apr-Jun	*	349	292	57	370	0	202	66	102	-21	1,442
Total			1,428	1,196	232	1,506	0	829	268	409	-78	

* Projected

Note: RALS are releasees-at-large with warrant issued (absconded from outpatient supervision). Other outgo includes discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.

Fall 2004 Projections

Table 16
 Movement of Female Civil Narcotic Addict Outpatient Population
 Fiscal Years 2003/04 through 2005/06

Fiscal Year	Fiscal Quarter	Total Intake	Released from Institution	Reinstated	Total Outgo	PV-WNT	PV-RTC	RALS	Other Outgo	Gain/Loss	Population End of Qtr	
2003/04	Jul-Sep	82	68	14	157	1	36	24	96	-77	559	
	Oct-Dec	87	77	10	114	1	34	14	65	-28	531	
	Jan-Mar	80	72	8	123	0	27	18	78	-42	489	
	Apr-Jun	131	122	9	85	1	24	11	49	44	533	
	Total		380	339	41	479	3	121	67	288	-103	
2004/05	Jul-Sep	*	85	70	15	92	0	26	18	48	-7	526
	Oct-Dec	*	99	87	12	99	0	27	15	57	0	526
	Jan-Mar	*	99	87	12	99	0	27	15	57	0	526
	Apr-Jun	*	99	87	12	99	0	27	15	57	0	526
	Total		382	331	51	389	0	107	63	219	-7	
2005/06	Jul-Sep	*	99	87	12	99	0	27	15	57	0	526
	Oct-Dec	*	99	87	12	99	0	27	15	57	0	526
	Jan-Mar	*	99	87	12	99	0	27	15	57	0	526
	Apr-Jun	*	99	87	12	99	0	27	15	57	0	526
	Total		396	348	48	396	0	108	60	228	0	

* Projected

Note: RALS are releasees-at-large with warrant issued (absconded from outpatient supervision). Other outgo includes discharges and deaths.

This table does not include the impact of the of the programs in the FY 2004-05 Budget Act.